

**OFFICE OF THE POLICE & CRIME COMMISSIONER WEST YORKSHIRE**  
**ACTUAL BUDGET STATEMENT AS AT 31 OCTOBER 2018**

	Annual Budget	Cumulative Budget	Cumulative Payments	Under Overspend (-)
	£000	£000	£000	£000
<b>DEVOLVED AND DELEGATED</b>				
Police Pay and Allowances	233,923	135,780	137,131	-1,351
Police Staff Pay and Allowances	86,365	49,603	49,267	336
PCSO Pay and Allowances	20,261	11,898	11,463	435
Redundancy/Early Retirement Costs	185	173	408	-235
Police Overtime	8,656	5,119	6,139	-1,019
Exceptional Staffing Payments				
Police Staff Overtime	1,707	1,025	1,087	-63
Sub Total Pay and Overtime	351,097	203,597	205,495	-1,898
Medical Expenses	10,096	5,896	5,828	69
Forensic	27	11	2	9
AFR				
DNA	18	9	18	-9
Training	1,327	695	671	24
Computers and Communications	13,459	9,801	9,744	57
Clothing	2,820	1,595	1,708	-113
Buildings Maintenance	1,749	781	767	14
Energy	4,335	2,077	2,104	-27
Contracted Support Services	386	202	186	16
Car Allowances	278	404	356	47
Vehicle Fleet	6,828	3,703	4,004	-300
Internal Printing	161	95	118	-23
Recharges	-2,286	-2,048	-2,142	94
Advertising	34	18	49	-31
Furniture & Fittings	70	39	52	-13
Operational Equipment & Materials	2,140	1,127	1,045	82
Administrative Materials & Equipment	1,532	872	860	12
Tools & Domestic Equipment	2,501	1,395	1,424	-29
Divisional Initiatives Schemes	642	215	191	24
ID Parades	207	113	112	2
Vehicle Recovery	1,523	809	816	-8
Maintenance Dogs Horses	82	46	56	-11
Helicopter	1,197	1,197	1,197	
Agency Staff/Professional Services	2,522	1,051	1,041	10
Consultancy	423	197	211	-14
Travel & Subsistence	1,698	707	733	-26
Rent & Rates	18,096	12,879	12,426	453
Officers Borrowed from other Forces	1,254	827	880	-53
Joint Regional Working	18,294	25	44	-19
Other	5,115	1,260	1,281	-21
Income	-43,719	-25,084	-25,708	624
Sub-Total Non Pay	52,809	20,915	20,072	842
<b>TOTAL DEVOLVED AND DELEGATED</b>	<b>403,906</b>	<b>224,512</b>	<b>225,567</b>	<b>-1,055</b>
<b>NON DEVOLVED/DELEGATED</b>				
Pensions	8,368	4,737	5,011	-274
Operational Meals				
Capital Financing				
Debt Charges	7,968	3,628	3,629	-1
Direct Revenue Support	238			
Insurance	1,810	395	431	-36
Prisoner Meals	85	50	61	-11
Interpreters				
Legal	108	63	45	18
Other	3,413	790	814	-24
PNC	2,657	2,586	2,586	
Adjustment Vehicle Fleet				
Income	-4,894	-2,500	-3,362	862
<b>TOTAL NON DEVOLVED/DELEGATED</b>	<b>19,753</b>	<b>9,747</b>	<b>9,216</b>	<b>531</b>
<b>GRAND TOTAL</b>	<b>423,659</b>	<b>234,259</b>	<b>234,783</b>	<b>-524</b>