

Home Office

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
Reduction of crime and the fear of crime	4,035,242	3,934,099	4,147,986	4,847,412	5,008,858	5,408,816	5,592,477	5,790,875
<i>of which:</i>								
Police (inc grants)	3,947,028	3,879,692	4,105,363	4,611,309	4,634,371	5,186,671	5,286,608	5,528,958
Crime Reduction	-	-	-	172,282	195,732	106,884	177,584	120,796
Criminal Records Bureau	-	-	-	31,100	31,768	4,575	-	-
Firearms compensation	42,119	6,063	100	277	63	-	-	-
Police Information Technology Organisation	42,892	41,470	38,534	27,636	60,480	26,495	35,348	45,858
Police Complaints Authority	3,203	6,874	3,989	4,808	5,340	3,610	3,610	3,995
Independent Police Complaints Commission	-	-	-	-	-	14,254	23,000	23,000
Central Police Training	-	-	-	-	81,104	66,327	66,327	68,268
Reduction of organised and international crime	27,023	22,470	29,846	56,002	236,560	278,979	288,184	321,018
<i>of which:</i>								
Organised Crime, Drugs & International Group.	27,023	22,470	29,846	56,002	29,807	64,191	75,818	95,056
National Criminal Intelligence Service	-	-	-	-	66,389	67,611	66,783	72,530
National Crime Squad	-	-	-	-	140,364	147,177	145,583	153,432
Ensuring the effective delivery of justice	303,317	353,527	396,987	410,129	340,110	279,515	339,427	359,466
<i>of which:</i>								
Criminal cases review commission	5,868	5,752	5,637	5,820	12,049	8,607	8,549	8,683
Criminal Injuries Compensation	217,452	227,332	231,061	317,362	238,297	190,367	179,367	179,879
Criminal Justice	79,997	120,443	160,289	86,947	89,764	80,541	151,511	170,904

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Table 3.1

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	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Delivering effective custodial and community sentences to reduce reoffending and protect the public	2,330,209	2,393,231	2,641,474	3,022,528	3,240,600	3,502,925	3,550,854	3,850,524
<i>of which:</i>								
Correctional Services	-	-	-	-	-	-10,549	54,386	49,973
Youth Justice Board.	860	31,337	212,926	285,655	350,146	353,813	342,863	360,000
Probation.	328,446	346,687	409,359	612,629	610,173	816,307	744,049	902,854
Prison Service.	2,000,903	2,015,207	2,019,189	2,124,244	2,280,281	2,343,354	2,409,556	2,537,697
Reducing the availability and abuse of dangerous drugs	3,363	8,369	9,248	33,669	87,227	144,626	255,493	324,993
<i>of which:</i>								
Police & Crime Reduction Group	743	687	1,028	21,134	7	-12,225	-	-
Youth Justice Board	-	5,229	5,324	4,609	-	19,159	16,000	20,500
Probation	2,620	2,453	2,896	2,744	2,796	36,593	58,893	70,893
Organised Crime, Drugs & International group	-	-	-	1,825	80,619	98,778	180,500	233,500
Research and Statistics	-	-	-	3,357	3,805	2,321	100	100
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	139,709	96,885	75,947	57,248	92,826	113,263	185,351	188,862
<i>of which:</i>								
Community development Foundation	960	903	938	920	-	1,432	1,474	1,518
Commission for Racial Equality	17,420	16,604	16,754	19,356	25,184	20,329	19,860	20,171
Community Policy Directorate	121,329	79,378	58,255	36,972	67,642	81,502	107,017	109,173
Futurebuilders	-	-	-	-	-	10,000	57,000	58,000

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion	357,662	483,835	1,336,399	1,625,430	1,847,553	1,891,447	1,697,400	1,709,009
<i>of which:</i>								
Office of the Immigration Service Commissioner	-	-	806	3,109	-	3,843	3,793	3,879
Immigration & Nationality Directorate	300,203	471,077	1,332,030	1,626,207	1,858,883	1,893,041	1,699,501	1,711,125
UK Passport Agency	57,459	-1,639	-9,845	-3,886	-11,350	-5,437	-5,894	-5,995
Kosovon Evacuees	-	14,397	13,408	-	20	-	-	-
Central Services	209,992	133,163	173,140	209,438	234,768	216,438	227,855	389,494
<i>of which:</i>								
Central Services	188,775	113,193	143,876	182,826	206,586	194,795	178,588	266,439
Research and Statistics Directorate	17,372	16,517	25,428	26,566	28,182	21,643	17,267	12,055
Emergency planning	-	-	-1	46	-	-	-	-
Gaming board for Great Britain	3,845	3,453	3,537	-	-	-	-	-
Electoral commission start up cost	-	-	300	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	-	-	32,000	111,000
Total resource DEL	7,406,517	7,425,579	8,811,027	10,261,856	11,088,502	11,836,009	12,137,041	12,934,241

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource AME								
Reduction of crime and the fear of crime	-555	804	616	-5	1,690,148	41,131	831	831
<i>of which:</i>								
Police (inc grants)	-555	804	616	-5	1,690,148	41,131	831	831
Delivering effective custodial and community sentences to reduce reoffending and protect the public	-	-	-	172,971	323,317	-	-	-
<i>of which:</i>								
Probation.	-	-	-	173,490	323,852	-	-	-
Prison Service.	-	-	-	-519	-535	-	-	-
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion	-	310,900	-	-	-	-	-	-
<i>of which:</i>								
Immigration & Nationality Directorate	-	310,900	-	-	-	-	-	-
Total resource AME	-555	311,704	616	172,966	2,013,465	41,131	831	831
Total resource budget	7,405,962	7,737,283	8,811,643	10,434,822	13,101,967	11,877,140	12,137,872	12,935,072

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
Reduction of crime and the fear of crime	167,320	182,121	202,643	226,213	296,787	457,977	439,486	565,486
<i>of which:</i>								
Police (inc grants)	154,125	167,266	149,780	170,048	275,894	321,217	378,017	504,017
Crime Reduction	-	-	250	9,618	-	79,509	34,000	34,000
Criminal Records Bureau	-	-	-	78	-	-	-	-
Police Information Technology Organisation	13,195	14,725	52,613	46,367	14,833	27,718	7,718	7,718
Police Complaints Authority	-	130	-	102	182	30	30	30
Independent Police Complaints Commission	-	-	-	-	-	10,782	1,000	1,000
Central Police Training	-	-	-	-	5,878	18,721	18,721	18,721
Reduction of organised and international crime	66	34	342	4,128	39,421	74,053	58,000	46,000
<i>of which:</i>								
Organised Crime, Drugs & International Group.	66	34	342	4,128	10,157	52,399	37,000	25,000
National Criminal Intelligence Service	-	-	-	-	20,823	13,000	13,000	13,000
National Crime Squad	-	-	-	-	8,441	8,654	8,000	8,000
Ensuring the effective delivery of justice	600	400	420	1,269	5,443	28,162	141,036	146,036
<i>of which:</i>								
Criminal cases review commission	-	-	-	203	546	520	-	-
Criminal Injuries Compensation	600	400	410	143	938	-	-	-
Criminal Justice	-	-	10	923	3,959	27,642	141,036	146,036

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Delivering effective custodial and community sentences to reduce reoffending and protect the public	279,495	181,697	111,015	185,803	268,807	291,393	326,044	253,894
<i>of which:</i>								
Correctional Services	-	-	-	-	-	-386	8,464	8,464
Youth Justice Board.	40	3,675	-	6,689	22,785	48,003	2,000	18,000
Probation.	19,897	16,907	15,975	22,719	15,393	-22,051	46,000	60,000
Prison Service.	259,558	161,115	95,040	156,395	230,629	265,827	269,580	167,430
Reducing the availability and abuse of dangerous drugs	-	-	-	-	-	450	4,150	11,300
<i>of which:</i>								
Organised Crime, Drugs & International group	-	-	-	-	-	450	4,150	11,300
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	335	288	317	6,931	91	774	284	284
<i>of which:</i>								
Community development Foundation	34	15	15	17	-	15	21	21
Commission for Racial Equality	301	250	236	277	91	357	249	249
Community Policy Directorate	-	23	66	6,637	-	402	14	14
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion	4,956	23,351	83,703	149,136	28,908	110,693	32,565	46,000
<i>of which:</i>								
Office of the Immigration Service Commissioner	-	-	714	63	-	380	30	30
Immigration & Nationality Directorate	3,567	21,380	72,595	142,495	28,908	104,088	26,535	39,970
UK Passport Agency	1,389	1,971	10,394	6,578	-	6,225	6,000	6,000

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Central Services	11,985	6,500	3,703	1,680	12,506	1,640	1,000	1,000
<i>of which:</i>								
Central Services	11,852	6,334	3,458	1,598	12,462	1,524	884	884
Research and Statistics Directorate	83	115	181	82	44	116	116	116
Gaming board for Great Britain	50	51	64	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	-	-	-	-
Total capital DEL	464,757	394,391	402,143	575,160	651,963	965,142	1,002,565	1,070,000
Total capital budget	464,757	394,391	402,143	575,160	651,963	965,142	1,002,565	1,070,000

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Home Office</i>								
Reduction of crime and the fear of crime								
Police (inc grants)								
Police								
RfR 1 A	244,850	150,589	205,294	492,337	485,126	769,251	785,615	1,237,751
Police grants								
RfR 1 R	3,649,581	3,698,233	3,823,360	3,995,109	4,005,480	4,297,702	4,372,878	4,152,000
Police current grant outside AEF								
RfR 1 S	9,891	10,411	62,773	101,672	133,285	101,071	94,000	105,000
Police loan charges								
RfR 1 T	42,706	20,459	13,936	23,629	13,083	12,553	12,553	12,553
Crime Reduction								
Crime reduction								
RfR 1 B	-	-	-	172,282	195,732	106,884	177,584	120,796
Criminal Records Bureau								
Criminal Records Bureau								
RfR 1 C	-	-	-	31,100	31,768	4,575	-	-
Firearms compensation								
<i>Firearms compensation</i>								
RfR 1	42,119	6,063	100	277	63	-	-	-
Reduction of organised and international crime								
Organised Crime, Drugs & International Group.								
Organised and international crime								
RfR 1 D	27,023	22,470	29,846	56,002	29,807	104,191	148,818	151,056
Ensuring the effective delivery of justice								
Criminal Justice								
Criminal justice								
RfR 1 F	79,997	120,443	160,289	86,947	89,764	80,541	39,011	58,404
Delivering effective custodial and community sentences to reduce reoffending and protect the public								
Correctional Services								
Corrections HQ								
RfR 1 I	-	-	-	-	-	-10,549	54,386	49,973
Probation.								
Probation HQ								
RfR 1 L	-	-	-	602,423	48,488	173,427	130,429	130,534
Police grants								
RfR 1 R	741	663	-	-	-	-	-	-
<i>Probation current grant</i>								
RfR 1	327,705	346,024	409,359	-	-	-	-	-
Prison Service.								
Prisons - private sector								
RfR 1 J	277,234	236,181	261,149	256,608	281,133	327,553	343,653	378,653

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Prisons - public sector								
RfR 1 K	1,723,669	1,779,026	1,758,040	1,864,542	1,995,396	2,011,591	2,061,658	2,154,708
Reducing the availability and abuse of dangerous drugs								
Police & Crime Reduction Group								
Police								
RfR 1 A	743	687	1,028	21,134	7	-12,225	-	-
Probation								
Probation loan charges								
RfR 1 U	2,620	2,453	2,896	2,744	2,796	2,893	2,893	2,893
Organised Crime, Drugs & International group								
Drugs								
RfR 1 E	-	-	-	1,825	80,619	98,778	180,500	233,500
Research and Statistics								
Research and statistics								
RfR 1 P	-	-	-	3,357	3,805	2,321	100	100
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms								
Community Policy Directorate								
Communities group								
RfR 1 G	42,511	53,164	58,255	36,972	67,642	81,502	107,017	109,173
<i>Community policy</i>								
RfR 1	78,818	26,214	-	-	-	-	-	-
Futurebuilders								
futurebuilders								
RfR 1 H	-	-	-	-	-	10,000	57,000	58,000
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion								
Immigration & Nationality Directorate								
Immigration and Nationality								
RfR 1 M	300,203	471,077	1,332,030	1,623,672	1,855,315	1,886,772	1,692,488	1,710,272
European Refugee Fund								
RfR 1 Q	-	-	-	2,535	3,568	6,269	7,013	853
UK Passport Agency								
Passport Service								
RfR 1 N	57,459	-1,639	-9,845	-3,886	-11,350	-5,437	-5,894	-5,995
Kosovon Evacuees								
<i>Kosovan evacuees special grants</i>								
RfR 1	-	14,397	13,408	-	20	-	-	-
Central Services								
Central Services								
Central services								
RfR 1 O	184,296	108,701	138,552	182,774	206,586	194,743	178,585	266,436
Research and Statistics Directorate								
Research and statistics								
RfR 1 P	17,372	16,517	25,428	26,566	28,182	21,643	17,267	12,055
Emergency planning								

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>Emergency planning</i>								
RfR 1	-	-	-1	46	-	-	-	-
Electoral commission start up cost								
<i>Electoral commission start up cost</i>								
RfR 1	-	-	300	-	-	-	-	-
Total voted	7,109,538	7,082,133	8,286,197	9,580,667	9,546,315	10,266,049	10,457,554	10,938,715
Non-voted:								
Reduction of crime and the fear of crime								
Police (inc grants)	-	-	-	-1,438	-2,603	6,094	21,562	21,654
Criminal Records Bureau	-	-	-	-	-	-	-	-
Police Information Technology Organisation	42,892	41,470	38,534	27,636	60,480	26,495	35,348	45,858
Police Complaints Authority	3,203	6,874	3,989	4,808	5,340	3,610	3,610	3,995
Independent Police Complaints Commission	-	-	-	-	-	14,254	23,000	23,000
Central Police Training	-	-	-	-	81,104	66,327	66,327	68,268
Reduction of organised and international crime								
Organised Crime, Drugs & International Group.	-	-	-	-	-	-40,000	-73,000	-56,000
National Criminal Intelligence Service	-	-	-	-	66,389	67,611	66,783	72,530
National Crime Squad	-	-	-	-	140,364	147,177	145,583	153,432
Ensuring the effective delivery of justice								
Criminal cases review commission	5,868	5,752	5,637	5,820	12,049	8,607	8,549	8,683
Criminal Injuries Compensation	217,452	227,332	231,061	317,362	238,297	190,367	179,367	179,879
Criminal Justice	-	-	-	-	-	-	112,500	112,500
Delivering effective custodial and community sentences to reduce reoffending and protect the public								
Youth Justice Board.	860	31,337	212,926	285,655	350,146	353,813	342,863	360,000
Probation.	-	-	-	10,206	561,685	642,880	613,620	772,320
Prison Service.	-	-	-	3,094	3,752	4,210	4,245	4,336
Reducing the availability and abuse of dangerous drugs								

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Youth Justice Board	-	5,229	5,324	4,609	-	19,159	16,000	20,500
Probation	-	-	-	-	-	33,700	56,000	68,000
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms								
Community development Foundation	960	903	938	920	-	1,432	1,474	1,518
Commission for Racial Equality	17,420	16,604	16,754	19,356	25,184	20,329	19,860	20,171
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion								
Office of the Immigration Service Commissioner	-	-	806	3,109	-	3,843	3,793	3,879
Immigration & Nationality Directorate	-	-	-	-	-	-	-	-
Central Services								
Central Services	4,479	4,492	5,324	52	-	52	3	3
Gaming board for Great Britain	3,845	3,453	3,537	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	-	-	32,000	111,000
Total non-voted	296,979	343,446	524,830	681,189	1,542,187	1,569,960	1,679,487	1,995,526
Total resource DEL	7,406,517	7,425,579	8,811,027	10,261,856	11,088,502	11,836,009	12,137,041	12,934,241

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource AME								
<i>Voted in Estimate entitled: Home Office</i>								
Reduction of crime and the fear of crime								
Police (inc grants)								
Police superannuation								
RfR 1 V	-555	804	616	-5	1,690,148	41,131	831	831
Delivering effective custodial and community sentences to reduce reoffending and protect the public								
Prison Service.								
Prisons								
RfR 1	-	-	-	-519	-535	-	-	-
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion								
Immigration & Nationality Directorate								
Immigration and Nationality								
RfR 1	-	310,900	-	-	-	-	-	-
Total voted	-555	311,704	616	-524	1,689,613	41,131	831	831
<i>Non-voted:</i>								
Delivering effective custodial and community sentences to reduce reoffending and protect the public								
Probation.								
	-	-	-	173,490	323,852	-	-	-
Total non-voted	-	-	-	173,490	323,852	-	-	-
Total resource AME	-555	311,704	616	172,966	2,013,465	41,131	831	831
Total resource budget	7,405,962	7,737,283	8,811,643	10,434,822	13,101,967	11,877,140	12,137,872	12,935,072
<i>of which:</i>								
Voted	7,108,983	7,393,837	8,286,813	9,580,143	11,235,928	10,307,180	10,458,385	10,939,546
NDPBs' net spending (non-voted)	296,979	343,446	524,830	672,421	983,105	934,818	939,805	989,144
Other non-voted	-	-	-	182,258	882,934	635,142	739,682	1,006,382
<i>and of which:</i>								
Central government own spending	3,293,900	3,618,429	4,485,911	6,313,106	8,949,906	7,464,359	7,656,986	8,664,064
Central government finance to LAs	4,112,062	4,118,854	4,325,732	4,123,154	4,154,664	4,414,219	4,482,324	4,272,446
Public Corporations	-	-	-	-1,438	-2,603	-1,438	-1,438	-1,438
NB Voted net resource outturn in Estimate entitled: Home Office								
DEL in Estimate:								
Resource DEL in budgets	7,109,538	7,082,133	8,286,197	9,580,667	9,546,315	10,266,049	10,457,554	10,938,715
Capital DEL in budgets	108,890	105,900	106,676	89,535	234,215	208,600	215,000	245,000
AME in Estimate:								
Resource AME in budgets	-555	311,704	616	-524	1,689,613	41,131	831	831
Non-Budget:								

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Grants to NDPBs to finance their spending	275,011	355,225	537,187	665,501	971,607	1,166,806	959,204	1,008,931
Other spending outside budgets	2,626	2,372	4,319	-1,335	607,835	708,623	709,019	890,179
Total resource consumption in Estimate	7,495,510	7,857,334	8,934,995	10,333,844	13,049,585	12,391,209	12,341,608	13,083,656

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Home Office</i>								
Reduction of crime and the fear of crime								
Police (inc grants)								
Police								
RfR 1 A	12,814	22,836	5,350	37,018	41,679	46,001	86,501	182,501
Police grants								
RfR 1 R	91,114	91,114	91,114	66,714	234,215	195,000	215,000	245,000
Crime Reduction								
Crime reduction								
RfR 1 B	-	-	250	9,618	-	79,509	34,000	34,000
Criminal Records Bureau								
Criminal Records Bureau								
RfR 1 C	-	-	-	78	-	-	-	-
Reduction of organised and international crime								
Organised Crime, Drugs & International Group.								
Organised and international crime								
RfR 1 D	66	34	342	4,128	10,157	52,399	37,000	25,000
Ensuring the effective delivery of justice								
Criminal Justice								
Criminal justice								
RfR 1 F	-	-	10	923	3,959	27,642	28,536	33,536
Delivering effective custodial and community sentences to reduce reoffending and protect the public								
Correctional Services								
Corrections HQ								
RfR 1 I	-	-	-	-	-	-386	8,464	8,464
Probation.								
Probation HQ								
RfR 1 L	-	-	-	22,719	-	-54,951	-	-
Police grants								
RfR 1 R	17,776	14,786	13,654	-	-	-	-	-
Prison Service.								
Prisons - private sector								
RfR 1 J	135,800	80,500	37,000	64,400	-	-	-	-
Prisons - public sector								
RfR 1 K	123,758	80,615	58,040	91,995	230,629	265,827	269,580	167,430
Reducing the availability and abuse of dangerous drugs								
Organised Crime, Drugs & International group								
Drugs								
RfR 1 E	-	-	-	-	-	450	4,150	11,300
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms								

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Community Policy Directorate								
Communities group								
RfR 1 G	-	23	66	6,637	-	402	14	14
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion								
Immigration & Nationality Directorate								
Immigration and Nationality								
RfR 1 M	3,567	21,380	72,595	142,495	28,908	104,088	26,535	39,970
UK Passport Agency								
Passport Service								
RfR 1 N	1,389	1,971	10,394	6,578	-	6,225	6,000	6,000
Central Services								
Central Services								
Central services								
RfR 1 O	11,841	6,326	3,459	1,598	12,462	1,525	884	884
Research and Statistics Directorate								
Research and statistics								
RfR 1 P	83	115	181	82	44	116	116	116
Total voted	398,208	319,700	292,455	454,983	562,053	723,847	716,780	754,215
Non-voted:								
Reduction of crime and the fear of crime								
Police (inc grants)	50,197	53,316	53,316	66,316	-	80,216	76,516	76,516
Police Information Technology Organisation	13,195	14,725	52,613	46,367	14,833	27,718	7,718	7,718
Police Complaints Authority	-	130	-	102	182	30	30	30
Independent Police Complaints Commission	-	-	-	-	-	10,782	1,000	1,000
Central Police Training	-	-	-	-	5,878	18,721	18,721	18,721
Reduction of organised and international crime								
National Criminal Intelligence Service	-	-	-	-	20,823	13,000	13,000	13,000
National Crime Squad	-	-	-	-	8,441	8,654	8,000	8,000
Ensuring the effective delivery of justice								
Criminal cases review commission	-	-	-	203	546	520	-	-
Criminal Injuries Compensation	600	400	410	143	938	-	-	-
Criminal Justice	-	-	-	-	-	-	112,500	112,500
Delivering effective custodial and community sentences to reduce reoffending and protect the public								

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Youth Justice Board.	40	3,675	-	6,689	22,785	48,003	2,000	18,000
Probation.	2,121	2,121	2,321	-	15,393	32,900	46,000	60,000
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms								
Community development Foundation	34	15	15	17	-	15	21	21
Commission for Racial Equality	301	250	236	277	91	357	249	249
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion								
Office of the Immigration Service Commissioner	-	-	714	63	-	380	30	30
Central Services								
Central Services	11	8	-1	-	-	-1	-	-
Gaming board for Great Britain	50	51	64	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	-	-	-	-
Total non-voted	66,549	74,691	109,688	120,177	89,910	241,295	285,785	315,785
Total capital DEL	464,757	394,391	402,143	575,160	651,963	965,142	1,002,565	1,070,000
Total capital budget	464,757	394,391	402,143	575,160	651,963	965,142	1,002,565	1,070,000
<i>of which:</i>								
Voted	398,208	319,700	292,455	454,983	562,053	723,847	716,780	754,215
NDPBs' net spending (non-voted)	14,231	19,254	54,051	53,861	74,517	135,079	53,969	69,969
Other non-voted	52,318	55,437	55,637	66,316	15,393	106,216	231,816	245,816
<i>and of which:</i>								
Central government own spending	303,549	227,442	243,646	448,492	420,196	697,135	714,558	751,993
Central government finance to LAs	161,208	161,337	160,405	133,030	234,215	268,316	288,316	318,316
Public Corporations	-	5,612	-1,908	-6,362	-2,448	-309	-309	-309
NB Voted net capital in Estimates								
Home Office								
Capital DEL in budgets	289,318	213,800	185,779	365,448	327,838	515,247	501,780	509,215
Total net capital in Estimate	289,318	213,800	185,779	365,448	327,838	515,247	501,780	509,215
Voted capital budget DEL and AME treated as resource in Estimates								
Home Office								
Capital DEL in budgets	108,890	105,900	106,676	89,535	234,215	208,600	215,000	245,000

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Resource DEL					
Reduction of crime and the fear of crime	3,899,259	3,902,576	4,121,146	4,722,429	4,830,484
<i>of which:</i>					
Police (inc grants)	3,830,903	3,853,096	4,084,245	4,559,053	4,546,585
Crime Reduction	-	-	-	101,683	114,874
Criminal Records Bureau	-	-	-	31,000	31,768
Firearms compensation	42,119	6,063	100	277	63
Police Information Technology Organisation	23,034	36,543	32,812	25,692	58,544
Police Complaints Authority	3,203	6,874	3,989	4,724	5,234
Independent Police Complaints Commission	-	-	-	-	-
Central Police Training	-	-	-	-	73,416
Reduction of organised and international crime	25,497	22,358	28,371	54,496	205,894
<i>of which:</i>					
Organised Crime, Drugs & International Group.	25,497	22,358	28,371	54,496	12,920
National Criminal Intelligence Service	-	-	-	-	58,728
National Crime Squad	-	-	-	-	134,246
Ensuring the effective delivery of justice	297,129	349,505	370,384	398,629	330,215
<i>of which:</i>					
Criminal cases review commission	4,516	5,529	5,415	5,248	11,505
Criminal Injuries Compensation	216,439	227,270	231,011	317,184	229,313
Criminal Justice	76,174	116,706	133,958	76,197	89,397
Delivering effective custodial and community sentences to reduce reoffending and protect the public	2,030,306	2,062,022	2,288,985	2,609,160	2,813,541
<i>of which:</i>					
Correctional Services	-	-	-	-	-
Youth Justice Board.	860	31,297	212,760	285,655	349,725
Probation.	328,446	346,687	409,359	586,145	594,917
Prison Service.	1,701,000	1,684,038	1,666,866	1,737,360	1,868,899

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Reducing the availability and abuse of dangerous drugs	743	5,916	6,352	30,925	84,431
<i>of which:</i>					
Police & Crime Reduction Group	743	687	1,028	21,134	7
Youth Justice Board	-	5,229	5,324	4,609	-
Probation	-	-	-	-	-
Organised Crime, Drugs & International group	-	-	-	1,825	80,619
Research and Statistics	-	-	-	3,357	3,805
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	136,468	96,092	74,490	55,781	78,424
<i>of which:</i>					
Community development Foundation	842	887	922	899	-
Commission for Racial Equality	14,798	16,290	16,455	19,115	20,100
Community Policy Directorate	120,828	78,915	57,113	35,767	58,324
Futurebuilders	-	-	-	-	-
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion	304,138	476,644	1,327,651	1,580,361	1,764,728
<i>of which:</i>					
Office of the Immigration Service Commissioner	-	-	806	3,018	-
Immigration & Nationality Directorate	246,679	465,116	1,324,513	1,583,921	1,776,058
UK Passport Agency	57,459	-2,869	-11,076	-6,578	-11,350
Kosovon Evacuees	-	14,397	13,408	-	20
Central Services	97,971	122,331	178,000	210,294	209,285
<i>of which:</i>					
Central Services	81,035	102,934	148,792	183,683	181,140
Research and Statistics Directorate	13,684	16,005	25,433	26,565	28,145
Emergency planning	-	-	-1	46	-
Gaming board for Great Britain	3,252	3,392	3,476	-	-
Electoral commission start up cost	-	-	300	-	-
Departmental unallocated Provision	-	-	-	-	-
Total resource DEL	6,791,511	7,037,444	8,395,379	9,662,075	10,317,002
Resource AME					
Reduction of crime and the fear of crime	92,722	11,868	13,520	7,275	1,701,115
<i>of which:</i>					
Police (inc grants)	72,864	6,941	7,798	5,147	1,691,385
Criminal Records Bureau	-	-	-	100	-
Police Information Technology Organisation	19,858	4,927	5,722	1,944	1,936

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Police Complaints Authority	-	-	-	84	106
Central Police Training	-	-	-	-	7,688
Reduction of organised and international crime	1,526	112	985	26	13,810
<i>of which:</i>					
Organised Crime, Drugs & International Group.	1,526	112	985	26	31
National Criminal Intelligence Service	-	-	-	-	7,661
National Crime Squad	-	-	-	-	6,118
Ensuring the effective delivery of justice	6,188	4,022	22,847	11,500	9,895
<i>of which:</i>					
Criminal cases review commission	1,352	223	222	572	544
Criminal Injuries Compensation	1,013	62	50	178	8,984
Criminal Justice	3,823	3,737	22,575	10,750	367
Delivering effective custodial and community sentences to reduce reoffending and protect the public	293,171	262,458	280,775	482,471	647,140
<i>of which:</i>					
Youth Justice Board.	-	40	166	-	421
Probation.	-	-	-	183,740	338,911
Prison Service.	293,171	262,418	280,609	298,731	307,808
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	2,911	455	1,111	450	5,084
<i>of which:</i>					
Community development Foundation	118	16	16	21	-
Commission for Racial Equality	2,622	314	299	241	5,084
Community Policy Directorate	171	125	796	188	-
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion	53,524	318,091	8,748	45,069	82,825
<i>of which:</i>					
Office of the Immigration Service Commissioner	-	-	-	91	-
Immigration & Nationality Directorate	53,524	316,861	7,517	42,286	82,825
UK Passport Agency	-	1,230	1,231	2,692	-
Central Services	112,021	10,832	-4,860	-856	19,704
<i>of which:</i>					
Central Services	107,740	10,259	-4,916	-857	19,667
Research and Statistics Directorate	3,688	512	-5	1	37
Gaming board for Great Britain	593	61	61	-	-

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
<i>of which:</i>	562,063	607,838	323,126	545,935	2,479,573
non-cash items	562,618	296,134	322,510	381,324	468,458
Total resource budget	7,353,574	7,645,282	8,718,505	10,208,010	12,796,575

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Capital DEL					
Reduction of crime and the fear of crime	167,320	176,509	204,551	345,614	456,162
<i>of which:</i>					
Police (inc grants)	154,125	161,654	151,688	218,850	354,411
Crime Reduction	-	-	250	80,217	80,858
Criminal Records Bureau	-	-	-	78	-
Police Information Technology Organisation	13,195	14,725	52,613	46,367	14,833
Police Complaints Authority	-	130	-	102	182
Independent Police Complaints Commission	-	-	-	-	-
Central Police Training	-	-	-	-	5,878
Reduction of organised and international crime	66	34	832	5,608	56,277
<i>of which:</i>					
Organised Crime, Drugs & International Group.	66	34	832	5,608	27,013
National Criminal Intelligence Service	-	-	-	-	20,823
National Crime Squad	-	-	-	-	8,441
Ensuring the effective delivery of justice	600	400	4,176	1,269	5,443
<i>of which:</i>					
Criminal cases review commission	-	-	-	203	546
Criminal Injuries Compensation	600	400	410	143	938
Criminal Justice	-	-	3,766	923	3,959
Delivering effective custodial and community sentences to reduce reoffending and protect the public	286,227	250,448	182,729	289,671	372,043
<i>of which:</i>					
Correctional Services	-	-	-	-	-
Youth Justice Board.	40	3,675	-	6,689	22,785
Probation.	19,897	16,907	15,975	38,953	15,590
Prison Service.	266,290	229,866	166,754	244,029	333,668
Reducing the availability and abuse of dangerous drugs	-	-	-	-	-
<i>of which:</i>					
Organised Crime, Drugs & International group	-	-	-	-	-

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	665	626	663	7,948	9,409
<i>of which:</i>					
Community development Foundation	34	15	15	17	-
Commission for Racial Equality	301	250	236	277	91
Community Policy Directorate	330	361	412	7,654	9,318
Futurebuilders	-	-	-	-	-
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion	4,956	23,351	83,703	149,136	28,908
<i>of which:</i>					
Office of the Immigration Service Commissioner	-	-	714	63	-
Immigration & Nationality Directorate	3,567	21,380	72,595	142,495	28,908
UK Passport Agency	1,389	1,971	10,394	6,578	-
Central Services	11,985	6,500	3,703	1,680	18,285
<i>of which:</i>					
Central Services	11,852	6,334	3,458	1,598	18,241
Research and Statistics Directorate	83	115	181	82	44
Gaming board for Great Britain	50	51	64	-	-
Departmental unallocated Provision	-	-	-	-	-
Total capital DEL	471,819	457,868	480,357	800,926	946,527
Total capital budget	471,819	457,868	480,357	800,926	946,527