

Office of the PCC - 2022/23 Budget (Detail)

Account	Budget Heading	2021/22 Base Budget	Full Year Inflation	Increments	Other Changes	2022/23 PROPOSED BUDGET
1100	Police Staff Pay	800,600	9,300	2,500	(1,500)	810,900
1120	Police Staff Overtime - Plain Time	1,100				1,100
1140	Police Staff National Insurance	80,000	10,400	200	600	91,200
1160	Police Staff Superannuation	111,900	1,300	300	(800)	112,700
1501	Training Courses	5,000			2,500	7,500
1602	Recruitment Advertising	1,000			500	1,500
1603	Interview Expenses	500				500
2210	Hire of Rooms	1,200			(200)	1,000
3200	Police Vehicle Fuel	400			100	500
3300	Hire of Vehicles	1,200				1,200
3400	Other Mileage (PSV)	11,000			(5,500)	5,500
3403	Rail Travel	8,000			(4,000)	4,000
3408	Car Parking, Taxis, etc	1,000			(250)	750
4000	Equipment - General	3,000				3,000
4040	Furniture	2,500			(500)	2,000
4100	Accommodation / Hotel Expenses	1,800			(300)	1,500
4101	Subsistence Expenses	400				400
4291	Meals / Refreshments	1,700			(950)	750
4400	Printing and Stationery - General	5,000			(2,000)	3,000
4401	Publications	500				500
4505	Financial Contracts	48,000			7,000	55,000
4520	Professional Fees	22,400			(2,400)	20,000
4543	Professional Fees - Legal	17,600				17,600
4575	Engagement and Communications	46,500				46,500
4635	Software Purchase	17,500			(2,500)	15,000
4740	JARAC Attendance	12,000			1,000	13,000
4741	JARAC Mileage	1,000				1,000
4805	Non-Recruitment Advertising	4,900			(900)	4,000
4807	Conference Expenses	2,500				2,500
4888	Bank Charges	21,800			(9,800)	12,000
4890	Misc. Expenditure	25,000			(11,500)	13,500
4895	National & Regional Membership Fees	96,000				96,000
Office of the PCC - Total Budget		1,353,000	21,000	3,000	(31,400)	1,345,600