

COMMAND	BUDGET NAME	2016/17 BUDGET
HP COMMAND HUB	DEVOLVED	1,366,680
	PAY	13,674,250
HP COMMAND HUB Total		15,040,930
HP COMMUNITIES COMMAND	DEVOLVED	1,607,460
	PAY	61,971,110
HP COMMUNITIES COMMAND Total		63,578,570
HP CRIMINAL JUSTICE & CUSTODY	DEVOLVED	103,220
	PAY	6,838,830
	PROTECTED	1,484,000
HP CRIMINAL JUSTICE & CUSTODY Total		8,426,050
HP ENABLING SERVICES	HP CATERING	74,190
	HP COMMAND SUPPORT	29,600
	HP CORPORATE DEVELOPMENT	3,003,500
	HP ESTATES SERVICES	6,673,270
	HP FINANCE & BUSINESS CENTRES	2,854,650
	HP FLEET MANAGEMENT & MAINTENANCE	3,239,370
	HP HR SERVICES	5,464,890
	HP INFORMATION SERVICES	8,720,310
	HP LEGAL SERVICES	1,257,170
	HP PROFESSIONAL STANDARDS	1,256,540
HP ENABLING SERVICES Total		32,573,490
HP NON COMMAND FUNCTION	HP CENTRAL FINANCE	1,017,140
	HP CHIEF OFFICERS SUPPORT	620,220
	HP FORCE COMMAND	951,420
	HP NATIONAL POLICING	95,290
	HP SPECIAL CONSTABLES	65,650
HP NON COMMAND FUNCTION Total		2,749,720
HP POLICE & CRIME COMMISSIONER	DEVOLVED	539,780
	PAY	1,628,910
	PROTECTED	2,534,000
HP POLICE & CRIME COMMISSIONER Total		4,702,690
HP PROTECTING VULNERABLE PEOPLE	DEVOLVED	450,710
	EXTERNAL FUNDING	0
	PAY	9,749,890
	PROTECTED	394,560
HP PROTECTING VULNERABLE PEOPLE Total		10,595,160
HP SPECIALIST COMMAND	COLLABORATION	6,059,530
	DEVOLVED	731,460
	EXTERNAL FUNDING	29,420
	PAY	15,555,450
	PROTECTED	799,650
HP SPECIALIST COMMAND Total		23,175,510
HP SPECIALIST UNIFORMED OPERATIONS	COLLABORATION	403,690
	DEVOLVED	530,900
	PAY	10,148,960
	PROTECTED	1,494,290
HP SPECIALIST UNIFORMED OPERATIONS Total		12,577,840
Grand Total		173,419,960

SUBJECTIVE HEADING	ACCOUNT	2016/17 BUDGET
4A0000 - TOTAL PAY	5A1000 - POLICE OFFICER PAY	83,971,040
	5A2000 - POLICE OFFICER OVERTIME	2,348,250
	5B1000 - PCSO PAY	8,604,220
	5B2000 - PCSO OVERTIME	155,890
	5C1000 - POLICE STAFF PAY	42,400,110
	5C2000 - POLICE STAFF OVERTIME	773,650
4A0000 - TOTAL PAY Total		138,253,160
4D0000 - OTHER EMPLOYEE COSTS	5D1000 - TEMPORARY OR AGENCY STAFF	43,010
	5D2000 - POLICE OFFICER INJURY ILL HEALTH	1,124,390
	5D3000 - OTHER EMPLOYEE EXPENSES	2,033,150
	5D4000 - RESTRUCTURE, TRAINING AND CONFERENCE COSTS	497,280
	5D5000 - EMPLOYEE CONTINGENCY	66,080
	5D7000 - OTHER EMPLOYEES COLLABORATION (HP)	349,260
4D0000 - OTHER EMPLOYEE COSTS Total		4,113,170
4F0000 - PREMISES	5F1000 - PREMISES RELATED EXPENDITURE	6,245,210
4F0000 - PREMISES Total		6,245,210
4H0000 - TRANSPORT	5H0000 - TRANSPORT RELATED EXPENDITURE	3,453,110
4H0000 - TRANSPORT Total		3,453,110
4J0000 - SUPPLIES AND SERVICES	5J0000 - SUPPLIES AND SERVICES	7,373,090
4J0000 - SUPPLIES AND SERVICES Total		7,373,090
4L0000 - AGENCY	5L0000 - AGENCY	13,551,660
4L0000 - AGENCY Total		13,551,660
4N0000 - INCOME	5Q0000 - SALES, FEES, CHARGES & RENTS	(895,540)
	5Q2500 - SPECIAL POLICE SERVICES	(109,560)
	5Q3500 - REIMBURSED SERVICES-INTERFORCE	(70,580)
	5Q4500 - REIMBURSED SERVICES-OTHER PUBLIC BODY	(3,679,560)
	5Q5000 - REIMBURSED SERVICES-OTHER	(30,460)
	5Q6000 - REIMBURSED SERVICES-INC FROM OTHER FORCES NON COLLAB	(51,090)
5Q7000 - INTEREST/INVEST INCOME	(46,040)	
4N0000 - INCOME Total		(4,882,830)
4R0000 - CAPITAL FINANCING AND CONTRIBUTIONS	5R0000 - DEBT CHARGES	4,532,390
4R0000 - CAPITAL FINANCING AND CONTRIBUTIONS Total		4,532,390
4SA000 - TRANSFERS TO RESERVES	5SA000 - TRANSFERS TO RESERVES	781,000
4SA000 - TRANSFERS TO RESERVES Total		781,000
Grand Total		173,419,960