

OFFICE OF THE POLICE & CRIME COMMISSIONER WEST YORKSHIRE
BUDGET STATEMENT AS AT 30 SEPTEMBER 2016

	Annual Budget	Cumulative Budget	Cumulative Payments	Under Overspend (-)	Commitments to Date
	£000	£000	£000	£000	£000
DEVOLVED AND DELEGATED					
Police Pay and Allowances	219,285	107,581	108,230	-649	
Police Staff Pay and Allowances	80,151	39,459	37,206	2,253	
PCSO Pay and Allowances	18,626	9,313	8,145	1,168	
Redundancy/Early Retirement Costs	34	16	-26	41	
Police Overtime	10,590	5,803	6,548	-744	
Exceptional Staffing Payments					
Police Staff Overtime	2,003	1,039	1,139	-99	
Sub Total Pay and Overtime	330,689	163,211	161,242	1,969	
Medical Expenses	3,637	1,586	1,604	-19	837
Forensic	89	20	10	10	2
AFR			-		
DNA	14	7	11	-4	3
Training	1,456	455	444	11	239
Computers and Communications	12,254	6,784	6,803	-19	1,953
Clothing	3,111	1,169	1,037	131	39
Buildings Maintenance	1,966	648	555	93	222
Energy	3,907	1,560	1,590	-30	1
Contracted Support Services	281	141	130	10	-33
Car Allowances	507	254	280	-26	-
Vehicle Fleet	6,832	3,490	3,277	213	710
Internal Printing	162	81	71	10	
Recharges	12,071	3,651	3,707	-56	
Advertising	65	42	41		19
Furniture & Fittings	51	27	45	-18	3
Operational Equipment & Materials	2,982	870	721	149	578
Administrative Materials & Equipment	1,485	743	654	90	661
Tools & Domestic Equipment	2,285	972	984	-12	927
Divisional Initiatives Schemes	642	126	115	12	92
ID Parades	172	172	217	-45	
Vehicle Recovery	1,031	559	579	-20	
Maintenance Dogs Horses	93	47	47	-	11
Helicopter	1,611	773	773		
Agency Staff/Professional Services	2,617	731	779	-48	319
Consultancy	221	61	375	-313	225
Travel and Subsistence	1,350	638	429	209	-17
Rent & Rates	19,909	12,944	12,965	-21	6,056
Officers Borrowed from Forces			233	-233	248
Joint Regional Working	1,147	800	800		-210
Other	1,515	741	835	-94	216
Income	-35,515	-12,481	-12,653	172	
Sub-Total Non Pay	47,946	27,611	27,458	153	13,103
TOTAL DEVOLVED AND DELEGATED	378,635	190,822	188,701	2,121	13,103
NON DEVOLVED/DELEGATED					
Pensions	7,788	4,004	4,020	-16	
Operational Meals					
Capital Financing					
Debt Charges	7,792				
Direct Revenue Support	8,395				
Insurance	1,765	404	363	41	
Prisoner Meals	100	50	39	11	-6
Interpreters	837	389	346	43	1
Legal	137	68	63	5	
Other	5,686	662	790	-128	-63
PNC	2,740	2,561	2,488	73	178
Adjustment Vehicle Fleet					
Income	-4,909	-1,855	-1,900	45	
TOTAL NON DEVOLVED/DELEGATED	30,331	6,282	6,209	73	111
GRAND TOTAL	408,966	197,104	194,910	2,194	13,214