

WEST YORKSHIRE POLICE (excluding collaborative budgets)
ACTUAL BUDGET STATEMENT AS AT 30th JUNE 2015

	Annual Budget	Cumulative Budget	Cumulative Payments	Under Overspend (-)	Commitments to Date
	£000	£000	£000	£000	£000
DEVOLVED AND DELEGATED					
Police Pay and Allowances	220,128	55,492	54,342	1,150	
Police Staff Pay and Allowances	70,609	18,013	17,743	269	
PCSO Pay and Allowances	18,678	4,847	4,822	25	
Redundancy/Early Retirement Costs	31	8	2	6	
Police Overtime	7,645	2,321	2,392	-71	
Exceptional Staffing Payments					
Police Staff Overtime	1,737	491	494	-2	
Sub Total Pay and Overtime	318,829	81,172	79,795	1,377	
Medical Expenses	3,808	430	239	191	2,186
Forensic	98	18	1	16	-
AFR					
DNA	17	3	3	1	7
Training	545	123	75	48	16
Computers and Communications	11,732	3,440	3,368	72	664
Clothing	1,658	317	756	-439	-297
Buildings Maintenance	2,323	231	122	109	321
Energy	5,212	623	455	168	2
Contracted Support Services	286	62	37	25	417
Car Allowances	633	157	129	28	
Vehicle Fleet	7,072	1,750	1,603	147	61
Internal Printing	191	47	46	1	
Recharges	9,964	2,164	2,131	34	
Advertising	71	6	4	2	2
Furniture & Fittings	76	19	28	-9	3
Operational Equipment & Materials	1,645	355	428	-73	-93
Administrative Materials & Equipment	1,597	304	137	167	165
Tools & Domestic Equipment	2,698	147	117	30	1,866
Divisional Initiatives Schemes	590	96	30	66	10
ID Parades	172		60	-60	
Vehicle Recovery	673	168	198	-30	
Maintenance Dogs Horses	120	30	13	17	33
Helicopter	1,676	419	419		
Agency Staff/Professional Services	2,894	351	364	-13	927
Consultancy	284	9	-	9	-12
Travel and Subsistence	1,373	276	115	161	282
Rent & Rates	20,739	9,440	9,361	79	8,965
Officers Borrowed from Forces	256	15	159	-145	34
Joint Regional Working	740	41	40	1	
Other	1,202	254	161	92	179
Income	-34,837	-3,717	-4,496	779	
Sub-Total Non Pay	45,507	17,577	16,103	1,474	15,737
TOTAL DEVOLVED AND DELEGATED	364,336	98,749	95,898	2,851	15,737
NON DEVOLVED/DELEGATED					
Pensions	8,921	1,902	1,910	-8	
Operational Meals					
Capital Financing					
Debt Charges	7,893				
Direct Revenue Support	1,179				
Insurance	1,852	408	402	6	-3
Prisoner Meals	141	35	14	21	6
Interpreters	837	209	147	62	1
Legal	138	34	19	15	3
Other	20,922	644	527	116	505
PNC	2,740				2,732
Adjustment Vehicle Fleet					
Income	-4,908	-844	-947	103	
TOTAL NON DEVOLVED/DELEGATED	39,714	2,389	2,073	316	3,244
GRAND TOTAL	404,051	101,138	97,971	3,167	18,981