

**REVENUE BUDGET 2013/14
BY OPERATIONAL STRAND & DEPT**

	2012 / 2013	2013/14	Variation	
	£m	£m	£m	%
Investigation	53.3	53.6	0.3	1%
Joint Command	13.3	12.4	(0.9)	(7%)
Neighbourhoods	27.7	27.9	0.2	1%
Response	48.5	48.3	(0.2)	(0%)
Tasking & Co-Ordinating	18.6	18.6	0.0	0%
sub total	161.4	160.8	(0.6)	0%
ACPO	4.4	3.2	(1.2)	(27%)
PSD	2.3	2.3	0.0	0%
Force Improvement	0.0	(1.0)	(1.0)	
Strategic Planning	0.2	0.2	0.0	0%
Diversity	0.2	0.2	0.0	0%
F&S	12.4	11.8	(0.6)	(5%)
HR	11.7	11.8	0.1	1%
Shared Services	2.2	2.1	(0.1)	(5%)
ICT	9.8	10.7	0.9	9%
sub total	43.2	41.3	(1.9)	(4%)
Corporate	2.9	3.7	0.8	28%
sub total	2.9	3.7	0.8	28%
Sub-Total Force	207.5	205.8	(1.7)	(1%)
Office of the Police & Crime Commissioner	1.3	1.9	0.6	46%
GROSS BUDGET	208.8	207.7	(1.1)	(1%)
Grants				
Principle Formula Grant	(65.0)	(69.3)	(4.3)	7%
Redistributed Business Rates	(33.2)	(31.7)	1.5	(4%)
Neighbourhood Policing Grant	(4.4)			
Precept Freeze Grant (re 2011/12)	(2.5)	(2.5)	0.0	
Community Safety Fund		(0.7)		
Total Grants	(105.1)	(104.2)	(2.8)	3%
Use of Reserves	(1.0)	1.5	2.5	
Precept Localisation grant	0.0	(6.7)	(6.7)	
NET PRECEPT REQUIREMENT	102.7	98.3	(4.4)	(4%)