

Budget Changes in 2005/06 and the Medium Term

(figures are shown as incremental)

Status	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000
New initiatives				
G8 meeting/ EU presidency/General election	3,000	(3,000)	0	0
NIM/CRIMINT	2,143	0	0	0
Armed Hospital Guards	1,992	0	0	0
Full year costs of Safer Schools project	1,319	0	0	0
Implementation of Genesys systems within IBO's	1,180	(177)	(702)	0
Custody Command team and restorative justice	1,176	0	0	0
New functions within the Strategic Development Programme	1,063	0	0	0
South London training site	1,030	0	0	0
Vehicle Recovery & Storage Services expansion	800	870	800	100
Additional resourcing to CUSU to support new & existing C3i systems	750	0	0	0
Support to both covert & overt operations	700	1,689	914	875
Freedom of Information Act (SO)	600	0	0	0
Fees to identify solutions to need for new cells/custody centres	500	0	0	0
Criminal Justice Support to CPS at point of charge	500	0	0	0
Growth in MPA Secretariat	321	0	0	0
Foundation Training (Hendon/Satellite Sites)	250	750	0	0
Fibre Optic line rental for C3i (Overt/Covert operations)	250	0	0	0
Provision of 'Tasers'	200	(400)	0	0
Custody officers (DDOs) - cessation of HO funding of present programme	0	5,700	0	0
NSPIS Case & Custody Support System	0	4,000	(4,000)	0
Aircraft Fleet replacement	0	600	255	0
Olympics 2012 - New Operational Units	0	0	0	26,000
Total	17,774	10,032	(2,733)	26,975