

Appendix A

**Nottinghamshire Police
Revenue Budget Monitoring as at December 2017**



	2017/18 Approved Budget £'000	Virements £'000	Opportunities / Risks £'000	Seconded & EF Projects £'000	Revised Budget £'000	Year to Date Revised Budget £'000	2017/18 Expenditure £'000	Year to Date Variance £'000	Projected Over/ (Under)spend £'000	Movement £'000
Operations										
Uniformed Operations	51,156	(3)	1,410	-	52,563	38,093	38,288	195	1,407	(585)
Contact Management	12,873	(34)	714	-	13,553	9,543	9,950	407	681	163
Citizens in Policing	309	60	162	-	531	279	370	91	222	8
	64,338	24	2,286	-	66,648	47,916	48,608	693	2,310	(414)
Intelligence & Investigations	40,565	(85)	(2,362)	-	38,118	30,141	28,308	(1,832)	(2,447)	153
Collaboration - Operational										
EMOpSS	10,300	(119)	105	-	10,286	7,190	7,708	517	(14)	66
EMCJS	8,765	(11)	547	-	9,302	6,300	6,419	118	536	83
Forensics	2,565	(226)	7	-	2,347	1,465	1,688	223	(219)	-
CSI	1,125	(5)	(18)	-	1,102	839	789	(50)	(23)	12
Special Branch	759	-	98	-	858	568	610	42	98	11
Major Crime	2,588	(35)	167	-	2,721	1,835	1,950	115	132	19
EMSOU CID	2,888	-	30	-	2,918	1,489	1,440	(50)	30	-
TSU	615	-	(49)	-	566	296	288	(8)	(49)	8
EMSOU SOCU	2,306	-	(250)	-	2,056	1,724	1,566	(158)	(250)	83
	31,913	(396)	638	-	32,155	21,707	22,458	751	243	283
Corporate Services										
Assets	6,060	(167)	186	-	6,079	4,621	4,276	(345)	20	406
Fleet	2,913	(219)	(254)	-	2,440	2,060	1,531	(529)	(472)	(41)
Finance	727	-	(159)	-	569	546	424	(122)	(159)	27
Human Resources	4,266	185	70	-	4,521	3,344	3,421	77	255	(5)
Information Services	9,759	(186)	(694)	-	8,879	6,844	7,059	215	(880)	(40)
Corporate Development	2,659	20	(311)	-	2,368	2,047	1,781	(265)	(291)	(85)
Corporate Communications	703	-	(96)	-	606	531	431	(100)	(96)	7
Command	595	27	234	-	856	478	615	136	261	32
PSD	1,458	-	12	-	1,469	1,102	1,058	(44)	12	(28)
Procurement	701	120	(30)	-	791	632	557	(76)	90	(6)
Central Codes	12,798	508	(1,802)	-	11,504	9,296	10,851	1,555	(1,294)	(459)
Other	1,237	204	(292)	-	1,149	926	375	(551)	(88)	(11)
	43,875	492	(3,136)	-	41,232	32,426	32,378	(48)	(2,644)	(203)
Collaboration - Corporate Services										
MFSS	2,500	-	-	-	2,500	1,500	821	(679)	-	(90)
Learning & Development	781	(14)	11	-	779	391	405	14	(3)	5
EMSCU	173	-	29	-	202	173	368	195	29	50
Force Collaboration	143	(32)	0	-	110	-	45	45	(32)	-
Collaboration Contributions	-	-	(43)	-	(43)	-	(81)	(81)	(43)	-
IS Transformation	-	-	25	-	25	24	50	25	25	31
Legal	549	43	(20)	-	573	334	306	(28)	23	-
OHU	510	(32)	20	-	498	241	221	(20)	(12)	-
	4,656	(35)	23	-	4,644	2,662	2,134	(529)	(12)	(4)
Externally Funded	-	-	-	-	-	1,477	699	(778)	-	-
Seconded Officers	-	-	-	-	-	(0)	751	751	-	-
Force Total	185,347	(0)	(2,550)	-	182,797	136,329	135,337	(993)	(2,550)	(186)
OPCC	4,758	-	-	-	4,758	2,134	1,264	(870)	-	-
Group Position Total	190,105	(0)	(2,550)	-	187,555	138,464	136,601	(1,863)	(2,550)	(186)

Appendix A

Nottinghamshire Police
Revenue Budget Monitoring as at December 2017



2017/18 Approved Budget £'000	Virements £'000	Opportunities / Risks £'000	Seconded & EF Projects £'000	Revised Budget £'000	Year to Date Revised Budget £'000	2017/18 Expenditure £'000	Year to Date Variance £'000	Projected Over/ (Under)spend £'000	Movement £'000
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	2017/18 Approved Budget £'000	Virements £'000	Opportunities / Risks £'000	Seconded & EF Projects £'000	Revised Budget £'000	Year to Date Revised Budget £'000	2017/18 Expenditure £'000	Year to Date Variance £'000	Projected Over/ (Under)spend £'000	Movement £'000
Pay & Allowances										
Police Officer	97,829	(137)	1,324	92	99,109	73,336	73,633	297	1,280	(360)
Staff	39,698	(83)	(886)	332	39,062	29,816	28,595	(1,221)	(637)	72
PCSO	6,665	-	(636)	1	6,030	4,971	4,364	(607)	(636)	(275)
	144,193	(220)	(198)	425	144,200	108,123	106,593	(1,531)	7	(563)
Overtime										
Police Officer	3,213	-	724	138	4,075	2,116	3,241	1,125	862	172
Staff	611	-	50	36	696	402	464	61	85	21
PCSO	35	-	10	0	45	26	36	9	10	10
	3,859	-	784	174	4,817	2,545	3,740	1,195	958	203
Other Employee Expenses	1,675	264	220	0	2,158	1,180	1,360	180	484	139
Medical Retirements	4,418	234	253	-	4,905	3,366	3,607	241	487	-
	154,145	278	1,058	599	156,080	115,215	115,300	85	1,935	(222)
Premises costs	5,990	(196)	43	-	5,837	4,454	3,876	(577)	(154)	91
Transport costs	5,637	(359)	(149)	-	5,129	4,092	3,717	(375)	(508)	(13)
Comms & computing	7,947	(231)	(803)	-	6,913	5,404	6,027	623	(1,034)	(443)
Clothing, uniform & laundry	482	120	9	-	611	452	425	(27)	128	-
Other supplies & services	2,944	649	340	2	3,935	1,815	1,897	82	991	370
Collaboration contributions	9,797	(273)	552	-	10,076	4,988	3,601	(1,387)	279	244
Capital Financing	4,531	-	(732)	-	3,799	4,113	6,173	2,061	(732)	-
Other	6,025	62	(360)	-	5,727	3,755	4,508	753	(298)	(81)
	43,353	(228)	(1,101)	2	42,027	29,073	30,226	1,153	(1,326)	167
Total Expenditure	197,498	50	(43)	602	198,107	144,288	145,526	1,238	609	(55)
Income	(12,151)	(50)	(2,508)	(602)	(15,310)	(7,958)	(10,189)	(2,231)	(3,159)	(131)
Force	185,347	-	(2,550)	-	182,797	136,329	135,337	(993)	(2,550)	(186)
OPCC	4,758	-	-	-	4,758	2,134	1,264	(870)	-	-
Group Position Total	190,105	-	(2,550)	-	187,555	138,464	136,601	(1,863)	(2,550)	(186)

Appendix B

2017/18 Forecast Movements - December 2017

Virements

		Month	£
Property Related			
EP121 Reactive Maintenance	CSI reallocation	Dec	47,000
			47,000
Other supplies & services			
EY104 Central Efficiency Target	Revised forensic collaboration savings	Dec	(199,650)
EY104 Central Efficiency Target	CSI reallocation	Dec	(47,000)
			(246,650)
Collaboration contributions			
EJ601 Collaboration service	Revised forensic collaboration savings	Dec	364,252
			364,252
Other			
EF150 DNA Sampling	Revised forensic collaboration savings	Dec	(440,806)
EF120 Forensic Analysis	Revised forensic collaboration savings	Dec	276,204
			(164,602)
			-

Chief Officer Team:

Approved by: _____

Date: _____

Finance:

Approved by: _____

Date: _____

Appendix C

2017/18 Forecast Movements - December 2017

Less than £100k

		Month	£
Other Employee Costs			
AE404 Recruitment Relocation Cost	Relocation expenses for CC Guildford (as per new contract terms) Jun-17 to Mar-18	Dec	8,000
AE990 Other Employee Costs	Potential exit agreement	Dec	8,000
AE990 Other Employee Costs	CRN Demo - Assistance for staff being made redundant	Dec	7,000
AE402 External Advertising	Based on actuals year to date	Dec	13,049
AE820 Redundancy Costs	Updated to reflect latest HR position	Dec	88,000
EX940 Searches	Actual charges lower than budget	Dec	(5,900)
AE830 Pension Strain	Updated to reflect latest HR position	Dec	20,000
			138,149
Property Related			
EP201 Gas	Forecast for year end provision	Dec	(62,124)
EP201 Gas	Additional forecast based on expected year end outturn	Dec	67,665
EP250 Rent	Forecast for year end provision	Dec	(21,666)
EP250 Rent	Additional forecast based on expected year end outturn	Dec	16,710
EP302 Council Tax	NNDR Refund (awaiting details of building)	Dec	(36,468)
EP302 Council Tax	NNDR Refund (change to RV/Band Valuation)	Dec	(7,255)
EP302 Council Tax	NNDR Refund for payments made (station sold)	Dec	(4,190)
EP450 CCTV	Reverse additional costs for Safe & Sound based on invoices received	Dec	(6,500)
EP202 Electricity	Forecast for year end provision	Dec	(85,265)
EP202 Electricity	Additional forecast based on expected year end outturn	Dec	93,835
EP205 Water Services / Rates	Forecast for year end provision	Dec	(30,660)
EP205 Water Services / Rates	Additional forecast based on expected year end outturn	Dec	29,090
			(46,828)
Transport Related			
ET250 Vehicle Insurance	Adjustment for miscoded rebates	Dec	20,730
ET140 Upkeep of Transport & Plant	Carlton fuel tank decommissioning	Dec	5,952
ET407 Casual Users Mileage	Reduction in forecast inline with year to date spend	Dec	(63,500)
			(36,818)
Communications & Computing			
EC130 Mobile Phone Call Charges & Contract Cost	Correction where posted to incorrect subjective code, used to fund archive storage for DIU to accommodate POLIT and SEIU	Dec	28,308
EC410 Network Services	Release of accrual for Mcaffee "One time password" which was not renewed in 2016/17	Dec	(3,103)
EC410 Network Services	Invoice re Call recording higher than budget	Dec	351
EC410 Network Services	Adjust ESN to where actuals are posted	Dec	3,034
EC420 Network Management	EM confidential network invoice lower than budgeted	Dec	(159)
EC420 Network Management	Firewall & router invoice less than budgeted	Dec	(134)
EC420 Network Management	Realignment of invoice dates has resulted in an extra 18 days in this years costs	Dec	506
EC420 Network Management	11 new IPVPN lines installed will replace old MLL lines but old lines not yet cancelled	Dec	23,254
EC420 Network Management	IPVPN lines cancelled as a part year	Dec	(3,842)
EC420 Network Management	FHQ - Carlton budgeted to be cancelled in Nov-17 but now expected to be Feb-18	Dec	5,132
EC420 Network Management	Track my crime expected to be cancelled last year, but cancelled Oct 17	Dec	5,612
EC420 Network Management	Disputed Leics lines credit note received for 2016/17	Dec	(24,309)
EC420 Network Management	Accrued last quarter's rent re worksop and Queens St but not required	Dec	(375)
EC420 Network Management	Virgin One bill reassessed budget on latest averages	Dec	(6,996)
EC501 Hardware - purchase	Managed IPS Service cancelled in 2016/17, therefore 2017/18 accrual not required	Dec	(1,600)
EC501 Hardware - purchase	Brocade Switch Pillor Axiom price increase as new contract agreed	Dec	3,791
EC501 Hardware - purchase	Adjust ESN to where actuals are posted	Dec	1,517
EC502 Hardware - maintenance	Increase break-fix because budget already exceeded	Dec	6,000
EC510 Software - purchase	DIR annual support large increase as Leics stated that last years was under billed	Dec	2,517
EC510 Software - purchase	Annual running maintenance not expected to start until Jun-18	Dec	(10,350)
EC511 Software - upgrade	Originally compact only budgeted to Sep-17 but finally renewed to Mar-18	Dec	6,919
EC511 Software - upgrade	Budget set to zero after being informed it would be cancelled but invoiced for this year	Dec	491
EC512 Software Licences	MAP GML not cancelled as per budget	Dec	245
EC512 Software Licences	Invoice more than budget	Dec	170
EC512 Software Licences	Two licences bought, but only one budgeted	Dec	1,913
EC512 Software Licences	SPSS data collection 2016/17 and 2017/18 costs	Dec	2,400
EC512 Software Licences	Windows Remote Desktop Services Client Access Licence on top of ESA Licence	Dec	9,228
EC512 Software Licences	Oxygen Forensic Detective invoice for Feb-18 to Jan-19 in this years costs as well as the previous years	Dec	3,840
EC522 Minor Systems	Correction where posted to incorrect subjective code, used to fund archive storage for DIU to accommodate POLIT and SEIU	Dec	(28,308)
EC590 Other IT Costs	GCHQ Accountant was in EC522 previously, should have been in budget this year	Dec	375
EC590 Other IT Costs	Track Inspector install in Dec-17	Dec	3,750
EC590 Other IT Costs	Peace CYCCOMMS invoice, more than budgeted	Dec	126
EC590 Other IT Costs	ARCO ICCE invoiced more than budgeted	Dec	14,054
EC590 Other IT Costs	Prison Recalls invoice is less than budgeted	Dec	(7,188)
EC220 Airwave Service Charges	Budget less than the invoice received	Dec	(606)
			36,563
Other Supplies & Services			
EX210 Employers Liability	To match actuals - no further costs expected	Dec	(10,550)
EX240 Insurance ACPO/Supers Legal Protection	To match actuals - no further costs expected	Dec	(1,310)

Appendix C

2017/18 Forecast Movements - December 2017

Less than £100k

		Month	£
EX310 Property Related	To adjust for rebates miscoded	Dec	(11,580)
EX320 Engineering Insurance	Rebate - IPT charged in error	Dec	(980)
EX340 Brokers & Claim Handling Fees	Provision for commission charge of loans	Dec	2,000
EX610 Police Dogs - purchase	Purchase of police dog PD Freddie	Dec	1,600
EX652 Other Operational Expenses	Additional to cover year to date expenditure	Dec	5,200
EY104 Central Efficiency Target	CRN Demo - assistance for staff being made redundant	Dec	(7,000)
EY104 Central Efficiency Target	Balance of adjustments	Dec	(477)
EY104 Central Efficiency Target	Balance of adjustments	Dec	(6,866)
EY250 Consultants Fees	Process Evolution actual costs less than forecasted	Dec	(5,000)
EY251 Professional Fees	Kon Ferry Hay costs	Dec	1,000
EY251 Professional Fees	Hay evaluation	Dec	3,600
EX410 Specialist Operational Equipment	Additional forecast based on expected year end outturn	Dec	32,770
EX750 Vehicle Recovery Costs	Due to increased average costs. For the last few months, the charges for PTP have doubled. But vehicle recovery income has also been increased	Dec	89,760
EB100 Bank Charges	Release of accrual for 2016/17 charges that will not now be incurred	Dec	(7,000)
EY510 Subsistence	Phil Eatons costs to agree to year to date	Dec	4,200
EX551 CCTV Equipment (Operational)	Additional costs for safe and sound based on invoices received. Moved from EP450	Dec	(6,500)
EX802 Stray Animals (maintenance costs)	Reduced outturn based on recalculation	Dec	(14,300)
EX428 Specialist Operational Training Equipment	To cover actual spend to this account (including treadmill)	Dec	3,610
			85,177

Other			
EJ190 Other Partnerships	Additional costs for Richard Jones not in forecast	Dec	17,160
EJ801 PNC Costs	Data services cancelled Jun-17	Dec	(16,668)
EL110 Interpreters Fees	Reduced due to switch from LanguageLine to using The Big Word	Dec	(10,000)
EL110 Interpreters Fees	Reduction year to date on Cintra bills, around £5k a month less. Waited until now to check all bills are up to date and what the effect would be on The Big Word supplier change	Dec	(67,500)
ES320 First Aid Equipment / Consumables	Actual costs gone against EX428 - operational training equipment	Dec	(1,920)
			(78,928)

Income			
IG810 Local Partnership Funding	2016/17 Tri-Force capital partnership income Northants & Leicester	Dec	10,621
IO990 Miscellaneous Income	Actuals already exceeded forecast	Dec	(8,781)
IR110 Helicopter	NPAS capital Airframe credits 2017/18 - income incorrectly coded here in March - should have been coded to capital	Dec	31,710
IF220 Other Fees	Based on year to date, resulting in increased outturn	Dec	(7,000)
IO113 Fuel Income	Additional forecast based on year to date and expected costs (adjusted due to year end provision)	Dec	90,110
			116,660

213,974

Chief Officer Team:

Approved by: _____

Date: _____

Finance:

Approved by: _____

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Appendix D

2017/18 Forecast Movements - December 2017 Greater than £100k

		Month	£
Police Officer Pay			
Various	Reflects the move to the new police model		(569,684)
			(569,684)
Police Staff Pay			
Various	Reflects lower 2016/17 year end position, estimated savings through vacancies and POI recruitment		617,714
			617,714
PCSO Pay			
Various	Reflects lower 2016/17 year end position, leavers and transfers to officers		(64,268)
			(64,268)
Property Related			
EP140 Green initiatives - Premises	Removal of forecast due to actual savings included within subjective codes where expenditure relates	Dec	137,792
			137,792
Communications & Computing			
EC210 Radio / Airwave - Equipment	ESN update after meeting with Jon Peatling - this is highly unlikely to be spent during this financial year	Dec	(480,000)
			(480,000)
Other Supplies & Services			
EY250 Consultants Fees	Grant Thornton Work - Fusion Next Steps etc (as advised by Northants)	Dec	297,920
			297,920
Collaboration Contributions			
EJ601 Collaboration service	Additional money needed to cover Oracle Cloud Programme (advised by Amanda Richardson)	Dec	243,595
			243,595
Income			
IG107 Miscellaneous Home Office Grants	2016/17 Tri-Force Revenue Grant allocation	Dec	(205,181)
			(205,181)
			(22,112)

Chief Officer Team:

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Nottinghamshire Police 2017/18 Capital Projects as at December 2017



Project Name	Slippage From 2016/17 £'000	Budget 2017/18 £'000	Virements 2017/18 £'000	Total Available for Project 2017/18 £'000	Projected Slippage into Future Years £'000	Revised Budget 2017/18 £'000	Projected Underspend 2017/18 £'000	Projected Overspend 2017/18 £'000	Expenditure to Date 2017/18 £'000
Assets									
CB - Custody improvements	6	170	(176)	-	-	-	-	-	-
CB - CCTV (non Custody)	3	-	-	3	-	3	-	-	3
CB - FHQ kennel fencing	86	-	1	87	-	87	(14)	-	44
CB - Access control improvement works	157	-	(34)	123	-	123	(20)	-	67
CB - Bridewell major refurbishment	588	-	(588)	-	-	-	-	-	-
CB - Oxclose Lane refurbishment	82	-	30	112	-	112	(1)	-	108
CB - Cyber Crime/Digital Investigation Unit	8	-	-	8	-	8	(8)	-	-
CB - Watnall Road response hub	20	-	-	20	-	20	(14)	-	6
CB - West Bridgford police station 1st floor refurb	290	-	-	290	-	290	(220)	-	2
CB - Radford Road lift	14	-	(14)	-	-	-	-	-	-
CB - FHQ external street lighting	30	-	(20)	10	-	10	(11)	-	5
CB - FHQ tanking to property store	-	-	-	-	-	-	-	-	0
CB - Carlton EMAS community station	11	-	-	11	-	11	(7)	-	4
CB - Eastwood replacement	4	-	14	18	-	18	(2)	-	12
CB - Kirkby shared service hub	11	-	-	11	-	11	(11)	-	-
CB - Building Management System (BMS)	348	50	-	398	(351)	47	-	-	47
CB - Bridewell new build	-	162	1,273	1,435	(214)	1,221	-	-	-
CB - Automatic gates/barriers various	200	-	-	200	(200)	-	-	-	-
CB - Bunkered fuel tank works	225	-	-	225	(165)	60	-	-	-
CB - Mansfield lift replacement	55	-	29	84	(82)	2	-	-	1
CB - Mansfield create open plan space	700	-	(700)	-	(22)	(22)	-	-	-
CB - Southern Public Protection refurb	30	-	(30)	-	-	-	-	-	-
CB - FHQ new locker & gym	-	125	-	125	(125)	-	-	-	-
CB - FHQ new perimeter fence - enhanced metal fence	-	160	-	160	(160)	-	-	-	-
CB - FHQ new surfacing for drive/paths	-	25	-	25	-	25	(25)	-	-
CB - Hucknall EMAS - extension	-	235	-	235	(186)	49	-	-	14
CB - Mansfield replace tea points & showers on all floors	-	150	-	150	(84)	66	-	-	6
CB - Fire alarm panel replacements	-	45	-	45	(45)	-	-	-	-
CB - Fixed electrical works	-	30	-	30	-	30	-	-	-
CB - Generator & associated replacements	-	20	-	20	-	20	-	9	29
CB - Bridewell Custody improvements - retention	-	25	176	201	-	201	(192)	-	-
CB - Jubilee House	-	-	40	40	-	40	-	-	-
	2,868	1,197	-	4,065	(1,634)	2,431	(526)	9	347
Information Services									
CIT - Telephony project	255	-	-	255	(176)	79	-	-	79
CIT - Improvements Digital Investigation storage (DIEU)	104	-	(104)	-	-	-	-	-	(0)
CIT - Regional LAN desk merger	450	-	-	450	-	450	(351)	-	-
CIT - Local perimeter security enhance	13	-	26	39	-	39	(9)	-	-
CIT - Migrate to PSN	-	-	-	-	-	-	-	-	-
CIT - Storage solutions	77	-	(77)	-	-	-	-	-	-
CIT - Regional ANPR solution for East Mids	99	-	(99)	-	-	-	-	-	-
CIT - Exchange 2010	5	-	-	5	-	5	(1)	-	4
CIT - Mobile data platform	239	-	-	239	(239)	-	-	-	6
CIT - Network infrastructure improvements	248	-	-	248	-	248	(79)	-	193
CIT - Private cloud expansion	-	80	(80)	-	-	-	-	-	-
CIT - Virtual desktop infrastructure	173	-	-	173	-	173	(67)	-	12
CIT - Intrusion - monitor & health software	26	-	(26)	-	-	-	-	-	-
CIT - Upgrade audio visual equipment	41	-	-	41	(41)	-	-	-	2
CIT - Upgrade control room SICCS workstations	470	-	-	470	(150)	320	(186)	-	134
CIT - System Centre Operation Manager (SCOM)	70	-	-	70	(60)	10	(10)	-	-
CIT - Sharepoint portal	200	50	-	250	(160)	90	(90)	-	-
CIT - Regional agile working	39	-	-	39	-	39	(127)	-	(88)
CIT - Digital investigation unit equipment	13	-	(13)	-	-	-	-	-	-
CIT - ANPR camera replacement	-	100	(100)	-	-	-	-	-	-
CIT - Ring of steel ANPR cameras	202	-	199	401	(366)	35	-	-	(4)
CIT - Sourceone centera hardware replacement	-	60	-	60	-	60	-	5	15
CIT - Confidential network hardware refresh	-	160	-	160	(160)	-	-	-	-
CIT - ESN	-	830	-	830	(764)	66	-	-	24
CIT - IVR replacement (auto attender)	-	50	-	50	-	50	-	-	40
CIT - Juniper gateway replacement	-	160	-	160	(75)	85	(85)	-	-
CIT - Laptops for CID	-	225	(225)	-	-	-	-	-	-
CIT - SEIU storage - POLIT	-	250	351	601	-	601	-	-	44
CIT - Team foundation server & visual studio upgrade	-	30	-	30	-	30	(30)	-	-
CIT - Technology services refresh & upgrades	-	470	149	619	-	619	(118)	-	32
	2,724	2,465	-	5,189	(2,191)	2,998	(1,154)	5	494
Other									
CO - Non-slot vehicle replacement	-	507	-	507	-	507	-	-	267
CO - Evidence storage A&E	54	-	-	54	(25)	29	-	-	54
CO - Taser deployment	86	-	-	86	(12)	74	-	-	74
CO - Firearms cabinets & access storage	80	-	-	80	(30)	50	-	-	50
CO - Northern property store increased storage	200	-	-	200	(200)	-	-	-	-
CO - Networked locks for 34 cash & drugs safes forcewide	-	2	-	2	-	2	(2)	-	-
Information Services Tri-Force collaboration	-	2,998	-	2,998	-	2,998	-	-	1,089
	420	3,507	-	3,927	(267)	3,660	(2)	-	1,534
	6,012	7,169	-	13,181	(4,092)	9,089	(1,682)	14	2,374