

Office of the PCC - 2020/21 Budget (detail)

Annex B to Report 5A

Account	Account(T)	2019/20 Base Budget	Full Year Inflation	Increments	Other Changes	2020/21 PROPOSED BUDGET
1100	Police Staff Pay	734,100	20,600	10,300	4,000	769,000
1120	Police Staff Overtime - Plain Time	1,100				1,100
1140	Police Staff National Insurance	79,300	2,200	1,100	(1,100)	81,500
1160	Police Staff Superannuation	94,700	9,900	1,200	(5,600)	100,200
1501	Training Courses	5,000				5,000
1600	NHS Re-Imbursement	0				0
1602	Recruitment Advertising	1,000				1,000
1603	Interview Expenses	500				500
2210	Hire of Rooms	1,200				1,200
3200	Police Vehicle Fuel	400				400
3300	Hire of Vehicles	1,200				1,200
3400	Other Mileage (PSV)	11,000				11,000
3403	Rail Travel	8,000				8,000
3408	Car Parking, Taxis, etc	1,000				1,000
4000	Equipment - General	3,000				3,000
4040	Furniture	2,500				2,500
4100	Accommodation / Hotel Expenses	1,800				1,800
4101	Subsistence Expenses	400				400
4291	Meals / Refreshments	1,700				1,700
4400	Printing and Stationery - General	5,000				5,000
4401	Publications	500				500
4505	Financial Contracts	48,000				48,000
4520	Professional Fees	22,400				22,400
4543	Professional Fees - Legal	17,600				17,600
4575	Media Relations	46,500				46,500
4630	Hardware - Purchase	0				0
4635	Software Purchase	17,500				17,500
4740	JARAC Attendance	7,000				7,000
4741	JARAC Mileage	1,000				1,000
4805	Non-Recruitment Advertising	4,900				4,900
4807	Conference Expenses	2,500				2,500
4888	Bank Charges	7,000			14,800	21,800
4890	Misc Expenditure	25,000				25,000
4895	Subscriptions General	67,000				67,000
Office of the PCC - Total Budget		1,219,800	32,700	12,600	12,100	1,277,200