

Lincolnshire Police		Shaded areas are for fixed term projects - net off to nil.			
Budget report as at 31st March 2010					
	Original Budget £'000	Current Budget £'000	Year end actual spend £'000	Variance to year end £'000	
		a	b	c = b - a	
Regular Force					
1	Police officer salaries	57,840	57,774	57,868	94
2	Police officer - sustainable funding project	0	0	22	22
3	Police pensions - ill health, injury	1,086	2,136	2,205	69
Operational budgets					
4	West Division	3,832	3,709	3,705	(4)
	East Division	3,787	3,707	3,600	(107)
	South Division	3,667	3,535	3,506	(29)
5	Operations Support	6,481	6,542	6,523	(19)
	Crime Support	6,356	6,808	6,758	(50)
	Major Incidents	1,406	1,405	1,403	(2)
Support budgets					
6	HQ Command	2,392	2,343	2,430	87
	Finance / Admin	5,113	5,038	4,952	(86)
	Force Wide Issues	4,727	4,942	4,847	(96)
7	Criminal Justice	3,384	3,434	3,433	(1)
	Human Resources	4,156	4,112	4,082	(30)
	ICT	5,315	5,168	5,198	30
	Strategic Development	1,438	1,450	1,443	(8)
8	Total for devolved budgets	52,054	52,193	51,839	(314)
Contingencies					
9	General contingency	638	58	0	(58)
Other expenditure					
10	Second Homes	142	132	130	(2)
	Capital Financing	2,524	2,144	2,144	0
	Contribution to Reserves	0	80	180	100
	Revenue implications of capital schemes	278	0	0	0
		2,944	2,356	2,454	98
Fixed term projects					
11	Business change fund	0	40	837	797
12	Other time limited projects	1,122	758	812	54
Police Authority					
13		927	927	922	(5)
Seconded Officers					
14		75	146	111	(35)
Investment income					
15		(230)	(180)	(149)	31
Funding of fixed term projects					
16	Business change fund	0	(40)	(837)	(797)
17	Reserves	(1,122)	(758)	(834)	(76)
Main income					
18	Police Grant	(39,402)	(39,402)	(39,402)	(0)
	RSG	(4,663)	(4,663)	(4,663)	0
	NNDR	(20,201)	(20,200)	(20,201)	(1)
	Council Tax	(40,449)	(40,449)	(40,449)	(0)
19	Lincs CC	(1,756)	(1,756)	(1,727)	29
20	Rule 2	(3,268)	(3,268)	(3,268)	(0)
21	Other grants	(5,595)	(5,672)	(5,636)	36
22	Budget deficit / (surplus)	0	0	(96)	(56)