

Subjective Analysis - 2018/19 Commissioners Office Budget

Account	Account(T)	2017/18 Base Budget	Adjustments to Base	Full Year Inflation	Increments	Other Changes	2018/19 PROPOSED BUDGET
1100	Police Staff Pay	628,100		6,300	5,700	71,500	711,600
1120	Police Staff Overtime - Plain Time	1,100					1,100
1140	Police Staff National Insurance	65,100		700	600	9,100	75,500
1160	Police Staff Superannuation	79,800		800	700	8,400	89,700
1600	NHS Re-Imbursement	200					200
1603	Interview Expenses	4,000	(2,000)				2,000
2210	Hire of Rooms	3,200	(2,000)				1,200
3400	Other Mileage (PSV)	9,000	(2,000)				7,000
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	(2,000)				3,000
4003	Photocopiers	500	(500)				0
4040	Furniture	500					500
4100	Accommodation / Hotel Expenses	2,500	(1,500)				1,000
4101	Subsistence Expenses	300					300
4291	Meals / Refreshments	6,100	(5,300)				800
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	3,200				22,400
4543	Professional Fees - Legal	15,000	2,600				17,600
4575	Media Relations	40,500	4,500				45,000
4630	Hardware - Purchase	3,000	(2,200)				800
4635	Software Purchase	1,300	7,200				8,500
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	67,000					67,000
Office of the PCC - Total Budget		1,072,000	0	7,800	7,000	89,000	1,175,800