

**LINCOLNSHIRE POLICE
BUDGET CHANGES
2011/12 - 2012/13**

APPENDIX 9

	2010/11 to 2011/12	2011/12 to 2012/13
Regular Force:		
Police Officer Pay Award	341	933
Increased NI Rate	223	228
Other Officer Changes	164	220
Budget Proposals 2010/11	430	0
Regular Force Overtime	<u>(147)</u>	<u>0</u>
	1,011	1,381
Police Officer Pensions:		
Growth in Payments	76	86
Police Officer Pensions Lump Sums	<u>(155)</u>	<u>(156)</u>
	(79)	(70)
Police Staff:		
Police Staff Pay Award	180	492
Vacancy Factor	0	0
Employers Pension Contribution	274	283
Budget Proposals 2010/11	55	0
Incremental Drift	300	300
Fixed Term Posts	(601)	(390)
Job Evaluation	0	(50)
Police Staff Overtime	0	0
	<u>208</u>	<u>635</u>
Other Employee Expenses	0	0
Total Employees	<u>1,140</u>	<u>1,946</u>
Premises:		
Rates Crown Property	20	20
Refuse Collection	20	20
Utilities	68	72
Backlog Maintenance	250	150
Property Maintenance Costs	0	0
General Inflation	<u>0</u>	<u>0</u>
	358	262
Transport:		
Repairs and Maint O/S Garage	25	25
Insurance	20	20
Travel Expenses	20	20
Fuel Prices	88	97
Vehicle Maintenance	20	20
General Inflation	<u>0</u>	<u>0</u>
	173	182
Supplies and Services:		
ICT Maintenance Costs	50	50
ICT System Licence Costs	40	40
Insurance Premiums	50	50
Uniforms	30	30
Payments to Informants	25	0
Prosecution Costs	25	25
Interpreters Fees	100	100
Contracted Costs	50	50

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Budget Proposals 2010/11	46	0
Crime Prevention	0	0
Airwaves	50	50
General Inflation	0	0
Adjustment for BCU Fund	<u>(150)</u>	<u>0</u>
	316	395

Agency / Contracted Services / Other:

General Inflation	0	0
Forensic Science Contract	100	100
EMSOU Contribution	195	11
National Police Initiative Contribution	<u>30</u>	<u>30</u>
	325	141

Devolved Income:

Charges for Police Services	(79)	(81)
	<u>2,233</u>	<u>2,846</u>

Provisions and Grants:

Pay Awards		
Police Officers	0	0
Police Staff	<u>0</u>	<u>0</u>
	0	0

Other Expenditure:

Second Homes	7	7
Capital Financing	1,138	523
Loss of Home Office Capital Grant	120	120
Revenue Implications of Capital Programme	50	(99)

Seconded Officers	(40)	0
Police Authority	27	28
Other Income	0	0
Investment Income	(50)	(100)
Reserves Contributions	787	440
Specific Grants & Additional Grants	310	0
Council Tax	(1,474)	(1,526)
Net Expenditure	<u>3,108</u>	<u>2,239</u>