

OFFICE OF THE POLICE & CRIME COMMISSIONER WEST YORKSHIRE
BUDGET STATEMENT AS AT 31 OCTOBER 2015

	Annual Budget	Cumulative Budget	Cumulative Payments	Under Overspend (-)	Commitments to Date
	£000	£000	£000	£000	£000
DEVOLVED AND DELEGATED					
Police Pay and Allowances	221,110	129,726	126,354	3,372	
Police Staff Pay and Allowances	71,696	42,321	41,579	742	
PCSO Pay and Allowances	18,678	11,125	11,063	62	
Redundancy/Early Retirement Costs	31	18	17	1	
Police Overtime	7,873	4,249	4,480	-231	
Exceptional Staffing Payments					
Police Staff Overtime	1,783	1,002	1,172	-170	
Sub Total Pay and Overtime	321,171	188,441	184,666	3,775	
Medical Expenses	3,649	1,982	1,752	230	1,294
Forensic	98	42	31	11	-
AFR					
DNA	17	9	8	1	9
Training	593	315	246	69	51
Computers and Communications	12,591	7,618	6,496	1,122	1,012
Clothing	2,635	1,335	1,150	186	-187
Buildings Maintenance	2,288	1,083	615	468	231
Energy	4,429	1,860	1,496	363	2
Contracted Support Services	286	157	144	14	310
Car Allowances	549	303	337	-34	
Vehicle Fleet	7,010	4,170	3,946	225	42
Internal Printing	192	113	101	13	
Recharges	11,074	3,886	3,908	-21	
Advertising	71	36	36		33
Furniture & Fittings	72	39	53	-15	1
Operational Equipment & Materials	1,693	903	818	85	-249
Administrative Materials & Equipment	1,554	1,034	710	325	192
Tools & Domestic Equipment	2,666	1,292	202	1,089	1,542
Divisional Initiatives Schemes	616	260	76	184	-10
ID Parades	172	172	282	-110	
Vehicle Recovery	819	539	532	6	1
Maintenance Dogs Horses	93	44	39	5	24
Helicopter	1,676	1,257	1,257		
Agency Staff/Professional Services	2,529	1,269	1,055	213	692
Consultancy	224	38	49	-10	45
Travel and Subsistence	1,413	776	540	235	217
Rent & Rates	20,069	14,446	14,275	171	4,970
Officers Borrowed from Forces	578	16	275	-259	130
Joint Regional Working	1,226	1,011	1,011	-	
Other	1,254	707	641	67	126
Income	-37,759	-22,018	-22,380	361	
Sub-Total Non Pay	44,379	24,694	19,699	4,995	10,478
TOTAL DEVOLVED AND DELEGATED	365,549	213,135	204,364	8,770	10,478
NON DEVOLVED/DELEGATED					
Pensions	8,921	4,785	4,434	351	
Operational Meals					
Capital Financing					
Debt Charges	7,893				
Direct Revenue Support	1,884				
Insurance	2,346	469	404	65	-2
Prisoner Meals	141	82	46	36	5
Interpreters	837	488	357	131	85
Legal	138	80	49	31	1
Other	17,076	855	935	-81	467
PNC	2,740	1,370	1,409	-39	1,382
Adjustment Vehicle Fleet					
Income	-4,908	-2,001	-2,543	542	
TOTAL NON DEVOLVED/DELEGATED	37,067	6,127	5,091	1,036	1,937
GRAND TOTAL	402,617	219,262	209,456	9,806	12,415