

PCC Actual spend YTD

Month Jul-14

A53	ST/MC - Victim Services	ST/SPA - Secretariat	ST/CLK-Chief Executive	ST/ADS - PCC	ST/STS - Treasurer	ST/SPO-Deputy PCC	Assistant Police and Crime Commissioners	PCC Grants and Commissioning	AD/ICV - Independent Custody Visitors	AD/COM - Communications	AD/MEM - Audit Committee	AD/CNS - Consultation	Total Spend YTD	YTD Budget	FY Budget
	022	024	025	026	027	028	029	831	832	833	834	835			
13101	0.00	102,526.40	54,620.84	23,333.32	13,963.16	18,333.32	6,413.54	0.00	0.00	0.00	833.32	835	219,923.90	242,444.00	727,345.00
13207	0.00	0.00	0.00	0.00	4,989.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.26	1,000.00	3,000.00
13701	0.00	8,017.43	6,113.59	2,472.25	1,874.97	1,783.70	641.58	0.00	0.00	0.00	0.00	0.00	20,933.52	20,778.00	62,337.00
13801	0.00	16,948.50	10,000.12	4,129.96	3,854.70	3,244.86	1,152.07	0.00	0.00	0.00	0.00	0.00	38,830.31	42,508.00	128,740.00
13901	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	17,000.00	17,000.00
16013	0.00	(183,529)	(693,77)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(967,259)	0.00	0.00
16014	0.00	1,168.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,398.00	10,190.00	10,190.00
17004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,159.00	15,610.00	15,610.00
17200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,089.00	12,240.00	12,240.00
17201	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17202	0.00	1,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,689.00	1,089.00	3,200.00
21000	0.00	1,789.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,789.00	1,020.00	3,080.00
21004	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.00	182.00	570.00
21101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.00	172.00
21102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00
21400	0.00	352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352.00	362.00	1,050.00
21401	0.00	376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376.00	376.00	1,130.00
21500	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	68.00	200.00
21700	0.00	9,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,189.00	9,189.00	27,540.00
21702	0.00	1,568.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,568.00	1,730.00	4,700.00
21803	0.00	976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	976.00	1,020.00	1,020.00
31000	0.00	976.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	976.99	346.00	900.00
31009	0.00	48.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.50	125.00	500.00
31015	0.00	172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.00	172.00	1,500.00
31102	0.00	114.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.50	500.00	2,000.00
31105	0.00	203.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203.51	684.00	4,500.00
31300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,300.00	45,900.00
31302	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,600.00	40,800.00
31303	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,252.00	15,750.00
31305	0.00	430.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	430.98	988.00	3,630.00
31307	0.00	1,702.00	0.00	0.00	0.00	56.40	0.00	0.00	0.00	0.00	0.00	0.00	1,758.40	4,237.00	13,680.00
31400	0.00	507.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507.40	16,100.00	54,400.00
31403	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,825.00	15,300.00
31406	0.00	4,255.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,255.15	17,000.00	51,000.00
31423	0.00	36,164.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,164.50	16,332.00	55,000.00
31436	0.00	11,002.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,002.75	16,684.00	50,000.00
31437	(4,141.18)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(4,141.18)	3,442.00	10,970.00
31445	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	812.00	2,430.00
31507	0.00	451.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451.92	500.00	1,500.00
31509	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	35.00
31511	0.00	86.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.60	680.00	2,145.00
31512	0.00	234.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	234.98	1,000.00	3,000.00
31513	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,664.00	8,000.00
31600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,264.00	9,790.00
31603	0.00	307.25	0.00	9.02	0.00	0.00	0.00	(212.54)	655.25	0.00	0.00	0.00	759.98	3,264.00	9,790.00
31700	0.00	34,407.20	0.00	0.00	0.00	0.00	0.00	129,900.00	0.00	0.00	0.00	0.00	34,407.20	25,000.00	67,370.00
31701	0.00	65,325.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,325.20	115,000.00	32,500.00
31702	0.00	594.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	594.30	80,000.00	366,000.00
31801	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,332.00	7,000.00
41000	0.00	917.47	170.10	301.00	84.60	12.50	0.00	0.00	0.00	0.00	0.00	0.00	1,485.67	4,928.00	14,790.00
41104	0.00	(28,20)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(28,20)	0.00	0.00
41200	0.00	1,132.35	354.66	474.14	166.60	523.74	174.70	45.00	0.00	0.00	0.00	0.00	2,671.19	3,096.00	9,300.00
41201	0.00	(2,58)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2,58)	254.00	800.00
52105	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
Team Total	(196,604.18)	302,420.26	71,172.84	30,719.89	24,433.99	25,954.62	42,679.99	132,350.96	655.25	7,386.50	1,455.07	795.92	441,387.51	694,738.00	2,536,222.00



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