## **AVON FIRE AUTHORITY**

## MTFP Detailed Revenue Forecast 2024/25 to 2027/28 - Option 1

2024/26 Draft         2022/26 Annual         2022/26 Annual         2022/26 Annual         2022/27 Annual         2022/27 Annual         2022/27 Annual         2022/27 Annual         2022/27 Annual         2022/27 Annual         2022/27 Annual         2022/27 Annual         2022/27 Builder					
Draft         202436         202580         202587         202703           Income and Expanditure         E009         E000s         E000s         E000s         E000s           SECTION A: INCOME:					
Annual Budget         Budget <t< th=""><th></th><th></th><th>2025/26</th><th>2026/27</th><th>2027/28</th></t<>			2025/26	2026/27	2027/28
£000s         £000s         £000s         £000s           SECTION A: INCOME:         -39,161         -40,021           Income from Local Authonites         -14,835         -15,830         -15,830         -15,830           Total         -42,922         -43,408         -44,827         -55,689           Other income         -200         -220         -200         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260         -260					
SECTION A: INCOME:           Income from Local Authorities         -30,011         -40,021           Income from Local Authorities         -14,4385         -15,530         -15,530           Other income         -         -         -         -           Income from Investments         -200         -250         -250         -250           Other grants and income         -8,489         -8,689         -6,649         -6,649         -6,649           Total Inform Investments         -210         -2201         -2201         -2401         -4,8483           Total Informa         -8,489         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,899         -6,999         -6,999         -6,999         -6,999	Income and Expenditure	Budget	Budget	Budget	Budget
SECTION A: INCOME:           Income from Local Authorities         -38.080         -38.315         -15.300         -15.300           Income from Local Authorities         -44.021         -55.555         -55.555           Other income         -         -         -         -           Income from investments         -200         -250         -250         -250           Other grants and income         -8.089         -8.681         -8.649         -8.649         -8.649           Total Inform Investments         -250         -250         -250         -250         -250           Total Inform Investments         -250         -250         -250         -250         -250           Total Information Internation         -8.089         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.893         -8.		£000s	£000s	£000s	£000s
Income from Cadral Government         -38,019         -38,015         -39,011         -40,021           Income from Cadral Government         -45,935         -15,935         -15,935           Total         -52,924         -53,008         -45,935         -55,695           Other Income         -200         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -220         -201					
Income from Cartral Government         -14.835         -15.033         -15.033         -15.035           Other income         -2.204         -53.404         -54.655           Other income         -2.201         -2.200         -2.200           Other income         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.649         -8.645         -8.64         -5.64         -2.62         -2.000         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65         -2.002         -2.65		-38.089	-38,315	-39,161	-40.024
Total         452,924         433,468         4-53,21         4-55,658           Income from investments         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-200         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201         2-201 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
Income from investments         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         220         24553           DOTAL INCOME         -\$1,523         -\$2,507         -\$3,200         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,553         54,453         34,653         34,553         34,553         34,553         34,553         34,553         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653         34,653 </td <td>Total</td> <td>-52,924</td> <td>-53,408</td> <td>-54,521</td> <td>-55,659</td>	Total	-52,924	-53,408	-54,521	-55,659
Cher grants and income         -8.649         -8.649         -8.640         -8.640         -8.640           Total other income         -48.893         -48.99         -8.699         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420         -63.420 <td></td> <td></td> <td></td> <td></td> <td></td>					
Total Information         48,899         -8,899         -8,899         -8,899         -8,899         Total INGOME           TotAL INGOME         -53,020         -63,020         -63,420         -64,553           SECTION B; EXPENDITURE;         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -					
TOTAL INCOME         -63,420         -63,420         -63,420         -64,658           SECTION B: EXPENDITURE: 1. LEMPLOYEE COSTS					
1. EMPLOYEE COSTS           Full-time friefighters         31,184         31,808         32,444         33,003           Auxilary Firefighters         82         84         85         67           Control Room Staff         2,203         2,206         2,355         2,402           Corporate staff         8,498         8,668         8,841         90.18           File Authority and Chief Executive Office         1,169         1,192         1,216         1,240           Transformation         2,203         2,064         2,006         2,484           Pension Costs         2,024         2,006         2,485           Pension Costs         43,633         49,611         50,603         51,615           Cleaning and refuse         2,864         1,013         1,044         1,076           Cleaning and refuse         0,897         718         740         762           Venolds hine and car club         10         11         11         111         111         111         111         111         111         111         111         111         111         111         111         111         111         111         111         111         1111         1111         1111		,	,	,	
J. EMPLOYEE COSTS           Full-time friefighters         31.184         31.808         32.444         33.009           Auxilary Firefighters         82         44         65         67           Control Room Staff         2.263         2.000         2.555         2.402           Corporate staff         8.498         8.668         8.641         9.018           Fire Authority and Chief Executive Office         1.168         1.192         1.216         1.240           Transformation         250         255         280         255           Pension Costs         2.024         2.004         2.006         2.161           Repairs, Fees and Security         817         842         867         803           Rent and Rates         964         1.013         1.044         1.075           Cleaning and refuse         268         203         3.022         3.113           Utilities         964         1.03         1.144         1.076         1.205           Venicle hire and car club         10         11         11         111         111           Tavel Costs including subsitteme, public transport         24         25         26         261           Insurance Venicl	SECTION B: EXPENDITURE:				
Retained Firefighters         3,168         3,232         3,266         3,3262           Auxiliary Firefighters         62         64         65         67           Control Room Staff         2,283         2,309         2,355         2,402           Corporate staff         8,498         8,668         8,441         9,018           Fire Authority and Chief Executive Office         1,169         1,112         1,121         1,126           Transformation         2,204         2,064         2,106         2,484           Pension Costs         2,024         2,064         2,106         2,484           Cleaning and refuse         2,084         1,013         1,044         1,075           Cleaning and refuse         9,84         1,013         1,044         1,075           Cleaning and refuse         6,97         7,18         740         762           Properly Insurance         6,44         6,66         68         70           Java Costs Including substance, public transport         2,44         2,924         3,011           Maintenance, fuel, tyres and testing         1,103         1,116         1,117         1,205           Vanice Costs Including substance, public transport         2,44         2,5					
Audiary Frefighters         82         84         85         97           Control Room Staff         2,263         2,309         2,355         2,402           Corporate staff         8,498         8,668         8,644         9,016           Fire Authority and Chief Executive Office         1,169         1,192         1,216         1,240           Transformation         2205         2206         2265         200         2265           Pension Costs         2,024         2,044         2,106         2,148           Apsilian Staff         5,053         5,063         5,1616         5,053         5,1616           Present Security         817         842         867         883         4,313         1,044         1,075           Renards Ates         964         1,013         1,044         1,075         70         768         740         762         3,113           Utilities         2649         2934         3022         3,113         1,103         1,110         11         11         11         11         111         111         111         111         111         111         111         111         111         111         111         111         111	Full-time Firefighters	31,184	31,808	32,444	33,093
Control Room Staff         2.283         2.300         2.355         2.402           Corporate staff         8.498         6.668         8.491         9.018           Fire Authority and Chief Executive Office         1.169         1.122         1.216         1.240           Transformation         2.50         2.55         2.60         2.65         2.60         2.65           2.024         2.016         2.146         2.106         2.146         2.166         2.148           Pension Costs         49.631         50.660         51.615         2.624         2.064         2.106         2.148           Rent and Rates         .084         1.013         1.044         1.073         1.103         1.044         1.075           Constront Fuse         .2849         2.033         3.022         3.111         3.022         3.111         3.022         3.111         1.111         1.11         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111         1.111 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Corporate staff         8.498         8.688         8.841         0.018           Fire Authority and Chief Executive Office         1,169         1,192         1,216         1,240           Fire Authority and Chief Executive Office         2,000         2255         260         265           Pension Costs         2,024         2,044         2,1058         2,145           Stream Costs         43,633         49,611         50,603         51,615           Centraling and refuse         286         295         304         313           Rent and Rates         984         1,013         1,044         1,075           Cleaning and refuse         286         295         304         313           JTANSPORT COSTS         2849         2,034         30,022         3,113           Arrent and Rates         100         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11	, , ,		-		-
Fire Authority and Chief Executive Office         1.169         1.169         1.122         1.216         1.246           Transformation         2.50         2.55         2.60         2.148           Pension Costs         2.024         2.044         2.106         2.148           Repairs, Fees and Security         817         842         867         883           Rent and Rates         984         1.013         1.044         1.075           Clearing and refuse         2.849         2.934         3.022         3.113           Utilities         667         7.18         7.40         762           Properly Insurance         64         66         68         70           3.TEANSPORT COSTS         2.849         2.934         3.022         3.113           Maintenance, fuel, tyres and testing         1.103         1.136         1.170         1.205           Vehicle hire and car olub         10         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11			1		7 -
Transformation         250         255         260         265           Pension Costs         2.024         2.064         2.106         2.145           PREMISE COSTS         43633         49.611         50.063         51.615           PREMISE COSTS         50.063         51.615         50.063         51.615           Rent and Rates         984         1.013         1.044         1.075           Cleaning and refuse         2.266         2.95         3.04         313           Operating and refuse         2.849         2.934         3.022         3.113           Transport Costs         64         66         68         70           Vehice hire and car club         10         11         11         11           Tawal Costs including subsistence, public transport         24         25         26         26           Insurance - Vehicles         1.951         191         197         203         244         245           Ausances         1.551         1.644         1.633         1.534         1.644           Surgars and Ruburances         1.761         1.813         1.686         1.924           Costs including subsistence, public transport         1.449 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
48,633         49,611         50,603         51,615           2. PREMISES COSTS	· · · · · · · · · · · · · · · · · · ·				
2. PREMISES COSTS           Repairs, Fees and Security         817         842         867         893           Rent and Rates         984         1.013         1.044         1.075           Cleaning and refuse         266         295         304         313           Utilities         697         718         740         762           Property Insurance         64         66         68         70           3. TRANSPORT COSTS         2,249         2,534         3,022         3,113           Maintenance, fuel, tyres and testing         1,103         1,170         1,205         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         2,62         1,63         1,11         11         11         11         11         11         11         11         11         11,63         1,63         1,63         1,63         1,63	Pension Costs	2,024	2,064	2,106	2,148
Repairs, Fees and Security         817         842         867         893           Rent and Rates         984         1.013         1.044         1.075           Cleaning and refuse         286         295         3.04         3.13           Utilities         697         718         740         762           Property Insurance         64         66         68         70           3. TRANSPORT COSTS         2.349         2.934         3.022         3.113           Maintenance, fuel, tyres and testing         1.103         1.170         1.205           Maintenance, fuel, tyres and testing         1.103         1.171         11         11           Travel Costs including subsistence, public transport         24         25         26         26           Insurance - Vehicles         185         191         197         203         2440         248           4.SUPPLIES AND SERVICES         1.584         1.684         1.683         1.584           Fees and Services         1.761         1.813         1.868         1.924           Communications and ICT         3.240         3.337         3.437         3.540           Expenses and Allowances         71         73         <		48,638	49,611	50,603	51,615
Rent and Rates         984         1,013         1,044         1,075           Cleaning and refuse         286         295         304         313           Uillities         697         718         740         762           Property Insurance         64         66         68         70           3. TRANSPORT COSTS         2,343         3,022         3,113           Maintenance, fuel, tyres and testing         1,103         1,136         1,170         1,205           Vehicle hire and car club         10         11         11         11         11           Travel Costs Including subsistence, public transport         24         25         26         26           Insurance - Vehicles         185         191         197         203           Car Allowances         227         233         240         248           4.SUPPLIES AND SERVICES         1549         1,595         1,644         1,693           Equipment and Supplies         1,449         1,538         1,584         1,586           Fees and Services         1,761         1,813         1,586         1,924           Communications and ICT         3,240         3,337         3,437         3,540					
Cleaning and refuse         286         295         304         313           Utilities         697         718         740         762           Property Insurance         64         66         68         70           3. TRANSPORT COSTS         2.849         2.934         3.022         3.1113           3. TRANSPORT COSTS         2.849         2.934         3.022         3.1113           Maintenance, fuel, tyres and testing         1,103         1.136         1.170         1.205           Vehicle hire and car club         10         11         11         11         11           Insurance - Vehicles         185         191         197         203         240         248           4. SUPPLIES AND SERVICES         1.644         1.633         1.584         1.684         1.633           Equipment and Supplies         1.449         1.433         1.584         1.684         1.632           Communications and ICT         3.240         3.337         3.437         3.540           Expenses and Allowances         71         73         75         78           Sorap Cars and Extrication Challenge         55         56         58         60           Othere supplies an			-		
Utilities         697         718         740         762           Property Insurance         64         66         68         70           3. TRANSPORT COSTS         2,849         2,934         3,022         3,113           Maintenance, fuel, tyres and testing         1,103         1,136         1,170         1,205           Vehicle hire and car club         10         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11<					1
Property Insurance         64         66         68         70           3.TRANSPORT COSTS         3,113         3,022         3,113           Maintenance, fuel, tyres and testing         1,103         1,136         1,170         1,205           Vehicle hire and car club         10         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         11         <					
2,649         2,934         3,022         3,113           3. TRANSPORT COSTS         1,103         1,136         1,170         1,205           Vehicle hire and car club         10         11         11         11         11           Travel Costs including subsistence, public transport         24         25         26         26           Insurance - Vehicles         185         191         197         203           Car Allowances         227         233         240         248 <b>1 SUPPLIES AND SERVICES</b> 1,649         1,659         1,644         1,693           Equipment and Supplies         1,761         1,813         1,868         1,924           Communications and ICT         3,240         3,337         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extincation Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other supplies and services         1,057         1,089         1,211         116				-	
Maintenance, fuel, tyres and testing       1,103       1,136       1,170       1,205         Vehicle hire and car club       10       11       111       111         Travel Costs including subsistence, public transport       24       25       26       26         Insurance - Vehicles       185       191       197       203         Car Allowances       227       233       240       248 <b>1.SUPPLIES AND SERVICES</b> 1,549       1,549       1,644       1,693         Equipment and Supplies       1,449       1,493       1,538       1,584         Communications and ICT       3,240       3,337       3,437       3,540         Expenses and Allowances       71       73       75       78         Scrap Cars and Extrication Challenge       55       56       58       60         Other supplies and services       1,057       1,089       1,121       1,155         Training Costs       066       109       112       116         Gratuities       8,477       8,731       8,939       9,263 <b>5.</b> 5.0       667       833       1,768       3,005         Efficiency Savings       -625       -1,398 <t< th=""><th></th><th></th><th></th><th></th><th></th></t<>					
Vehicle hire and car club         10         11         11         11         11           Travel Costs including subsistence, public transport         24         25         26         26           Insurance - Vehicles         185         191         197         203           Car Allowances         227         233         240         248 <b>1. SUPPLIES AND SERVICES</b> 1,549         1,596         1,644         1,693           Equipment and Supplies         1,449         1,493         1,538         1,584           Fees and Services         1,761         1,813         1,868         1,924           Communications and ICT         3,240         3,337         3,437         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         667         833         1,768         3,005           Efficiency Savings         -loc. Medical Intervention, CRB Checks, Long Service         106         109         112         116           Scother Costs <td></td> <td>2,849</td> <td>2,934</td> <td>3,022</td> <td>3,113</td>		2,849	2,934	3,022	3,113
Travel Costs including subsistence, public transport         24         25         26         26           Insurance - Vehicles         185         191         197         203           Car Allowances         227         233         240         248           1599         1,596         1,644         1,693           4. SUPPLIES AND SERVICES         1,549         1,596         1,644         1,693           Fees and Services         1,761         1,813         1,868         1,924           Communications and ICT         3,240         3,337         3,437         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,067         1,089         1,121         1,155           Training Costs         738         760         783         806           Other supplies end services         10.67         10.89         1,121         116           Gratuities         4,477         8,731         8,993         9,263           5. OTHER COSTS         500         -         -         -           Capital Fina	3. TRANSPORT COSTS				
Insurance - Vehicles         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         2         2         3         2         1         2         3         2         2         3         2         2         3         2         2         3         2         3         2         3         2         3         1         5         3         1         5         3         1         5         3         1         5         3         1         5         3         1         5         3         1         5         3         1         5         3         1         3         1         5         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3	Maintenance, fuel, tyres and testing	1,103	1,136	1,170	1,205
Car Allowances         227         233         240         248           4. SUPPLIES AND SERVICES         1,549         1,596         1,644         1,693           Equipment and Supplies         1,449         1,493         1,538         1,584           Fees and Services         1,761         1,813         1,868         1,924           Communications and ICT         3,240         3,337         3,437         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service         106         109         112         116           Scattities         8,477         8,731         8,993         9,263           S. OTHER COSTS         Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital	Maintenance, fuel, tyres and testing Vehicle hire and car club	1,103	1,136 11	1,170 11	1,205 11
1,549         1,549         1,596         1,644         1,693           Equipment and Supplies         1,449         1,493         1,538         1,584           Fees and Services         1,761         1,813         1,868         1,924           Communications and ICT         3,240         3,337         3,437         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service         106         109         112         116           Gratuities         8,477         8,731         8,993         9,263           5. OTHER COSTS         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         60         -         -	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport	1,103 10 24	1,136 11 25	1,170 11 26	1,205 11 26
Equipment and Supplies         1,449         1,493         1,538         1,584           Fees and Services         1,761         1,813         1,686         1,924           Communications and ICT         3,240         3,337         3,437         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service         106         109         112         116           Gratuities         8,477         8,731         8,993         9,263           5.OTHER COSTS          667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -           HMICFRS Stord costs         160         -         -         -           HMICFRS Values and Culture work         50         -         -<	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles	1,103 10 24 185	1,136 11 25 191	1,170 11 26 197	1,205 11 26 203
Lin         1,761         1,813         1,868         1,924           Communications and ICT         3,240         3,337         3,437         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         778         783         806         0           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service         106         109         112         116           Source Costs         8,477         8,731         8,993         9,263         9,263           Source Costs         667         833         1,768         3,005         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,263         9,261         9,261	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles	1,103 10 24 185 227	1,136 11 25 191 233	1,170 11 26 197 240	1,205 11 26 203 248
Communications and ICT         3,240         3,337         3,437         3,540           Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other supplies and services         106         109         112         116           Gratuities         8,477         8,731         8,993         9,263           5. OTHER COSTS         Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -           HMICFRS Broadband costs         600         -         -           HMICFRS Values and Culture work         50         -         -           Contingency         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -           Transfer to/from Reserves         - </td <td>Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances</td> <td>1,103 10 24 185 227</td> <td>1,136 11 25 191 233</td> <td>1,170 11 26 197 240</td> <td>1,205 11 26 203 248</td>	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances	1,103 10 24 185 227	1,136 11 25 191 233	1,170 11 26 197 240	1,205 11 26 203 248
Expenses and Allowances         71         73         75         78           Scrap Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service         106         109         112         116           Gratuities         8,477         8,731         8,993         9,263           5. OTHER COSTS         8,477         8,731         8,993         9,263           Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         600         -         -         -         -           HMICFRS Values and Culture work         500         -         -         -         -           Contingency         -         -         -         -         -         -           Investments in Service Development	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies	1,103 10 24 185 227 <b>1,549</b> 1,449	1,136 11 25 191 233 <b>1,596</b> 1,493	1,170 11 26 197 240 <b>1,644</b> 1,538	1,205 11 26 203 248 <b>1,693</b>
Branch Cars and Extrication Challenge         55         56         58         60           Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service         106         109         112         116           So THER COSTS           Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         600         -         -         -           HMICFRS Values and Culture work         500         -         -         -           HMICFRS Values and Culture work         500         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -         -           Investments in Service Developments and Cost Pressures         -         -	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services	1,103 10 24 185 227 1,549 1,449 1,761	1,136 11 25 191 233 <b>1,596</b> 1,493 1,813	1,170 11 26 197 240 1,644 1,538 1,868	1,205 11 26 203 248 <b>1,693</b> 1,584 1,924
Other supplies and services         1,057         1,089         1,121         1,155           Training Costs         738         760         783         806           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         106         109         112         116           S. OTHER COSTS         8,477         8,731         8,993         9,263           Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         60         -         -         -           HMICFRS Values and Culture work         500         -         -         -           Contingency         -         -         -         -           HMICFRS Values and Culture work         500         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -         -           Transfer to/from Reserves         -         -         -         -         -         -           TOTAL EXPENDITURE         61,823 </td <td>Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT</td> <td>1,103 10 24 185 227 1,549 1,449 1,761 3,240</td> <td>1,136 11 25 191 233 <b>1,596</b> 1,493 1,813 3,337</td> <td>1,170 11 26 197 240 1,644 1,538 1,868 3,437</td> <td>1,205 11 203 248 1,693 1,584 1,924 3,540</td>	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT	1,103 10 24 185 227 1,549 1,449 1,761 3,240	1,136 11 25 191 233 <b>1,596</b> 1,493 1,813 3,337	1,170 11 26 197 240 1,644 1,538 1,868 3,437	1,205 11 203 248 1,693 1,584 1,924 3,540
Training Costs         738         760         783         806           Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         106         109         112         116           8,477         8,731         8,993         9,263           5. OTHER COSTS           Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         60         -         -         -           HMICFRS ICT costs         150         -         -         -           HMICFRS Values and Culture work         500         -         -         -           Contingency         -         -         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -         -         -           Transfer to/from Reserves         -672         -         -         -         -         -           Total NON-PAY         13,185         12,696         12,817         12,943         64	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71	1,136 11 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75	1,205 11 26 203 248 <b>1,693</b> 1,584 1,924 3,540 78
Gratuities         106         109         112         116           8,477         8,731         8,993         9,263           5. OTHER COSTS         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         60         -         -         -           HMICFRS ICT costs         150         -         -         -           HMICFRS Additional employee resource         180         -         -         -           HMICFRS Values and Culture work         500         -         -         -           Contingency         -         -         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -         -         -           Total NON-PAY         13,185         12,696         12,817         12,943         12,943           TOTAL EXPENDITURE         61,823         62,307         63,420         64,558         -	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances <b>4. SUPPLIES AND SERVICES</b> Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55	1,136 11 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58	1,205 11 203 248 1,693 1,584 1,924 3,540 78 60
8,477         8,731         8,993         9,263           5. OTHER COSTS         667         833         1,768         3,005           Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         60         -         -         -           HMICFRS ICT costs         150         -         -         -           HMICFRS Additional employee resource         180         -         -         -           HMICFRS Values and Culture work         500         -         -         -           Contingency         -         -         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -         -         -           Transfer to/from Reserves         -672         -         -         -         -         -           TOTAL EXPENDITURE         61,823         62,307         63,420         64,558         64,558	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057	1,136 11 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155
Capital Financing Costs         667         833         1,768         3,005           Efficiency Savings         -625         -1,398         -2,610         -4,131           Revenue Contributions to Capital         500         -         -         -           HMICFRS Broadband costs         600         -         -         -           HMICFRS ICT costs         150         -         -         -           HMICFRS Values and Culture work         500         -         -         -           HMICFRS Values and Culture work         500         -         -         -           Contingency         -         -         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -         -         -           Transfer to/from Reserves         -672         -         -         -         -         -           TOTAL EXPENDITURE         61,823         62,307         63,420         64,558         64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738	1,136 111 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089 760	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783	1,205 11 26 203 248 <b>1,693</b> 1,584 1,924 3,540 78 60 1,155 806
Efficiency Savings       -625       -1,398       -2,610       -4,131         Revenue Contributions to Capital       500       -       -       -         HMICFRS Broadband costs       60       -       -       -       -         HMICFRS Broadband costs       60       -       -       -       -         HMICFRS ICT costs       150       -       -       -       -         HMICFRS Additional employee resource       180       -       -       -         HMICFRS Values and Culture work       50       -       -       -         Contingency       -       -       -       -         Investments in Service Developments and Cost Pressures       -       -       -       -         Transfer to/from Reserves       -672       -       -       -       -         310       -565       -842       -1,126       -       -       -         TOTAL EXPENDITURE       61,823       62,307       63,420       64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106	1,136 11 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089 760 109	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116
Revenue Contributions to Capital         500         -         -           HMICFRS Broadband costs         60         -         -         -           HMICFRS ICT costs         150         -         -         -           HMICFRS Additional employee resource         180         -         -         -           HMICFRS Values and Culture work         50         -         -         -           Contingency         -         -         -         -           Investments in Service Developments and Cost Pressures         -         -         -           Transfer to/from Reserves         -672         -         -         -           310         -565         -842         -1,126         -         -           TOTAL EXPENDITURE         61,823         62,307         63,420         64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS	1,103 10 24 185 227 1,549 1,449 1,761 3,240 711 555 1,057 738 106 8,477	1,136 111 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089 760 109 <b>8,731</b>	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263
HMICFRS Broadband costs       60       -       -         HMICFRS ICT costs       150       -       -         HMICFRS Additional employee resource       180       -       -         HMICFRS Values and Culture work       50       -       -         Contingency       -       -       -         Investments in Service Developments and Cost Pressures       -       -       -         Transfer to/from Reserves       -672       -       -         310       -565       -842       -1,126         TOTAL EXPENDITURE       61,823       62,307       63,420       64,558	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances <b>4. SUPPLIES AND SERVICES</b> Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities <b>5. OTHER COSTS</b> Capital Financing Costs	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 555 1,057 738 106 3,477 667	1,136 111 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089 760 109 <b>3,731</b> 833	1,170 111 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,993 1,768	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005
HMICFRS ICT costs       150       -       -       -         HMICFRS Additional employee resource       180       -       -       -         HMICFRS Values and Culture work       50       -       -       -         Contingency       -       -       -       -         Investments in Service Developments and Cost Pressures       -       -       -         Transfer to/from Reserves       -672       -       -         310       -565       -842       -1,126         TOTAL EXPENDITURE       61,823       62,307       63,420       64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings	1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           555           1,057           738           106           8,477           667           -625	1,136 111 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089 760 109 <b>3,731</b> 833 -1,398	1,170 111 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 3,933 1,768 -2,610	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131
HMICFRS Additional employee resource       180       -       -       -         HMICFRS Values and Culture work       50       -       -       -         Contingency       -       -       -       -       -         Investments in Service Developments and Cost Pressures       -       -       -       -         Transfer to/from Reserves       -672       -       -       -         TOTAL NON-PAY       13,185       12,696       12,817       12,943         TOTAL EXPENDITURE       61,823       62,307       63,420       64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service         Grapital Financing Costs         Efficiency Savings         Revenue Contributions to Capital	1,103 10 24 185 227 1,549 1,449 1,761 3,240 71 55 1,057 738 106 3,477 667 -625 500	1,136 111 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089 760 109 <b>8,731</b> 833 -1,398 -	1,170 111 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 1,121 783 112 8,993 1,768 -2,610 -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 -
Contingency         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <th< td=""><td>Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs</td><td>1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           55           1,057           738           106           3,477           667           -625           500           60</td><td>1,136 111 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 833 -1,398 - -</td><td>1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -2,610 - -</td><td>1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 -</td></th<>	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs	1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           55           1,057           738           106           3,477           667           -625           500           60	1,136 111 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 833 -1,398 - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -2,610 - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 -
Investments in Service Developments and Cost Pressures         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities 5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS Broadband costs HMICFRS ICT costs	1,103 10 24 185 227 1,549 1,449 1,761 3,240 711 555 1,057 738 106 8,477 667 -625 500 60 150	1,136 111 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 833 -1,398 - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 1,121 783 1,121 8,993 1,768 -2,610 - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - -
Transfer to/from Reserves         -672         -         -           310         -565         -842         -1,126           TOTAL NON-PAY         13,185         12,696         12,817         12,943           TOTAL EXPENDITURE         61,823         62,307         63,420         64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs         HMICFRS ICT costs	1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           55           1,057           738           106           8,477           667           -625           500           60           150           180	1,136 111 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 833 -1,398 - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 1,121 783 112 8,993 1,768 -2,610 - - - - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - - - -
310         -565         -842         -1,126           TOTAL NON-PAY         13,185         12,696         12,817         12,943           TOTAL EXPENDITURE         61,823         62,307         63,420         64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs         HMICFRS ICT costs         HMICFRS Additional employee resource         HMICFRS Values and Culture work         Contingency	1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           55           1,057           738           106           3,477           667           -625           500           60           150           180           50	1,136 111 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 833 -1,398 - - - - - - -	1,170 111 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 1,121 783 112 8,993 1,768 -2,610 - - - - - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - - - - - -
TOTAL NON-PAY         13,185         12,696         12,817         12,943           TOTAL EXPENDITURE         61,823         62,307         63,420         64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs         HMICFRS Additional employee resource         HMICFRS Values and Culture work         Contingency         Investments in Service Developments and Cost Pressures	1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           55           1,057           738           106           3,477           6667           -625           500           60           150           180           50           -	1,136 111 25 191 233 <b>1,596</b> 1,493 1,813 3,337 73 56 1,089 760 109 <b>8,731</b> 833 -1,398 - - - - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -2,610 - - - - - - - - - - - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - - - - - - - - - - -
TOTAL EXPENDITURE 61,823 62,307 63,420 64,558	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs         HMICFRS Additional employee resource         HMICFRS Values and Culture work         Contingency         Investments in Service Developments and Cost Pressures	1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           555           1,057           738           106           3,477           667           -625           500           150           150           180           50           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -           -	1,136 111 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 833 -1,398 - - - - - - - - - - - - -	1,170 11 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -2,610 - - - - - - - - - - - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - - - - - - - - - - - -
	Maintenance, fuel, tyres and testing Vehicle hire and car club Travel Costs including subsistence, public transport Insurance - Vehicles Car Allowances 4. SUPPLIES AND SERVICES Equipment and Supplies Fees and Services Communications and ICT Expenses and Allowances Scrap Cars and Extrication Challenge Other supplies and services Training Costs Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities 5. OTHER COSTS Capital Financing Costs Efficiency Savings Revenue Contributions to Capital HMICFRS ICT costs HMICFRS Additional employee resource HMICFRS Values and Culture work Contingency Investments in Service Developments and Cost Pressures Trainsfer to/from Reserves	1,103           10           24           185           227           1,549           1,449           1,761           3,240           711           555           1,057           738           106           3,477           6667           -625           500           60           150           180           50           -           -672           310	1,136 111 255 191 233 1,596 1,493 1,813 3,337 73 566 1,089 760 109 8,731 833 -1,398 - - - - - - - - - - - - -	1,170 111 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -2,610 - - - - - - - - - - - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - - - - - - - - - - - -
FORECAST DEFICIT 0 0 0 0	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs         HMICFRS Not costs         HMICFRS Values and Culture work         Contingency         Investments in Service Developments and Cost Pressures         Transfer to/from Reserves	1,103           10           24           185           227           1,549           1,449           1,761           3,240           711           555           1,057           738           106           3,477           6667           -625           500           60           150           180           50           -           -672           310	1,136 111 255 191 233 1,596 1,493 1,813 3,337 73 566 1,089 760 109 8,731 833 -1,398 - - - - - - - - - - - - -	1,170 111 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -2,610 - - - - - - - - - - - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - - - - - - - - - - - -
	Maintenance, fuel, tyres and testing         Vehicle hire and car club         Travel Costs including subsistence, public transport         Insurance - Vehicles         Car Allowances         4. SUPPLIES AND SERVICES         Equipment and Supplies         Fees and Services         Communications and ICT         Expenses and Allowances         Scrap Cars and Extrication Challenge         Other supplies and services         Training Costs         Other employee costs - Inc. Medical Intervention, CRB Checks, Long Service Gratuities         5. OTHER COSTS         Capital Financing Costs         Efficiency Savings         Revenue Contributions to Capital         HMICFRS Broadband costs         HMICFRS Not costs         HMICFRS Values and Culture work         Contingency         Investments in Service Developments and Cost Pressures         Transfer to/from Reserves	1,103           10           24           185           227           1,549           1,449           1,761           3,240           71           555           1,057           738           106           8,477           667           -625           500           600           150           180           50           -           -672           310           13,185	1,136 111 25 191 233 1,596 1,493 1,813 3,337 73 56 1,089 760 109 8,731 833 -1,398 - - - - - - - - - - - - -	1,170 111 26 197 240 1,644 1,538 1,868 3,437 75 58 1,121 783 112 8,993 1,768 -2,610 - - - - - - - - - - - - -	1,205 11 26 203 248 1,693 1,584 1,924 3,540 78 60 1,155 806 116 9,263 3,005 -4,131 - - - - - - - - - - - - -

Note: A minus denotes an underspend.