

Warwickshire Police Budget Analysis 2013/14

	Local Policing	Protective Services	Enabling Services	Finance
	£	£	£	£
Police Pay	28,135,365	11,825,008	815,518	
Police Overtime	1,515,265	568,224	21,045	
Staff Pay	12,589,592	6,331,711	5,031,901	1,248,098
Staff Overtime	141,106	70,553	55,926	13,766
Employee Costs (Indirect)				
Restructure & Training			485,000	
Pensions				
Total Pay	42,381,328	18,795,496	6,409,390	1,261,864
Premises			4,716,700	
Transport			2,853,035	
Supplies & Services	1,289,186	755,305	6,772,209	9,024
Third Party Payments	481,956	356,390	1,986,660	137,872
Capital Financing				
Total Non Pay	1,771,142	1,111,695	16,328,604	146,896
Government Grant				
Govt & Overseas Funding	(43,500)			
Sales Fees & Charges	(989,500)	(35,600)	(485,500)	
Special Services	(139,700)			
Reimbursed Services	(311,200)	(38,900)	(10,372)	
Interest / Investment				
Total Income	(1,483,900)	(74,500)	(495,872)	0
Net Budget	42,668,569	19,832,691	22,242,122	1,408,760

OPCC and centrally borne costs	Total
£	£
1,480,711	42,256,602
0	2,104,534
548,359	25,749,661
5,449	286,800
(13,000)	(13,000)
795,000	1,280,000
816,000	816,000
3,632,519	72,480,598
	4,716,700
	2,853,035
837,633	9,663,358
2,424,706	5,387,582
2,978,400	2,978,400
6,240,739	25,599,075
(1,989,100)	(1,989,100)
(1,153,000)	(1,196,500)
	(1,510,600)
	(139,700)
(1,574,800)	(1,935,272)
(64,600)	(64,600)
(4,781,500)	(6,835,772)
5,091,758	91,243,901