

**Subjective Analysis - 2014/15 Commissioners Office Budget**

<b>Account</b>	<b>Account(T)</b>	<b>2013/14 Base Budget</b>	<b>Full Year Inflation</b>	<b>Increments</b>	<b>Other Changes</b>	<b>2014/15 PROPOSED BUDGET</b>
1100	Police Staff Pay	553,900	5,600	3,700	45,900	609,100
1120	Police Staff Overtime - Plain Time	1,000				1,000
1140	Police Staff National Insurance	38,800	400	300	14,600	54,100
1160	Police Staff Superannuation	89,100	900	400	(7,900)	82,500
1600	NHS Re-Imbursement	200				200
1603	Interview Expenses	9,000			(5,000)	4,000
2210	Hire of Rooms	5,000			5,000	10,000
3400	Other Mileage (PSV)	17,500			(4,500)	13,000
3401	Casual Mileage	2,400				2,400
3403	Rail Travel	0			9,000	9,000
3408	Car Parking, Taxis, etc	7,000			(4,500)	2,500
4000	Equipment - General	500			1,500	2,000
4003	Photocopiers	1,000			(500)	500
4040	Furniture	500				500
4100	Accommodation / Hotel Expenses	2,000			(1,000)	1,000
4101	Subsistence Expenses	300				300
4291	Catering Contract Subsistence	1,500			1,000	2,500
4400	Printing and Stationery - General	2,000			1,500	3,500
4401	Publications	500				500
4505	Financial Contracts	61,500			20,000	81,500
4520	Professional Fees	10,000			10,000	20,000
4543	Professional Fees - Legal	15,000				15,000
4575	Media Relations	40,000				40,000
4610	Telephones	2,500			(2,500)	0
4612	Circuits	1,000			(1,000)	0
4630	Hardware - Purchase	1,000			1,000	2,000
4635	Software Purchase	0			300	300
4740	JARAC Attendance	0			7,000	7,000
4741	JARAC Mileage	0			1,000	1,000
4807	Conference Expenses	2,500			(1,000)	1,500
4888	Bank Charges	5,500			500	6,000
4890	Misc Expenditure	45,000			(9,800)	35,200
4895	Subscriptions General	35,000			2,000	37,000
<b>Office of the PCC - Total Budget</b>		<b>951,200</b>	<b>6,900</b>	<b>4,400</b>	<b>82,600</b>	<b>1,045,100</b>