

**Subjective Analysis - 2016/17 Commissioners Office Budget**

<b>Account</b>	<b>Account(T)</b>	<b>2015/16 Base Budget</b>	<b>Full Year Inflation</b>	<b>Increments</b>	<b>Other Changes</b>
1100	Police Staff Pay	624,800	7,500	5,700	(19,200)
1120	Police Staff Overtime - Plain Time	1,000			
1140	Police Staff National Insurance	48,700	600	500	4,700
1160	Police Staff Superannuation	89,300	1,100	700	7,300
1600	NHS Re-Imbursement	200			
1603	Interview Expenses	4,000			
2210	Hire of Rooms	3,200			
3400	Other Mileage (PSV)	9,000			
3401	Casual Mileage	4,400			
3403	Rail Travel	8,000			
3408	Car Parking, Taxis, etc	1,000			
4000	Equipment - General	5,000			
4003	Photocopiers	500			
4040	Furniture	500			
4100	Accommodation / Hotel Expenses	2,500			
4101	Subsistence Expenses	300			
4291	Catering Contract Subsistence	6,100			
4400	Printing and Stationery - General	3,800			
4401	Publications	500			
4505	Financial Contracts	51,000			
4520	Professional Fees	19,200			
4543	Professional Fees - Legal	15,000			
4575	Media Relations	40,500			
4630	Hardware - Purchase	3,000			
4635	Software Purchase	1,300			
4740	JARAC Attendance	7,000			
4741	JARAC Mileage	1,000			
4807	Conference Expenses	2,500			
4888	Bank Charges	7,000			
4890	Misc Expenditure	34,400			
4895	Subscriptions General	37,000			
<b>Office of the PCC - Total Budget</b>		<b>1,031,700</b>	<b>9,200</b>	<b>6,900</b>	<b>(7,200)</b>

**2016/17  
PROPOSED  
BUDGET**

618,800

1,000

54,500

98,400

200

4,000

3,200

9,000

4,400

8,000

1,000

5,000

500

500

2,500

300

6,100

3,800

500

51,000

19,200

15,000

40,500

3,000

1,300

7,000

1,000

2,500

7,000

34,400

37,000

**1,040,600**