

## Programme Summary and Funding

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	Before 2002/03 £000	Future Capital Expenditure					Future Years* £000	Total Capital Value £000	Associated Revenue Expenditure		
		2002/03 £000	2003/04 £000	2004/05 £000	2005/06 £000	2002/03 £000			Future Years £000	Total Revenue £000	
<b>Expenditure</b>											
Property	41,762	24,056	21,100	16,300	17,400	14,280	134,898	4,399	4,881	9,279	
Information Technology*	32,272	29,500	25,400	19,600	21,000	-	120,222	9,861	7,600	17,461	
Transport*	36,154	10,672	13,250	13,950	11,250	-	85,276	2,962	12,375	15,337	
Miscellaneous*	2,147	299	300	200	301	-	3,247	-	-	-	
Other*	4,500	46,709	87,963	42,828	37,833	-	219,833	-	-	-	
<b>Grand Total - All Projects</b>	<b>116,835</b>	<b>111,236</b>	<b>148,013</b>	<b>92,878</b>	<b>87,784</b>	<b>14,280</b>	<b>563,476</b>	<b>17,222</b>	<b>24,856</b>	<b>42,077</b>	
<b>Funding</b>											
Police Capital Grant**		22,800	22,800	22,800	22,800			-	-		
Supplementary Credit Approvals**		12,900	12,900	12,900	12,900			-	-		
Capital Receipts		15,000	10,000	7,500	10,000			-	-		
Usable Capital Receipts		12,827	13,350	5,850	3,251			-	-		
Specific Grants		32,606	77,523	42,578	37,833			-	-		
C3i Contingency Sum		5,913	-	-	-			-	-		
Revenue Contributions		-	-	-	-			17,222	24,856		
Receipts from sale of Trenchard House		8,190	10,440	250	-			-	-		
Other		1,000	1,000	1,000	1,000			-	-		
<b>Total Funding</b>		<b>111,236</b>	<b>148,013</b>	<b>92,878</b>	<b>87,784</b>			<b>17,222</b>	<b>24,856</b>		

\* Future years projects still to be formulated.

\*\* Projected figure - formal settlement details awaited from Home Office.