

Office of the PCC - 2019/20 Budget (detail)

Account	Account(T)	2018/19 Base Budget	Adjustments to Base	Full Year Inflation	Increments	Other Changes	2019/20 PROPOSED BUDGET
1100	Police Staff Pay	712,200		18,400	11,500	(8,000)	734,100
1120	Police Staff Overtime - Plain Time	1,100					1,100
1140	Police Staff National Insurance	74,700		1,900	1,200	1,500	79,300
1160	Police Staff Superannuation	89,900		2,400	1,500	900	94,700
1501	Training Courses	0	5,000				5,000
1600	NHS Re-Imbursement	200	(200)				0
1602	Recruitment Advertising	0	1,000				1,000
1603	Interview Expenses	2,000	(1,500)				500
2210	Hire of Rooms	1,200					1,200
3200	Police Vehicle Fuel	0	400				400
3300	Hire of Vehicles	0	1,200				1,200
3400	Other Mileage (PSV)	11,400	(400)				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	500	2,000				2,500
4100	Accommodation / Hotel Expenses	1,000	800				1,800
4101	Subsistence Expenses	300	100				400
4291	Meals / Refreshments	800	900				1,700
4400	Printing and Stationery - General	3,800	1,200				5,000
4401	Publications	500					500
4505	Financial Contracts	51,000	(3,000)				48,000
4520	Professional Fees	22,400					22,400
4543	Professional Fees - Legal	17,600					17,600
4575	Media Relations	45,000	1,500				46,500
4630	Hardware - Purchase	800	(800)				0
4635	Software Purchase	8,500	9,000				17,500
4740	JARAC Attendance	7,000					7,000
4741	JARAC Mileage	1,000					1,000
4805	Non-Recruitment Advertising	0	4,900				4,900
4807	Conference Expenses	2,500					2,500
4888	Bank Charges	7,000					7,000
4890	Misc Expenditure	34,400	(22,100)			12,700	25,000
4895	Subscriptions General	67,000					67,000
Office of the PCC - Total Budget		1,175,800	0	22,700	14,200	7,100	1,219,800