

REVENUE BUDGET 2016/17

Revenue Budget 2016/17	
	Budget 2016/17 £000s
Budget under the direction and control of the Chief Constable:	
Employee Pay and Pensions	225,618
Contributions and Subscriptions	1,718
Corporate Communications	177
Crime	5,721
Prosecution Support	2,350
Estates	8,150
Fleet	3,173
Human Resources	321
Information & Communications Technology	7,790
Legal Services	359
Force Resilience Unit	45
Occupational Health Unit	830
Procurement	556
Supplies and Services	2,659
Training	296
Volunteers	104
Insurances	1,356
Funded Schemes	6,161
Total Expenditure	267,384
Income	(11,304)
Chief Constable Net Expenditure	256,080
Budget under the direction and control of the Police and Crime Commissioner:	
Office of the Police and Crime Commissioner	1,492
OPCC - Volunteers	19
Commissioners Fund	750
Capital Financing	8,732
Total Expenditure	10,993
Income	(232)
Police and Crime Commissioner Net Expenditure	10,761
Grand Total Net Expenditure	266,841

Group Position 2016/17	
Group Position	Budget 2016/17 £000s
Chief Constable	267,384
Police and Crime Commissioner	2,261
Capital Financing	8,732
Total Expenditure	278,377
Income	(11,536)
Net Expenditure	266,841
Central Government Grant Income	(225,666)
Council Tax Precept	(35,482)
Central Grant and Precept Total	(261,148)
Appropriations (to) / from reserves	5,693