

	BUDGET	BEDS	CAMBS	HERTS	CLAIMING	UNDER / OVER BUDGET
<b>Operational Policing Application</b>	<b>960,000.00</b>				<b>960,000.00</b>	<b>0.00</b>
Black Marble payment for work			905,987.10			
Other			54,012.90			
<b>Provision of Mobile Devices</b>	<b>1,410,000.00</b>				<b>1,410,000.00</b>	<b>0.00</b>
Slates & laptops		513,218.68	133,550.53	704,256.18		
WiFi		12,623.22	20,121.84	26,229.55		
<b>Provision of Smartphones</b>	<b>1,150,000.00</b>				<b>1,141,322.31</b>	<b>-8,677.69</b>
			1,141,322.31			
<b>Common Business Support Systems</b>	<b>300,000.00</b>				<b>300,000.00</b>	<b>0.00</b>
BCH Dynamics CRM			4,250.00			
BCH OA for HR/Finance			150,406.00			
Other			145,344.00			
<b>Collaboration Assurance</b>	<b>250,000.00</b>				<b>246,537.35</b>	<b>-3,462.65</b>
Roger Seagar				93,539.00		
Jim Haylett			15,265.59			
			137,732.76			
<b>Business Design Consultancy</b>	<b>750,000.00</b>				<b>750,000.00</b>	<b>0.00</b>
		177,112.52	572,887.48			
<b>Collaboration Team Costs</b>	<b>750,000.00</b>				<b>750,000.00</b>	<b>0.00</b>
		182,400.00	234,300.00	333,300.00		
		<b>885,354.42</b>	<b>3,515,180.51</b>	<b>1,157,324.73</b>		
	<b>5,570,000.00</b>				<b>5,557,859.66</b>	<b>-12,140.34</b>