

2013/14 PROPOSED BUDGET REQUIREMENT
Services Commissioned via the Chief Constable

| | 2012/13 Approved £m | 2012/13 Revised £m | 2013/14 Proposed £m |
|---|---------------------------|--------------------------|---------------------------|
| Police Officers | 98.002 | 95.421 | 94.287 |
| Community Support Officers | 4.665 | 4.665 | 5.253 |
| Other Police Staff | 34.317 | 30.507 | 29.917 |
| Police Pensions | 2.090 | 2.488 | 2.194 |
| Other Employee Expenses | 0.603 | 0.538 | 0.534 |
| Premises | 8.506 | 8.665 | 8.757 |
| Transport | 3.843 | 3.770 | 3.779 |
| Supplies & Services | 14.942 | 12.017 | 11.915 |
| Agency & Contracted Services | 1.303 | 0.944 | 1.245 |
| Secondments | 0.000 | 0.000 | 0.033 |
| Pay & Price Contingency | 0.822 | 0.000 | 0.776 |
| General Income | (2.938) | (2.888) | (3.009) |
| BCU Funding | 0.615 | 0.615 | 0.615 |
| Contribution to East Midlands Collaboration | 1.044 | 9.956 | 10.432 |
| Contribution to National Policing | | (.736) | 0.027 |
| PROPOSED GROSS SPENDING | 167.814 | 165.962 | 166.755 |
| Contribution from reserves | | | |
| - Devolved Carry-Forwards | | (.730) | |
| - PFI | (.260) | (.230) | (.266) |
| | (.260) | (.960) | (.266) |
| PROPOSED NET SPENDING | 167.554 | 165.002 | 166.489 |