

	Territorial Policing			Specialist Crime Directorate			Specialist Operations		
	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m
<b>Pay</b>									
Police Officer Pay	995.5	1,018.5	23.0	176.3	179.4	3.1	199.5	119.4	(80.1)
Police Staff Pay	114.5	120.5	6.0	92.2	92.5	0.3	33.7	14.4	(19.3)
PCSO Pay	100.0	125.2	25.2	0.0	0.0	0.0	1.3	(2.0)	(3.3)
Traffic Wardens' Pay	0.0	0.0	0.0	0.0	0.0	0.0	1.6	1.6	(0.0)
<b>Total Pay</b>	<b>1,210.0</b>	<b>1,264.2</b>	<b>54.2</b>	<b>268.5</b>	<b>271.9</b>	<b>3.4</b>	<b>236.1</b>	<b>133.3</b>	<b>(102.7)</b>
<b>Overtime</b>									
Police Officer Overtime	39.8	40.1	0.3	19.5	23.9	4.4	29.6	21.5	(8.1)
Police Staff Overtime	4.1	3.8	(0.3)	4.2	4.0	(0.2)	4.9	1.1	(3.7)
PCSO Overtime	0.6	0.7	0.1	0.0	0.0	0.0	0.0	(0.2)	(0.2)
Traffic Wardens' Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.3	0.0
<b>Total Overtime</b>	<b>44.5</b>	<b>44.6</b>	<b>0.1</b>	<b>23.7</b>	<b>27.9</b>	<b>4.2</b>	<b>34.7</b>	<b>22.7</b>	<b>(12.0)</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,254.5</b>	<b>1,308.8</b>	<b>54.3</b>	<b>292.1</b>	<b>299.8</b>	<b>7.7</b>	<b>270.8</b>	<b>156.1</b>	<b>(114.7)</b>
<b>Running Expenses</b>									
Employee Related Expenditure	1.0	0.8	(0.2)	0.8	1.9	1.1	2.3	2.3	(0.0)
Premises Costs	3.8	2.0	(1.8)	0.4	0.3	(0.1)	0.2	0.1	(0.1)
Transport Costs	8.9	9.9	1.0	6.5	6.0	(0.5)	7.2	6.1	(1.0)
Supplies & Services	51.8	51.7	(0.1)	70.3	71.6	1.3	20.0	17.3	(2.7)
Capital Financing Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL RUNNING EXPENSES</b>	<b>65.5</b>	<b>64.4</b>	<b>(1.1)</b>	<b>78.1</b>	<b>79.8</b>	<b>1.7</b>	<b>29.6</b>	<b>25.8</b>	<b>(3.8)</b>
<b>TOTAL EXPENDITURE</b>	<b>1,320.0</b>	<b>1,373.2</b>	<b>53.2</b>	<b>370.2</b>	<b>379.6</b>	<b>9.4</b>	<b>300.4</b>	<b>181.9</b>	<b>(118.6)</b>
<b>Income</b>									
Interest Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Income	(15.7)	(27.0)	(11.3)	(10.1)	(10.7)	(0.6)	(70.8)	(2.4)	68.4
<b>TOTAL INCOME</b>	<b>(15.7)</b>	<b>(27.0)</b>	<b>(11.3)</b>	<b>(10.1)</b>	<b>(10.7)</b>	<b>(0.6)</b>	<b>(70.8)</b>	<b>(2.4)</b>	<b>68.4</b>
<b>Discretionary Pension Costs</b>									
Discretionary Pension Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NET EXPENDITURE</b>	<b>1,304.3</b>	<b>1,346.2</b>	<b>41.9</b>	<b>360.1</b>	<b>368.9</b>	<b>8.8</b>	<b>229.6</b>	<b>179.4</b>	<b>(50.1)</b>

	Central Operations			Standards and Intelligence Command			Central Services		
	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m
<b>Pay</b>									
Police Officer Pay	190.2	261.3	71.1	25.6	N/A	(25.6)	9.6	N/A	(9.6)
Police Staff Pay	103.9	52.5	(51.4)	13.5	N/A	(13.5)	15.1	N/A	(15.1)
PCSO Pay	16.3	19.1	2.8	0.0	N/A	0.0	0.0	N/A	0.0
Traffic Wardens' Pay	10.0	10.0	0.0	0.0	N/A	0.0	0.0	N/A	0.0
<b>Total Pay</b>	<b>320.4</b>	<b>343.0</b>	<b>22.5</b>	<b>39.2</b>	<b>N/A</b>	<b>(39.2)</b>	<b>24.7</b>	<b>N/A</b>	<b>(24.7)</b>
<b>Overtime</b>									
Police Officer Overtime	23.9	27.9	3.9	1.4	N/A	(1.4)	0.1	N/A	(0.1)
Police Staff Overtime	9.9	4.9	(5.0)	0.2	N/A	(0.2)	0.2	N/A	(0.2)
PCSO Overtime	0.2	0.4	0.2	0.0	N/A	0.0	0.0	N/A	0.0
Traffic Wardens' Overtime	0.6	0.6	0.0	0.0	N/A	0.0	0.0	N/A	0.0
<b>Total Overtime</b>	<b>34.5</b>	<b>33.6</b>	<b>(0.9)</b>	<b>1.6</b>	<b>N/A</b>	<b>(1.6)</b>	<b>0.3</b>	<b>N/A</b>	<b>(0.3)</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>355.0</b>	<b>376.6</b>	<b>21.6</b>	<b>40.7</b>	<b>N/A</b>	<b>(40.7)</b>	<b>25.1</b>	<b>N/A</b>	<b>(25.1)</b>
<b>Running Expenses</b>									
Employee Related Expenditure	0.8	0.8	(0.1)	0.3	N/A	(0.3)	1.1	N/A	(1.1)
Premises Costs	1.9	2.0	0.0	0.1	N/A	(0.1)	0.0	N/A	0.0
Transport Costs	9.8	8.6	(1.2)	0.7	N/A	(0.7)	0.3	N/A	(0.3)
Supplies & Services	16.2	14.9	(1.4)	25.3	N/A	(25.3)	5.9	N/A	(5.9)
Capital Financing Costs	0.0	0.0	0.0	0.0	N/A	0.0	0.0	N/A	0.0
<b>TOTAL RUNNING EXPENSES</b>	<b>28.7</b>	<b>26.2</b>	<b>(2.6)</b>	<b>26.3</b>	<b>N/A</b>	<b>(26.3)</b>	<b>7.3</b>	<b>N/A</b>	<b>(7.3)</b>
<b>TOTAL EXPENDITURE</b>	<b>383.7</b>	<b>402.7</b>	<b>19.0</b>	<b>67.1</b>	<b>N/A</b>	<b>(67.1)</b>	<b>32.4</b>	<b>N/A</b>	<b>(32.4)</b>
<b>Income</b>									
Interest Receipts	0.0	0.0	0.0	0.0	N/A	0.0	0.0	N/A	0.0
Other Income	(93.0)	(142.1)	(49.1)	(2.3)	N/A	2.3	(0.1)	N/A	0.1
<b>TOTAL INCOME</b>	<b>(93.0)</b>	<b>(142.1)</b>	<b>(49.1)</b>	<b>(2.3)</b>	<b>N/A</b>	<b>2.3</b>	<b>(0.1)</b>	<b>N/A</b>	<b>0.1</b>
<b>Discretionary Pension Costs</b>									
Discretionary Pension Costs	(0.0)	(0.0)	0.0	0.0	N/A	0.0	0.0	N/A	0.0
<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>0.0</b>
<b>NET EXPENDITURE</b>	<b>290.7</b>	<b>260.7</b>	<b>(30.0)</b>	<b>64.7</b>	<b>N/A</b>	<b>(64.7)</b>	<b>32.3</b>	<b>N/A</b>	<b>(32.3)</b>

	Strategy Modernisation & Performance Directorate			Directorate of Public Affairs			Operational Services		
	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m
<b>Pay</b>									
Police Officer Pay	N/A	3.7	3.7	N/A	0.1	0.1	N/A	46.2	46.2
Police Staff Pay	N/A	8.6	8.6	N/A	3.4	3.4	N/A	80.9	80.9
PCSO Pay	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.0	0.0
Traffic Wardens' Pay	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.0	0.0
<b>Total Pay</b>	<b>N/A</b>	<b>12.3</b>	<b>12.3</b>	<b>N/A</b>	<b>3.5</b>	<b>3.5</b>	<b>N/A</b>	<b>127.2</b>	<b>127.2</b>
<b>Overtime</b>									
Police Officer Overtime	N/A	0.0	0.0	N/A	0.0	0.0	N/A	2.6	2.6
Police Staff Overtime	N/A	0.0	0.0	N/A	0.1	0.1	N/A	9.3	9.3
PCSO Overtime	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.0	0.0
Traffic Wardens' Overtime	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.0	0.0
<b>Total Overtime</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>0.1</b>	<b>0.1</b>	<b>N/A</b>	<b>11.8</b>	<b>11.8</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>N/A</b>	<b>12.3</b>	<b>12.3</b>	<b>N/A</b>	<b>3.6</b>	<b>3.6</b>	<b>N/A</b>	<b>139.0</b>	<b>139.0</b>
<b>Running Expenses</b>									
Employee Related Expenditure	N/A	0.4	0.4	N/A	0.0	0.0	N/A	1.1	1.1
Premises Costs	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.1	0.1
Transport Costs	N/A	0.1	0.1	N/A	0.0	0.0	N/A	1.3	1.3
Supplies & Services	N/A	2.1	2.1	N/A	2.5	2.5	N/A	27.3	27.3
Capital Financing Costs	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.0	0.0
<b>TOTAL RUNNING EXPENSES</b>	<b>N/A</b>	<b>2.6</b>	<b>2.6</b>	<b>N/A</b>	<b>2.5</b>	<b>2.5</b>	<b>N/A</b>	<b>29.7</b>	<b>29.7</b>
<b>TOTAL EXPENDITURE</b>	<b>N/A</b>	<b>14.9</b>	<b>14.9</b>	<b>N/A</b>	<b>6.1</b>	<b>6.1</b>	<b>N/A</b>	<b>168.7</b>	<b>168.7</b>
<b>Income</b>									
Interest Receipts	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.0	0.0
Other Income	N/A	0.0	0.0	N/A	0.0	0.0	N/A	(3.2)	(3.2)
<b>TOTAL INCOME</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>(3.2)</b>	<b>(3.2)</b>
<b>Discretionary Pension Costs</b>									
Discretionary Pension Costs	N/A	0.0	0.0	N/A	0.0	0.0	N/A	0.0	0.0
<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>
<b>NET EXPENDITURE</b>	<b>N/A</b>	<b>14.9</b>	<b>14.9</b>	<b>N/A</b>	<b>6.1</b>	<b>6.1</b>	<b>N/A</b>	<b>165.5</b>	<b>165.5</b>

	Directorate of Information			Resources			Human Resources		
	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m
<b>Pay</b>									
Police Officer Pay	7.4	7.5	0.1	0.1	0.0	(0.1)	51.7	39.9	(11.8)
Police Staff Pay	39.0	38.1	(0.9)	57.1	24.6	(32.5)	24.6	75.9	51.3
PCSO Pay	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0
Traffic Wardens' Pay	0.0	0.0	0.0	0.7	0.2	(0.5)	0.0	0.6	0.6
<b>Total Pay</b>	<b>46.4</b>	<b>45.6</b>	<b>(0.8)</b>	<b>58.1</b>	<b>24.9</b>	<b>(33.2)</b>	<b>76.3</b>	<b>116.4</b>	<b>40.1</b>
<b>Overtime</b>									
Police Officer Overtime	0.2	0.2	0.0	(0.1)	(0.1)	0.0	0.8	0.8	0.0
Police Staff Overtime	1.4	1.4	0.0	3.9	0.1	(3.8)	0.3	4.3	4.0
PCSO Overtime	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0
Traffic Wardens' Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Overtime</b>	<b>1.5</b>	<b>1.6</b>	<b>0.0</b>	<b>3.9</b>	<b>0.1</b>	<b>(3.8)</b>	<b>1.1</b>	<b>5.1</b>	<b>4.0</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>47.9</b>	<b>47.1</b>	<b>(0.8)</b>	<b>61.9</b>	<b>24.9</b>	<b>(37.0)</b>	<b>77.4</b>	<b>121.5</b>	<b>44.1</b>
<b>Running Expenses</b>									
Employee Related Expenditure	0.6	0.8	0.2	14.3	14.1	(0.2)	8.7	9.4	0.7
Premises Costs	0.5	0.4	(0.1)	203.3	195.5	(7.8)	0.2	0.8	0.7
Transport Costs	0.5	0.5	0.0	18.7	0.0	(18.7)	0.8	27.8	27.0
Supplies & Services	161.5	162.6	1.1	20.8	10.4	(10.4)	22.7	27.2	4.5
Capital Financing Costs	0.0	0.0	0.0	22.7	22.5	(0.2)	0.0	0.0	0.0
<b>TOTAL RUNNING EXPENSES</b>	<b>163.1</b>	<b>164.3</b>	<b>1.1</b>	<b>279.8</b>	<b>242.5</b>	<b>(37.3)</b>	<b>32.4</b>	<b>65.2</b>	<b>32.8</b>
<b>TOTAL EXPENDITURE</b>	<b>211.0</b>	<b>211.4</b>	<b>0.4</b>	<b>341.7</b>	<b>267.4</b>	<b>(74.3)</b>	<b>109.8</b>	<b>186.7</b>	<b>76.9</b>
<b>Income</b>									
Interest Receipts	0.0	0.0	0.0	(10.2)	(11.4)	(1.2)	0.0	0.0	0.0
Other Income	(0.3)	(0.3)	(0.0)	(40.0)	(17.9)	22.1	(16.4)	(35.5)	(19.1)
<b>TOTAL INCOME</b>	<b>(0.3)</b>	<b>(0.3)</b>	<b>(0.0)</b>	<b>(50.2)</b>	<b>(29.3)</b>	<b>20.9</b>	<b>(16.4)</b>	<b>(35.5)</b>	<b>(19.1)</b>
<b>Discretionary Pension Costs</b>									
Discretionary Pension Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NET EXPENDITURE</b>	<b>210.7</b>	<b>211.1</b>	<b>0.4</b>	<b>291.5</b>	<b>238.1</b>	<b>(53.4)</b>	<b>93.4</b>	<b>151.2</b>	<b>57.8</b>

	Metropolitan Police Authority			Centrally Held			Pensions		
	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m	Budget Submitted to GLA £m	Final Budget 2007-08 £m	Variance £m
<b>Pay</b>									
Police Officer Pay	0.0	0.0	0.0	71.4	28.4	(43.0)			
Police Staff Pay	5.1	5.5	0.3	22.2	9.9	(12.3)			
PCSO Pay	0.0	0.0	0.0	5.9	1.0	(4.9)			
Traffic Wardens' Pay	0.0	0.0	0.0	0.7	0.2	(0.5)			
<b>Total Pay</b>	<b>5.1</b>	<b>5.5</b>	<b>0.3</b>	<b>100.2</b>	<b>39.5</b>	<b>(60.7)</b>			
<b>Overtime</b>									
Police Officer Overtime	0.0	0.0	0.0	4.6	1.9	(2.7)			
Police Staff Overtime	0.0	(0.0)	(0.0)	1.3	0.5	(0.8)			
PCSO Overtime	0.0	0.0	0.0	0.0	0.0	(0.0)			
Traffic Wardens' Overtime	0.0	0.0	0.0	0.1	0.0	(0.1)			
<b>Total Overtime</b>	<b>0.0</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>6.1</b>	<b>2.5</b>	<b>(3.6)</b>			
<b>TOTAL PAY &amp; OVERTIME</b>	<b>5.2</b>	<b>5.5</b>	<b>0.3</b>	<b>106.3</b>	<b>42.0</b>	<b>(64.3)</b>			
<b>Running Expenses</b>									
Employee Related Expenditure	0.4	0.4	0.0	0.8	0.7	(0.1)			
Premises Costs	1.2	1.2	0.0	9.0	11.9	2.9			
Transport Costs	0.0	0.0	0.0	0.8	0.5	(0.3)			
Supplies & Services	4.4	4.4	(0.0)	16.5	16.8	0.4			
Capital Financing Costs	0.0	0.0	0.0	0.0	0.0	0.0			
<b>TOTAL RUNNING EXPENSES</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>27.1</b>	<b>29.9</b>	<b>2.8</b>			
<b>TOTAL EXPENDITURE</b>	<b>11.2</b>	<b>11.5</b>	<b>0.3</b>	<b>133.4</b>	<b>71.9</b>	<b>(61.5)</b>			
<b>Income</b>									
Interest Receipts	0.0	0.0	0.0	(1.0)	0.0	1.0			
Other Income	(0.0)	(0.0)	0.0	(12.9)	(11.6)	1.3			
<b>TOTAL INCOME</b>	<b>(0.0)</b>	<b>(0.0)</b>	<b>0.0</b>	<b>(13.9)</b>	<b>(11.6)</b>	<b>2.3</b>			
<b>Discretionary Pension Costs</b>									
Discretionary Pension Costs	0.0	0.0	0.0	0.7	0.0	(0.7)	28.5	29.2	0.7
<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>(0.7)</b>	<b>28.5</b>	<b>29.2</b>	<b>0.7</b>
<b>NET EXPENDITURE</b>	<b>11.1</b>	<b>11.5</b>	<b>0.3</b>	<b>120.2</b>	<b>60.3</b>	<b>(59.9)</b>	<b>28.5</b>	<b>29.2</b>	<b>0.7</b>

	Total		
	Budget submitted to GLA £m	Final Budget 2007-08 £m	Variance £m
<b>Pay</b>			
Police Officer Pay	1,727.2	1,704.3	(22.9)
Police Staff Pay	521.1	526.9	5.8
PCSO Pay	123.7	143.4	19.7
Traffic Wardens' Pay	13.0	12.6	(0.5)
<b>Total Pay</b>	<b>2,385.0</b>	<b>2,387.2</b>	<b>2.2</b>
<b>Overtime</b>			
Police Officer Overtime	119.8	118.7	(1.1)
Police Staff Overtime	30.3	29.5	(0.9)
PCSO Overtime	0.8	0.9	0.1
Traffic Wardens' Overtime	0.9	0.9	(0.1)
<b>Total Overtime</b>	<b>151.9</b>	<b>150.0</b>	<b>(1.9)</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>2,536.9</b>	<b>2,537.1</b>	<b>0.2</b>
<b>Running Expenses</b>			
Employee Related Expenditure	31.2	32.7	1.5
Premises Costs	220.5	214.2	(6.3)
Transport Costs	54.1	60.8	6.6
Supplies & Services	415.4	408.7	(6.7)
Capital Financing Costs	22.7	22.5	(0.2)
<b>TOTAL RUNNING EXPENSES</b>	<b>743.9</b>	<b>738.8</b>	<b>(5.1)</b>
<b>TOTAL EXPENDITURE</b>	<b>3,280.8</b>	<b>3,276.0</b>	<b>(4.9)</b>
<b>Income</b>			
Interest Receipts	(11.2)	(11.4)	(0.2)
Other Income	(261.6)	(250.7)	11.0
<b>TOTAL INCOME</b>	<b>(272.8)</b>	<b>(262.1)</b>	<b>10.8</b>
<b>Discretionary Pension Costs</b>			
Discretionary Pension Costs	29.2	29.2	0.0
<b>TOTAL DISCRETIONARY PENSION COSTS</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>
<b>NET EXPENDITURE</b>	<b>3,037.1</b>	<b>3,043.1</b>	<b>5.9</b>