

HM Procurator General and Treasury Solicitor

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

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								
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
TSD Administration								
RfR 1 A	1,356	2,757	3,550	1,801	2,292	3,182	3,182	3,386
LSLO Administration								
RfR 1 C	2,215	2,106	2,427	2,712	3,116	3,343	3,693	3,693
Operational Costs								
RfR 1 D	2,650	1,723	3,295	2,609	934	2,697	2,697	2,697
CPSI Administration								
RfR 1 E	-	-	-	3,005	3,283	3,871	3,971	3,971
GPL Administration								
RfR 1	1,929	611	-	-	-	-	-	-
Total voted	8,150	7,197	9,272	10,127	9,625	13,093	13,543	13,747
<i>Non-voted:</i>								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
Total non-voted	-	-	-	-	-	-	-	-
Total resource DEL	8,150	7,197	9,272	10,127	9,625	13,093	13,543	13,747
Total resource budget	8,150	7,197	9,272	10,127	9,625	13,093	13,543	13,747
<i>of which:</i>								
Voted	8,150	7,197	9,272	10,127	9,625	13,093	13,543	13,747
Non-voted	-	-	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	8,150	7,197	9,272	10,127	9,625	13,093	13,543	13,747
NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor								
Resource DEL in Estimates:								
Resource DEL in budgets	8,150	7,197	9,272	10,127	9,625	13,093	13,543	13,747
Total resource consumption in Estimate	8,150	7,197	9,272	10,127	9,625	13,093	13,543	13,747

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

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

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 any EU receipts included in DEL and AME in Estimates

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

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								
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
TSD Other								
RfR 1 B	566	234	561	1,155	1,704	5,220	3,370	3,970
LSLO Administration								
RfR 1 C	11	14	24	17	103	30	30	30
CPSI Administration								
RfR 1 E	-	-	-	17	-	-	-	-
Total voted	577	248	585	1,189	1,807	5,250	3,400	4,000
Total capital DEL	577	248	585	1,189	1,807	5,250	3,400	4,000
Total capital budget	577	248	585	1,189	1,807	5,250	3,400	4,000
<i>of which:</i>								
Voted	577	248	585	1,189	1,807	5,250	3,400	4,000
<i>and of which:</i>								
Central government own spending	577	248	585	1,189	1,807	5,250	3,400	4,000
NB Voted net capital in Estimate entitled:	HM Procurator General and Treasury Solicitor							
Capital DEL in budgets	577	248	585	1,189	1,807	5,250	3,400	4,000
Total capital consumption in Estimate	577	248	585	1,189	1,807	5,250	3,400	4,000

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

Resource and capital 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 Budget					
Resource DEL					
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	6,964	6,446	8,455	9,174	8,870
Resource AME					
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	1,186	751	817	953	755
<i>of which:</i>					
non-cash items	1,186	751	817	953	755
Total Resource Budget	8,150	7,197	9,272	10,127	9,625
Capital Budget					
Capital DEL					
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	577	248	585	1,189	1,807
Total Capital Budget	577	248	585	1,189	1,807