

OFFICE OF THE POLICE & CRIME COMMISSIONER WEST YORKSHIRE
ACTUAL BUDGET STATEMENT AS AT 31 AUGUST 2017

	Annual Budget	Cumulative Budget	Cumulative Payments	Under Overspend (-)	Commitments to Date
	£000	£000	£000	£000	£000
DEVOLVED AND DELEGATED					
Police Pay and Allowances	233,771	96,134	94,045	2,089	
Police Staff Pay and Allowances	85,150	35,056	34,446	610	
PCSO Pay and Allowances	19,572	8,012	7,515	497	
Redundancy/Early Retirement Costs	30	12	-37	49	
Police Overtime	7,722	3,610	5,263	-1,653	
Exceptional Staffing Payments					
Police Staff Overtime	1,654	725	878	-153	
Sub Total Pay and Overtime	347,898	143,550	142,110	1,440	
Medical Expenses	4,168	1,586	1,492	94	2,268
Forensic	61	25	5	21	4
AFR					
DNA	23	9	7	1	-
Training	1,473	213	223	-9	80
Computers and Communications	12,273	6,561	6,655	-94	250
Clothing	2,652	817	1,056	-239	-3
Buildings Maintenance	1,620	510	658	-148	208
Energy	4,004	1,175	1,239	-64	1
Contracted Support Services	305	92	214	-122	269
Car Allowances	385	165	214	-48	
Vehicle Fleet	6,850	2,735	2,609	126	1,437
Internal Printing	151	62	62		
Recharges	-2,959	-2,301	-2,345	43	
Advertising	67	27	26	1	-24
Furniture & Fittings	85	28	33	-5	48
Operational Equipment & Materials	2,303	696	688	8	132
Administrative Materials & Equipment	1,269	569	619	-49	-255
Tools & Domestic Equipment	2,391	868	810	57	-479
Divisional Initiatives Schemes	740	209	248	-39	-191
ID Parades	205	172	187	-16	
Vehicle Recovery	1,281	530	567	-37	1
Maintenance Dogs Horses	79	30	24	6	22
Helicopter	1,676	1,676	1,692	-16	
Agency Staff/Professional Services	2,355	607	1,039	-433	216
Consultancy	302	84	256	-172	-235
Travel and Subsistence	1,184	509	535	-26	-119
Rent & Rates	19,215	11,795	11,753	43	-4,710
Officers Borrowed from Forces		104	206	-102	251
Joint Regional Working	16,793	921	970	-49	1
Other	2,274	843	981	-138	143
Income	-34,701	-11,153	-11,759	606	
Sub-Total Non Pay	48,526	20,164	20,962	-798	-686
TOTAL DEVOLVED AND DELEGATED	396,424	163,714	163,072	642	-686
NON DEVOLVED/DELEGATED					
Pensions	8,478	3,185	3,289	-104	
Operational Meals			160	-160	
Capital Financing					
Debt Charges	7,729				
Direct Revenue Support	833				
Insurance	1,516	347	388	-41	
Prisoner Meals	80	34	38	-5	4
Interpreters			1	-1	-3
Legal	140	58	37	22	
Other	3,522	472	102	370	-23
PNC	2,662	2,562	2,562		-2,401
Adjustment Vehicle Fleet					
Income	-5,441	-2,045	-2,319	274	
TOTAL NON DEVOLVED/DELEGATED	19,520	4,611	4,256	355	-2,423
GRAND TOTAL	415,944	168,325	167,328	997	-3,109