

Appendix A

**Nottinghamshire Police  
Revenue Budget Monitoring as at March 2018**



	2017/18 Approved Budget £'000	2017/18 Expenditure £'000	Year to Date Variance £'000
<b>Operations</b>			
Uniformed Operations	51,156	52,616	1,460
Contact Management	12,873	13,472	600
Citizens in Policing	309	538	229
	<b>64,338</b>	<b>66,626</b>	<b>2,288</b>
<b>Intelligence &amp; Investigations</b>	40,565	38,212	(2,353)
<b>Collaboration - Operational</b>			
EMOpSS	10,300	10,721	421
EMCJS	8,765	9,183	418
Forensics	2,565	2,404	(162)
CSI	1,125	1,100	(25)
Special Branch	759	780	21
Major Crime	2,588	2,791	202
EMSOU CID	2,888	2,847	(41)
TSU	615	599	(16)
EMSOU SOCU	2,306	2,088	(218)
	<b>31,913</b>	<b>32,514</b>	<b>601</b>
<b>Corporate Services</b>			
Assets	6,060	6,339	279
Fleet	2,913	2,273	(640)
Finance	727	584	(143)
Human Resources	4,266	4,568	302
Information Services	9,759	8,646	(1,113)
Corporate Development	2,659	2,377	(281)
Corporate Communications	703	605	(98)
Command	595	847	252
PSD	1,458	1,484	26
Procurement	701	854	152
Central Codes	12,798	11,700	(1,098)
Other	1,237	452	(786)
	<b>43,875</b>	<b>40,729</b>	<b>(3,146)</b>
<b>Collaboration - Corporate Services</b>			
MFSS	2,500	2,773	273
Learning & Development	781	756	(25)
EMSCU	173	154	(19)
Force Collaboration	143	116	(27)
Collaboration Contributions	-	(43)	(43)
IS Transformation	-	25	25
Legal	549	577	28
OHU	510	480	(30)
	<b>4,656</b>	<b>4,838</b>	<b>182</b>
<b>Externally Funded</b>	-	-	-
<b>Seconded Officers</b>	-	-	-
<b>Force Total</b>	<b>185,347</b>	<b>182,920</b>	<b>(2,428)</b>
<b>OPCC</b>	<b>4,758</b>	<b>4,758</b>	-
<b>Group Position Total</b>	<b>190,105</b>	<b>187,678</b>	<b>(2,428)</b>