

<b>City of London Police CAPITAL PROGRAMME</b>			
Scheme	2011/12 Final Budget	2011/12 Actual	Variation increase / (decrease)
	£000	£000	£000
<b>Expenditure</b>			
IMPACT (MOPI and PND)	12	8	(4)
Vehicle Journey Data Recorders	9	4	(5)
Vehicle Replacement Programme	446	406	(40)
Airwave Radios	182	88	(94)
Property System Replacement	38	38	0
Interview Recording	75	82	7
NSPIS Custody and Case Prep Upgrade	307	110	(197)
Business Continuity	91	86	(5)
Laser Scanner	0	48	48
Police Cyber Crime System	0	197	197
<b>Total Expenditure</b>	<b>1,160</b>	<b>1,067</b>	<b>(93)</b>
<b>Income</b>			
HO Capital Grant	(673)	(777)	(104)
NPIA Grant re NSPIS Custody and Case Prep Upgrade	(250)	(87)	163
Cyber Crime Grant	0	(197)	(197)
<b>Total Income</b>	<b>(923)</b>	<b>(1,061)</b>	<b>(138)</b>
<b>TOTAL NET CAPITAL EXPENDITURE</b>	<b>237</b>	<b>6</b>	<b>(231)</b>