

Police and Crime Commissioner for Derbyshire - 2013/14 Budget				
Budget Heading	Police Authority 2012/13 Budget	Full Year Inflation	Other Adjustments	PCC 2013/14 Budget
	£	£	£	£
Office of the PCC				
Police Staff Pay	272,300	2,500	147,900	422,700
Police Staff Resources - introduction of PCC	150,000		(150,000)	0
Police Staff Overtime	2,500		(1,500)	1,000
Police Staff National Insurance	23,200		6,400	29,600
Police Staff Superannuation	44,100		23,900	68,000
NHS Re-Imbursement	200			200
Interview Expenses	3,000		6,000	9,000
Hire of Rooms	7,100		(2,100)	5,000
Other Mileage (PSV)	16,200		(8,700)	7,500
Casual Mileage	0		2,400	2,400
Car Parking, Taxis, etc	0		7,000	7,000
Equipment - General	2,500		(2,000)	500
Photocopiers	1,000			1,000
Furniture	500			500
Accommodation / Hotel Expenses	2,700		(700)	2,000
Subsistence Expenses	500		(200)	300
Catering Contract Subsistence	10,000		(8,500)	1,500
Printing and Stationery - General	3,600		(1,600)	2,000
Publications	1,500		(1,000)	500
Financial Contracts	112,100		(30,600)	81,500
Professional Fees	29,000		(19,000)	10,000
Professional Fees - Legal	17,000		(2,000)	15,000
Media Relations	25,000		15,000	40,000
Telephones	4,500		(2,000)	2,500
Circuits	2,000		(1,000)	1,000
Hardware - Purchase	3,000		(2,000)	1,000
Hardware Maintenance	2,000		(2,000)	0
Members - Fares	6,000		(6,000)	0
Members - Mileage	15,500		(15,500)	0
Members - Subsistence	1,000		(1,000)	0
Members - Special Regs Allowance	70,700		(70,700)	0
Members - Basic Allowance	153,000		(153,000)	0
Members - Daily Allowance	10,100		(10,100)	0
Members - NI Contributions	18,300		(18,300)	0
PCC / Deputy - Salaries & oncosts	0		171,500	171,500
Conference Expenses	7,000		(4,500)	2,500
Official Functions	300		(300)	0
Bank Charges	5,500			5,500
Misc Expenditure	14,200		30,800	45,000
Subscriptions General	34,200		800	35,000
Office of the PCC - Total	1,071,300	2,500	(102,600)	971,200
Other Budgets under control of the PCC				0
Crime Prevention Fund	0		250,000	250,000
Community Safety Fund	0		1,312,997	1,312,997
Partnerships	624,600		(93,100)	531,500
Sub-Total	1,695,900	2,500	1,367,297	3,065,697
Debt Charges	1,003,000		(48,400)	954,600
Revenue Contributions to Capital	0		1,000,000	1,000,000
Contribution to Reserves	67,800		(2,000)	65,800
Interest Receipts	(410,000)		10,000	(400,000)
Gross Expenditure controlled by the PCC	2,356,700	2,500	2,326,897	4,686,097
Less: Contribution from Reserves	0		(250,000)	(250,000)
POLICE AND CRIME COMMISSIONER - NET BUDGET REQUIREMENT	2,356,700	2,500	2,076,897	4,436,097