



<b>Changes Audit Trail</b>	2008/09 Schemes as per Agreed Programme	2007/08 Estimated Brought Forward per Agreed Programme	Approved Initial Capital Programme	2007/08 Brought Forward Amended to Outturn	Total Initial Budget	Changes Agreed P1	Changes Agreed P2	Changes Agreed P3	Changes Agreed P4	Changes Agreed P5	Changes Agreed P6	Changes Agreed P7	Changes Agreed P8	Changes agreed P9	Changes Agreed P10	Changes Proposed P11	Changes Proposed P12	Total Agreed Changes (excl cfwds)	Total Agreed Budget	C'fwds	Total Agreed 08/09 Budget
Segment	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Total PFI Schemes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18.3</b>	<b>18.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(18.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(18.3)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fleet Replacement</b>																					
Traffic P1 07/08			0.0		0.0													0.0	0.0	0.0	0.0
Dogs 2007		22.3	22.3	7.7	30.0						(4.0)							(4.0)	26.0	0.0	26.0
L 2007			0.0	50.0	50.0						(12.8)							(12.8)	37.2	0.0	37.2
M 2007			0.0	125.0	125.0						(39.0)							(39.0)	86.0	0.0	86.0
S 2007			0.0	50.0	50.0						(4.0)							(4.0)	46.0	0.0	46.0
H 2007			0.0	50.0	50.0						(6.0)							(6.0)	44.0	0.0	44.0
W/Off			0.0	96.0	96.0													0.0	96.0	0.0	96.0
P2 Tier 2 Covert Van			0.0		0.0													0.0	0.0	0.0	0.0
Covert Van Replacement 07/08			0.0		0.0													0.0	0.0	0.0	0.0
A of J	14.8		14.8		14.8													0.0	14.8	0.0	14.8
P1 Traffic	171.6		171.6		171.6													0.0	171.6	0.0	171.6
P3 Dogs	97.5		97.5		97.5													0.0	97.5	0.0	97.5
OCU	256.5		256.5		256.5	(124.0)												(124.0)	132.5	0.0	132.5
Special Branch	45.5		45.5		45.5													0.0	45.5	0.0	45.5
Driver Training	45.8		45.8		45.8													0.0	45.8	0.0	45.8
Fleet	20.2		20.2		20.2													0.0	20.2	0.0	20.2
M	175.6		175.6		175.6													0.0	175.6	0.0	175.6
H	39.0		39.0		39.0													0.0	39.0	0.0	39.0
S	137.8		137.8		137.8													0.0	137.8	0.0	137.8
Exec	117.0		117.0		117.0													0.0	117.0	0.0	117.0
R&C	216.9		216.9		216.9													0.0	216.9	0.0	216.9
Write-off	108.0		108.0		108.0													0.0	108.0	0.0	108.0
Covert	15.0		15.0		15.0										(15.0)			(15.0)	0.0	0.0	0.0
Traffic P1 06/07	0.0		0.0		0.0													0.0	0.0	0.0	0.0
<b>Total Fleet Replacement</b>	<b>1,461.2</b>	<b>22.3</b>	<b>1,483.5</b>	<b>378.7</b>	<b>1,862.2</b>	<b>(124.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(65.8)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(15.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(204.8)</b>	<b>1,657.4</b>	<b>0.0</b>	<b>1,657.4</b>
<b>TOTAL APPROVED SCHEMES</b>	<b>4,919.3</b>	<b>5,356.4</b>	<b>10,275.7</b>	<b>1,282.6</b>	<b>11,558.3</b>	<b>(4.8)</b>	<b>0.0</b>	<b>(24.9)</b>	<b>297.7</b>	<b>17.0</b>	<b>(10.8)</b>	<b>(50.0)</b>	<b>(74.9)</b>	<b>(181.0)</b>	<b>(32.3)</b>	<b>1.9</b>	<b>0.0</b>	<b>(566.1)</b>	<b>11,496.2</b>	<b>0.0</b>	<b>11,496.2</b>
<b>Unallocated Funding</b>	<b>87.0</b>	<b>0.0</b>	<b>87.0</b>	<b>629.9</b>	<b>716.9</b>	<b>(772.8)</b>	<b>49.1</b>	<b>(60.0)</b>	<b>(17.0)</b>	<b>65.8</b>	<b>50.0</b>	<b>(6.7)</b>		<b>1,027.5</b>	<b>(25.4)</b>	<b>13.1</b>		<b>323.6</b>	<b>1,040.5</b>		<b>1,040.5</b>
<b>Technical Adjustment</b>	<b>293.0</b>		<b>293.0</b>		<b>293.0</b>								<b>(254.0)</b>		<b>2.0</b>			<b>(252.0)</b>	<b>41.0</b>	<b>0.0</b>	<b>41.0</b>
<b>TOTAL CAPITAL PROGRAMME 2008/09</b>	<b>5,299.3</b>	<b>5,356.4</b>	<b>10,655.7</b>	<b>1,912.5</b>	<b>12,568.2</b>	<b>(777.6)</b>	<b>49.1</b>	<b>(84.9)</b>	<b>280.7</b>	<b>82.8</b>	<b>39.2</b>	<b>(56.7)</b>	<b>(328.9)</b>	<b>846.5</b>	<b>(55.7)</b>	<b>15.0</b>	<b>0.0</b>	<b>(494.5)</b>	<b>12,577.7</b>	<b>0.0</b>	<b>12,577.7</b>