

**Subjective Analysis - 2017/18 Commissioners Office Budget**

<b>Account</b>	<b>Account(T)</b>	<b>2016/17 Base Budget</b>	<b>Full Year Inflation</b>	<b>Increments</b>	<b>Other Changes</b>	<b>2017/18 PROPOSED BUDGET</b>
1100	Police Staff Pay	618,800	11,200	7,400	(4,300)	633,100
1120	Police Staff Overtime - Plain Time	1,000	100			1,100
1140	Police Staff National Insurance	54,500	500	800	9,300	65,100
1160	Police Staff Superannuation	98,400	1,000	900	(25,500)	74,800
1600	NHS Re-Imbursement	200				200
1603	Interview Expenses	4,000				4,000
2210	Hire of Rooms	3,200				3,200
3400	Other Mileage (PSV)	9,000				9,000
3401	Casual Mileage	4,400				4,400
3403	Rail Travel	8,000				8,000
3408	Car Parking, Taxis, etc	1,000				1,000
4000	Equipment - General	5,000				5,000
4003	Photocopiers	500				500
4040	Furniture	500				500
4100	Accommodation / Hotel Expenses	2,500				2,500
4101	Subsistence Expenses	300				300
4291	Catering Contract Subsistence	6,100				6,100
4400	Printing and Stationery - General	3,800				3,800
4401	Publications	500				500
4505	Financial Contracts	51,000				51,000
4520	Professional Fees	19,200				19,200
4543	Professional Fees - Legal	15,000				15,000
4575	Media Relations	40,500				40,500
4630	Hardware - Purchase	3,000				3,000
4635	Software Purchase	1,300				1,300
4740	JARAC Attendance	7,000				7,000
4741	JARAC Mileage	1,000				1,000
4807	Conference Expenses	2,500				2,500
4888	Bank Charges	7,000				7,000
4890	Misc Expenditure	34,400				34,400
4895	Subscriptions General	37,000	30,000			67,000
<b>Office of the PCC - Total Budget</b>		<b>1,040,600</b>	<b>42,800</b>	<b>9,100</b>	<b>(20,500)</b>	<b>1,072,000</b>