

Department for Constitutional Affairs

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource DEL							
<i>Voted in Estimate entitled: Department for Constitutional Affairs</i>							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	1,393,196	1,156,833	1,153,359	1,329,634	1,625,869	1,687,873	1,739,846
<i>of which:</i>							
Headquarters and associated offices	241,478	307,928	426,345	605,344	770,139	777,453	732,616
<i>of which:</i>							
Princess of Wales Inquest	-	-	-	-	-	-	515
Princess of Wales Inquest RfR 1 G	-	-	-	-	-	-	515
Headquarters and associated offices	241,478	307,928	426,345	603,780	770,139	777,452	732,089
Headquarters and Associated Offices RfR 1 A	99,802	154,629	256,180	442,792	612,785	496,959	432,467
HM Land Registry Invest to Save Budget RfR 1	-	1,439	690	-	-	-	-
Tribunals Service RfR 1 F	141,676	151,860	169,475	160,988	157,354	280,493	299,622
Judicial Pension Administration	-	-	-	1,564	-	1	12
Judicial Pensions Administration RfR 1 B	-	-	-	1,564	-	1	12
Executive agencies	344,732	424,030	405,944	376,586	786,529	835,760	962,230
<i>of which:</i>							
HM Courts Service	-	-	-	-	786,888	834,247	961,130
HM Courts Service RfR 1 C	-	-	-	-	786,888	834,247	961,130
Court Service	329,849	410,468	407,077	375,923	-	-	-
Court Service RfR 1	329,849	410,468	407,077	375,923	-	-	-
Public Guardianship Office	14,883	13,562	8,273	663	-359	1,513	1,100
Public Guardianship Office RfR 1 D	14,883	13,562	8,273	663	-359	1,513	1,100

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Information Commissioner's Office	-	-	-9,406	-	-	-	-
Headquarters and Associated Offices RfR 1 A	-	-	-9,406	-	-	-	-
Local authorities: magistrates' courts grants	317,552	274,951	279,977	299,010	-	-	-
<i>Magistrates Courts Grants</i>							
<i>RfR 1</i>	301,228	258,545	272,259	290,166	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i>							
<i>RfR 1</i>	16,324	16,406	7,718	8,844	-	-	-
Publicly funded legal services	489,434	149,924	41,093	48,694	69,201	74,660	45,000
<i>of which:</i>							
Costs from central funds	48,971	39,535	41,093	48,694	69,201	74,660	45,000
Costs from Central Funds RfR 1 E	48,971	39,535	41,093	48,694	69,201	74,660	45,000
Criminal defence service	440,463	110,389	-	-	-	-	-
<i>Criminal Defence Service</i> <i>RfR 1</i>	440,463	110,389	-	-	-	-	-
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	6,800	7,003	6,537	5,798	5,760	5,908	6,768
<i>of which:</i>							
Scotland Office	6,800	7,003	6,537	5,798	5,760	5,908	6,768
Scotland Office RfR 2 A	6,598	6,750	4,829	4,028	3,639	3,768	4,368
Office of the Advocate General RfR 2 B	-	-	1,464	1,484	1,845	1,995	2,100
Boundary Commission for Scotland RfR 2 C	202	253	244	178	141	145	300
<i>Commission on Boundary Differences and Voting Systems in Scotland</i> <i>RfR 2</i>	-	-	-	108	135	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	2,538	3,132	3,042	3,803	4,222	5,012	3,913
<i>of which:</i>							
Wales Office	2,538	3,132	3,042	3,803	4,222	5,012	3,913
Wales Office RfR 3 A	2,538	3,132	3,042	3,803	4,222	5,012	3,913
Total voted	1,402,534	1,166,968	1,162,938	1,339,235	1,635,851	1,698,793	1,750,527
Non-voted†							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	1,610,305	2,178,435	2,061,821	1,770,422	1,795,536	1,802,325	2,031,800
<i>of which:</i>							
Headquarters and associated offices	11,103	9,867	10,610	54,760	71,000	6,104	5,700
<i>of which:</i>							
Headquarters and associated offices	11,103	9,867	10,610	54,760	71,000	6,104	5,700
Executive agencies	119,845	128,608	112,886	122,391	131,237	93,555	93,000
<i>of which:</i>							
HM Courts Service	-	-	-	-	126,278	88,000	88,000
Court Service	113,115	120,407	102,384	121,247	-	-	-
Public Guardianship Office	-161	-125	-465	-	-	-	-
Information Commissioner's Office	6,891	8,326	10,967	1,144	4,959	5,555	5,000
Publicly funded legal services	1,399,481	1,966,594	1,857,639	1,492,273	1,495,652	1,610,769	1,816,300
<i>of which:</i>							
Community legal service	863,014	988,155	689,037	359,151	297,452	445,344	648,000
Costs from central funds	-	-	24,675	-	-	-	-
Criminal defence service	536,467	978,439	1,143,927	1,133,122	1,198,200	1,165,425	1,168,300

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Non departmental public bodies	79,876	73,366	80,686	100,998	97,647	91,897	116,800
<i>of which:</i>							
Legal Services Commission: administration	79,876	73,366	80,686	100,998	97,647	91,000	116,800
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	6,465	2,724	12,179	8,095	8,237	-	-
<i>of which:</i>							
Scotland Office	6,465	2,724	12,179	8,095	8,237	-	-
Total non-voted	1,616,770	2,181,159	2,074,000	1,778,517	1,803,773	1,801,428	2,031,800
Total resource budget DEL	3,019,304	3,348,127	3,236,938	3,117,752	3,439,624	3,500,221	3,782,327
Resource AME							
<i>Voted in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme</i>							
Judicial Pensions Scheme	62,744	66,462	20,066	21,937	33,093	36,660	39,539
Judicial Pensions Scheme RfR 1 A	62,744	66,462	20,066	21,937	33,093	36,660	39,539
Total voted	62,744	66,462	20,066	21,937	33,093	36,660	39,539
<i>Non-voted†</i>							
Judicial Pensions Scheme	33,477	34,838	38,016	39,718	48,229	51,066	62,480
Total non-voted	33,477	34,838	38,016	39,718	48,229	51,066	62,480
Total resource budget AME	96,221	101,300	58,082	61,655	81,322	87,726	102,019
Total resource budget	3,115,525	3,449,427	3,295,020	3,179,407	3,520,946	3,587,947	3,884,346
<i>of which:</i>							
Voted	1,465,278	1,233,430	1,183,144	1,361,172	1,668,944	1,735,453	1,790,066
NDPBs' net spending (non-voted)	1,486,248	2,048,286	1,924,617	1,594,415	1,598,258	1,714,325	1,943,800
Other non-voted	163,999	167,711	187,259	223,820	253,744	139,066	150,480
<i>and of which:</i>							
Central government own spending	2,797,973	3,174,476	3,015,043	2,880,397	3,520,946	3,588,844	3,884,346
Central government finance to LAs	317,552	274,951	279,977	299,010	-	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs							
Resource DEL (in Estimate):							
Resource DEL in budgets	1,402,534	1,166,989	1,162,938	1,339,252	1,635,851	1,708,793	1,750,527
Capital DEL in budgets	28,512	35,586	1,130	33,287	-2,491	6,200	-
Non-Budget:							
Other spending outside budgets	23,225,152	26,984,536	26,361,288	28,913,154	31,499,990	35,995,712	36,473,219
Grants to NDPBs to finance their spending	1,323,044	1,430,351	2,187,209	2,159,823	2,111,186	2,142,817	2,159,799
Total resource consumption in Estimate	25,979,242	29,617,462	29,712,565	32,445,516	35,244,536	39,853,522	40,383,545
NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme							
Resource AME (in Estimate):							
Resource AME in budgets	62,744	66,462	20,206	21,937	33,093	36,660	39,539
Non-Budget:							
Other spending outside budgets	-	-	-	-	130,000	-	-
Total resource consumption in Estimate	62,744	66,462	20,206	21,937	163,093	36,660	39,539

† 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)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL							
<i>Voted in Estimate entitled: Department for Constitutional Affairs</i>							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	65,930	61,341	89,851	166,937	115,913	158,087	133,869
<i>of which:</i>							
Headquarters and associated offices	13,436	2,434	22,793	94,204	28,973	39,800	70,069
<i>of which:</i>							
Headquarters and associated offices	13,436	1,334	8,893	94,204	28,973	39,800	70,069
Headquarters and Associated Offices RfR 1 A	12,131	1,314	7,884	90,816	21,504	29,000	67,509
Tribunals Service RfR 1 F	1,305	20	1,009	3,388	7,028	-	2,560
CORE Capital Grants to Local Authorities RfR 1	-	-	-	-	441	10,800	-
HM Land Registry	-	1,100	13,900	-	-	-	-
HM Land Registry Capital Modernisation Fund RfR 1	-	1,100	13,900	-	-	-	-
Executive agencies	26,214	23,836	39,211	35,780	86,940	118,287	63,800
<i>of which:</i>							
HM Courts Service	-	-	-	-	86,148	118,287	62,800
HM Courts Service RfR 1 C	-	-	-	-	86,148	118,287	62,800
Court Service	21,059	20,606	38,174	34,722	-	-	-
Court Service RfR 1	21,059	20,606	38,174	34,722	-	-	-
Public Guardianship Office	5,155	3,230	1,037	1,058	792	-	1,000
Public Guardianship Office RfR 1 D	5,155	3,230	1,037	1,058	792	-	1,000

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Local authorities: magistrates' courts grants	26,280	35,071	27,847	36,953	-	-	-
<i>Magistrates Courts Grants</i>							
<i>RfR 1</i>	26,280	35,071	27,847	36,953	-	-	-
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	62	88	13	76	64	10	100
<i>of which:</i>							
Scotland Office	62	88	13	76	64	10	100
Scotland Office RfR 2 A	62	88	13	76	64	10	100
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	18	34	51	194	127	11	766
<i>of which:</i>							
Wales Office	18	34	51	194	127	11	766
Wales Office RfR 3 A	18	34	51	194	127	11	766
Total voted	66,010	61,463	89,915	167,207	116,104	158,108	134,735
<i>Non-voted†</i>							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	10,009	14,913	8,174	13,743	3,651	2,000	3,000
<i>of which:</i>							
Executive agencies	1,473	4,971	1,207	-	1,005	-	-
<i>of which:</i>							
Public Guardianship Office	61	38	-	-	-	-	-
Information Commissioner's Office	1,412	4,933	1,207	-	1,005	-	-
Local authorities: magistrates' courts grants	6,570	8,768	6,962	8,800	-	-	-
Publicly funded legal services	-	-	-	-	186	-	-
<i>of which:</i>							
Community legal service	-	-	-	-	68	-	-
Criminal defence service	-	-	-	-	118	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Non departmental public bodies	1,966	1,174	5	4,943	2,460	2,000	3,000
<i>of which:</i>							
Legal Services Commission: administration	1,966	1,174	5	4,943	2,460	2,000	3,000
Total non-voted	10,009	14,913	8,174	13,743	3,651	2,000	3,000
Total capital budget DEL	76,019	76,376	98,089	180,950	119,755	160,108	137,735

Capital AME

Total capital budget AME	-	-	-	-	-	-	-
Total capital budget	76,019	76,376	98,089	180,950	119,755	160,108	137,735
<i>of which:</i>							
Voted	66,010	61,463	89,915	167,207	116,104	158,108	134,735
NDPBs' net spending (non-voted)	3,378	6,107	1,212	4,943	3,651	2,000	3,000
Other non-voted	6,631	8,806	6,962	8,800	-	-	-
<i>and of which:</i>							
Central government own spending	43,169	32,537	63,280	135,197	119,314	149,308	137,735
Central government finance to LAs	32,850	43,839	34,809	45,753	441	10,800	-
Public Corporations	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Department for Constitutional Affairs							
Capital DEL in budgets	39,730	26,392	62,068	130,254	115,595	147,308	134,735
Total net capital in Estimate	39,730	26,392	62,068	130,254	115,595	147,308	134,735
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Constitutional Affairs‡							
Capital DEL in budgets	28,512	35,586	1,130	33,287	-2,491	6,200	-

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

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate