

Lincolnshire Police		Shaded areas are for fixed term projects - net off to nil.				
Budget report as at 31 December 2009						
	Original Budget £'000	Current Budget £'000	Spend to date £'000	Forecast to year end £'000	Variance to year end £'000	
		a		b	c = b - a	
Regular Force						
1	Police officer salaries	57,840	57,774	43,338	57,877	103
2	Police pensions - ill health, injury	1,086	2,136	1,534	2,136	0
Operational budgets						
2	West Division	3,832	3,709	2,627	3,710	0
	East Division	3,787	3,707	2,582	3,711	4
	South Division	3,667	3,531	2,417	3,531	0
	Operations Support	6,481	6,542	4,853	6,542	(0)
	Crime Support	6,356	6,808	4,992	6,759	(49)
	Major Incidents	1,406	1,405	483	1,405	0
Support budgets						
2	HQ Command	2,392	2,343	1,794	2,340	(3)
	Finance / Admin	5,113	5,038	3,334	5,040	2
	Force Wide Issues	4,727	4,992	3,964	4,970	(22)
	Criminal Justice	3,384	3,434	2,321	3,436	2
	Human Resources	4,156	4,112	3,017	4,113	1
	ICT	5,315	5,166	4,408	5,169	3
	Strategic Development	1,438	1,450	957	1,410	(40)
8	Total for devolved budgets	52,054	52,238	37,750	52,136	(103)
Contingencies						
9	General contingency	638	0	0	0	0
Other expenditure						
10	Second Homes	142	132	(163)	132	0
	Capital Financing	2,524	2,144	1,265	2,144	0
	Contribution to Reserves	0	80	0	80	0
	Revenue implications of capital schemes	278	14	0	10	(4)
		2,944	2,370	1,102	2,366	(4)
Fixed term projects						
11	Business change fund (a)	0	40	165	392	352
12	Other time limited projects (b)	1,122	758	564	671	(87)
13	Contribution to Reserves from Grant ©				625	625
Police Authority						
14		927	927	585	927	0
Seconded Officers						
15		75	145	71	145	0
Investment income						
16		(230)	(180)	(122)	(180)	0
Funding of fixed term projects						
17	Business change fund (a)	0	(40)	(887)	(392)	(352)
18	Other time limited projects (b)	(1,122)	(758)	(191)	(671)	87
Main income						
19	Police Grant	(39,402)	(39,402)	(29,552)	(39,402)	0
	RSG	(4,663)	(4,663)	(2,914)	(4,663)	0
	NNDR	(20,201)	(20,200)	(16,786)	(20,201)	(1)
	Council Tax	(40,449)	(40,449)	(32,359)	(40,449)	(0)
20	Lincs CC	(1,756)	(1,756)	(900)	(1,756)	0
21	Grant Received Re Fixed Term Projects ©				(625)	(625)
22	Rule 2	(3,268)	(3,268)	(2,451)	(3,268)	(0)
23	Other grants	(5,595)	(5,672)	(3,530)	(5,672)	(0)
24	Budget deficit / (surplus)	0	0	(4,583)	(4)	(4)