

## REVENUE BUDGET 2015/16

<b>Revenue Budget 2015/16</b>	
	<b>Budget 2015/16 £000s</b>
<b>Budget under the direction and control of the Chief Constable:</b>	
Employee Pay and Pensions	232,130
Contributions and Subscriptions	1,792
Corporate Communications	246
Crime	5,124
Custody	2,335
Estates	8,964
Fleet	3,367
Force Resilience Unit	423
Information & Communications Technology	8,592
Legal Services	318
Mutual Aid	55
Occupational Health Unit	814
Procurement	1,488
Supplies and Services	2,850
Training	324
Volunteers	128
Insurances	1,531
<b>Total Expenditure</b>	<b>270,482</b>
Income	(12,294)
<b>Chief Constable Net Expenditure</b>	<b>258,187</b>
<b>Budget under the direction and control of the Police and Crime Commissioner:</b>	
Office of the Police and Crime Commissioner	1,174
OPCC - Volunteers	50
Crime Reduction	750
Other Expenditure Under the Control of the PCC	9,102
<b>Total Expenditure</b>	<b>11,076</b>
Income	(224)
<b>Police and Crime Commissioner Net Expenditure</b>	<b>10,852</b>
<b>Grand Total Net Expenditure</b>	<b>269,039</b>

<b>Group Position 2015/16</b>	
<b>Group Position</b>	<b>Budget 2015/16 £000s</b>
Chief Constable	270,482
Police and Crime Commissioner	11,076
<b>Total Expenditure</b>	<b>281,558</b>
Income	(12,518)
<b>Net Expenditure</b>	<b>269,039</b>
Central Government Grant Income	(226,915)
Council Tax Precept	(32,904)
<b>Central Grant and Precept Total</b>	<b>(259,819)</b>
<b>Appropriations (to) / from reserves</b>	<b>9,220</b>