

WEST YORKSHIRE POLICE
STANDARD BUDGET STATEMENT AS AT 30 SEPTEMBER 2013

	Annual Budget as at 1 April	Budget movements	Annual Budget 4 September 2013	Cumulative Budget	Cumulative Payments	Under Overspend (-)	Commitments to Date
	£000	£000	£000	£000	£000	£000	£000
DEVOLVED AND DELEGATED							
Police Pay and Allowances	252,995	-4,242	248,753	124,948	124,947		
Police Staff Pay and Allowances	82,992	-3,020	79,972	39,727	39,726	1	
PCSO Pay and Allowances	22,828	-1,000	21,828	10,667	10,635	32	
Redundancy/Early Retirement Costs	195	0	195	188	239	-51	
Police Overtime	8,554	0	8,554	4,184	4,384	-201	
Exceptional Staffing Payments		0					
Police Staff Overtime	2,177	0	2,177	1,155	1,012	143	
Sub Total Pay and Overtime	369,742	-8,262	361,480	180,869	180,944	-75	
Medical Expenses	4,219	0	4,219	1,717	1,622	94	2,108
Forensic	7,511	-161	7,350	2,914	2,689	225	107
AFR	360	0	360				1
DNA	2	0	2	1	2	-1	1
Training	731	0	731	311	349	-37	330
Computers and Communications	12,817	0	12,817	6,520	6,371	149	1,926
Clothing	1,280	0	1,280	648	561	87	177
Buildings Maintenance	2,594	-300	2,294	851	851		530
Energy	4,829	0	4,829	1,331	1,359	-28	5
Contracted Support Services	275	0	275	128	126	3	318
Car Allowances	814	-150	664	256	292	-37	
Vehicle Fleet	12,200	-200	11,647	5,537	5,575	-38	148
Internal Printing	240	-50	190	77	111	-34	
Recharges	-11,343	0	-11,343	-7,239	-7,311	72	
Advertising	70	0	70	38	42	-3	43
Furniture & Fittings	152	0	152	83	93	-10	13
Operational Equipment & Materials	2,991	-230	2,761	1,197	1,143	54	227
Administrative Materials & Equipment	2,020	-100	1,920	828	832	-5	507
Tools & Domestic Equipment	3,210	0	3,210	1,222	1,141	81	1,548
Divisional Initiatives Schemes	1,222	0	1,222	402	371	30	71
ID Parades	176	0	176	172	172		
Vehicle Recovery	729	0	729	499	498	1	
Maintenance Dogs Horses	175	0	175	71	57	14	52
Helicopter	1,624	0	1,624	1,624	1,625	-1	
Agency Staff/Professional Services	1,926	0	1,926	644	642	2	929
Consultancy	449	0	449	22	15	7	405
Travel and Subsistence	2,066	0	2,066	946	783	163	571
Rent & Rates	10,768	-300	10,468	7,160	7,085	75	425
Officers Borrowed from Forces	15,100	0	15,100	4,331	4,239	92	7,711
Joint Regional Working	14,375	0	14,375	7,187	7,187		
Other	1,409	0	1,409	551	615	-65	371
Income	-66,882	-815	-67,697	-21,358	-21,300	-58	
Sub-Total Non Pay	28,108	-2,306	25,449	18,669	17,837	833	18,525
TOTAL DEVOLVED AND DELEGATED	397,850	-10,568	386,929	199,538	198,781	757	18,525
NON DEVOLVED/DELEGATED							
Pensions	7,281		7,281	2,853	2,853		
Operational Meals							
Capital Financing							
Debt Charges	9,610	-940	8,670				
Direct Revenue Support	11,227	0	11,227				
Insurance	2,330	0	2,330	439	447	-9	8
Prisoner Meals	135	0	135	68	52	16	7
Interpreters	805	0	805	335	266	69	
Legal	132	0	132	66	73	-7	
Other	8,834	-5,454	3,508	522	410	112	21
PNC	2,127	0	2,127	35	34		342
Adjustment Vehicle Fleet	-2,720	0	-2,720	-1,360	-1,360		
Income	-18,755	-263	-18,793	-10,284	-10,223	-61	
TOTAL NON DEVOLVED/DELEGATED	21,006	-6,657	14,702	-7,327	-7,447	120	378
GRAND TOTAL	418,856	-17,225	401,631	192,921	191,555	877	18,904
TRANSFERS TO RESERVES							
Organisational Change Fund		4,000					
Insurance Reserve		2,400					
Capital Financing Reserve		3,925					
GRAND TOTAL		10,325					