

Subjective Analysis - 2015/16 Commissioners Office Budget

Account	Account(T)	2014/15 Base Budget	Full Year Inflation	Increments	Other Changes	2015/16 PROPOSED BUDGET
1100	Police Staff Pay	609,100	8,000	7,800	(100)	624,800
1120	Police Staff Overtime - Plain Time	1,000				1,000
1140	Police Staff National Insurance	54,100	600	600	(6,600)	48,700
1160	Police Staff Superannuation	82,500	1,200	900	4,700	89,300
1600	NHS Re-Imbursement	200				200
1603	Interview Expenses	4,000				4,000
2210	Hire of Rooms	10,000			(6,800)	3,200
3400	Other Mileage (PSV)	13,000			(4,000)	9,000
3401	Casual Mileage	2,400			2,000	4,400
3403	Rail Travel	9,000			(1,000)	8,000
3408	Car Parking, Taxis, etc	2,500			(1,500)	1,000
4000	Equipment - General	2,000			3,000	5,000
4003	Photocopiers	500				500
4040	Furniture	500				500
4100	Accommodation / Hotel Expenses	1,000			1,500	2,500
4101	Subsistence Expenses	300				300
4291	Catering Contract Subsistence	2,500			3,600	6,100
4400	Printing and Stationery - General	3,500			300	3,800
4401	Publications	500				500
4505	Financial Contracts	81,500			(30,500)	51,000
4520	Professional Fees	20,000			(800)	19,200
4543	Professional Fees - Legal	15,000				15,000
4575	Media Relations	40,000			500	40,500
4630	Hardware - Purchase	2,000			1,000	3,000
4635	Software Purchase	300			1,000	1,300
4740	JARAC Attendance	7,000				7,000
4741	JARAC Mileage	1,000				1,000
4807	Conference Expenses	1,500			1,000	2,500
4888	Bank Charges	6,000			1,000	7,000
4890	Misc Expenditure	35,200			(800)	34,400
4895	Subscriptions General	37,000				37,000
Office of the PCC - Total Budget		1,045,100	9,800	9,300	(32,500)	1,031,700