

| CAPITAL PROGRAMME SUMMARY AND FUNDING | | | | | | |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | 2003/04 £000 | 2004/05 £000 | 2005/06 £000 | 2006/06 £000 | 2007/08 £000 | Total £000 |
| Expenditure | | | | | | |
| Property | 26,100 | 21,300 | 22,400 | 20,835 | 20,835 | 111,470 |
| Information Technology | 25,400 | 19,600 | 21,000 | 19,500 | 19,500 | 105,000 |
| Transport | 15,850 | 16,550 | 13,850 | 14,875 | 14,875 | 76,000 |
| Miscellaneous | 300 | 200 | 301 | 301 | 301 | 1,403 |
| C3i Project, Airwave & MDT | 119,375 | 28,246 | 12,829 | 3,929 | 1,769 | 166,148 |
| Grand Total - All Projects | 187,025 | 85,896 | 70,380 | 59,440 | 57,280 | 460,021 |
| Funding | | | | | | |
| Police Capital Grant | 22,803 | 22,803 | 22,803 | 22,803 | 22,803 | 114,015 |
| Supplementary Credit Approvals | 21,708 | 21,708 | 21,708 | 21,708 | 21,708 | 108,540 |
| In-Year Capital Receipts | 10,000 | 7,500 | 10,000 | 10,000 | 10,000 | 47,500 |
| Usable Capital Receipts Reserves | 12,139 | 4,639 | 2,040 | - | - | 18,818 |
| Specific Grants (inc. sums placed in dedicated earmarked reserve) | 119,375 | 28,246 | 12,829 | 3,929 | 1,769 | 166,148 |
| Other | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| Total Funding | 187,025 | 85,896 | 70,380 | 59,440 | 57,280 | 460,021 |