

Home Office

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: Home Office</i>							
People are and feel more secure in their homes and daily lives	4,816,018	4,781,683	5,242,317	5,337,293	5,647,059	5,799,467	5,426,284
<i>of which:</i>							
Police (inc grants)	4,579,123	4,547,829	5,004,534	4,987,320	5,295,808	5,491,240	5,101,152
Police							
RfR 1 A	462,599	150,855	113,297	94,954	114,994	67,806	60,706
Police grants							
RfR 1 O	4,116,524	4,396,974	4,891,237	4,892,366	5,180,814	5,423,434	5,040,446
Loan charges							
RfR 1 AG	-	-	-	-	-	-	-
Crime Reduction	101,683	114,874	99,264	210,206	163,295	170,615	186,586
Crime reduction							
RfR 1 B	1,647	2,458	262	40,719	37,387	34,602	24,470
Crime reduction grants							
RfR 1 P	100,036	112,416	99,002	169,487	125,908	136,013	102,242
Local Area Agreements							
RfR 1 S	-	-	-	-	-	-	59,874
Criminal Records Bureau	31,100	31,768	7,359	-999	3,646	-6,729	-1,068
Criminal Records Bureau							
RfR 1 C	31,100	31,768	7,359	-999	3,646	-6,729	-1,068
Firearms Compensation	277	63	-	6	-	-	-
<i>Firearms compensation</i>							
RfR 1	277	63	-	6	-	-	-
Counter terrorism and Intelligence	103,835	87,149	131,160	140,760	184,310	144,341	139,614
Counter terrorism and Intelligence							
RfR 1 D	103,835	87,149	131,160	140,760	184,310	144,341	139,614
More offenders are caught, punished and stop offending, and victims are better supported	2,802,955	2,415,536	2,618,215	2,700,859	2,949,630	3,253,756	3,357,872
<i>of which:</i>							
National Offender Management Service HQ	-	-	12,359	19,983	790,763	859,548	1,011,860
National Offender Management Service HQ							
RfR 1 G	-	-	12,359	19,983	790,763	859,548	1,011,860
Probation	586,189	48,488	244,052	192,049	33,024	48,555	57,708

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
Probation HQ							
RfR 1 J	586,189	48,488	244,052	192,049	33,024	48,555	57,708
<i>Probation current grant</i>							
<i>RfR 1</i>	-	-	-	-	-	-	-
Loan charges							
RfR 1 AG	-	-	-	-	-	-	-
Prison Service	2,116,376	2,277,284	2,297,786	2,405,013	2,028,435	2,247,471	2,183,355
Prisons - private sector							
RfR 1 H	242,556	265,700	175,741	193,415	230,330	244,716	248,758
Prisons - public sector							
RfR 1 I	1,873,820	2,011,584	2,122,045	2,211,598	1,798,105	2,002,755	1,934,597
Criminal Justice reform	100,390	89,764	64,018	83,814	97,408	98,182	104,949
Criminal justice reform							
RfR 1 F	100,390	89,764	64,018	83,814	97,408	97,551	104,949
<i>Criminal Justice Grants</i>							
<i>RfR 1</i>	-	-	-	-	-	631	-
Fewer people's lives are ruined by drugs and alcohol	1,825	80,619	96,351	206,904	184,468	54,421	192,876
<i>of which:</i>							
Drugs	1,825	80,619	96,351	206,904	184,468	54,421	192,876
Drugs							
RfR 1 E	1,825	29,354	15,272	14,575	-29,183	7,285	56,603
Counter terrorism and Intelligence grants							
RfR 1 Q	-	51,265	81,079	192,329	213,651	-	125,000
Local Area Agreements							
RfR 1 S	-	-	-	-	-	47,136	11,273
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system	1,642,864	1,842,292	1,912,223	1,700,585	1,645,608	1,531,371	1,953,753
<i>of which:</i>							
Office of the Immigration Service Commissioner	24,402	-	45,835	103,193	176,582	98,298	479,309
Counter terrorism and Intelligence grants							
RfR 1 Q	24,402	-	45,835	103,193	176,582	98,298	479,309
Border and Immigration Agency	1,622,348	1,853,622	1,889,610	1,618,433	1,490,024	1,447,298	1,394,444
Border and Immigration Agency							
RfR 1 K	1,622,348	1,853,622	1,889,626	1,615,917	1,489,514	1,276,569	1,227,816
European Refugee Fund							
RfR 1 N	-	-	-16	2,516	-	3,473	1
Border and Immigration Agency grants							
RfR 1 R	-	-	-	-	510	167,256	166,627
Identity and Passport Service	-3,886	-11,350	-23,222	-21,041	-20,998	-14,225	80,000

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
Identity and passport service RfR 1 L	-3,886	-11,350	-23,222	-21,041	-20,998	-14,225	80,000
Kosovan Evacuees	-	20	-	-	-	-	-
<i>Kosovan evacuees special grants</i> RfR 1	-	20	-	-	-	-	-
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions	-	-	985	12,369	36,640	-	-
<i>of which:</i>							
Community Policy Directorate	-	-	985	12,369	36,640	-	-
<i>Communities group</i> RfR 1	-	-	985	12,369	36,640	-	-
Futurebuilders	-	-	-	-	-	-	-
<i>Futurebuilders</i> RfR 1	-	-	-	-	-	-	-
Central Services	215,458	232,794	208,873	246,404	238,620	270,002	253,027
<i>of which:</i>							
Central Services	185,535	200,807	179,219	199,259	225,992	232,900	228,826
Central services RfR 1 M	185,489	200,807	179,219	199,259	225,992	232,900	228,076
<i>Emergency planning</i> RfR 1	46	-	-	-	-	-	-
<i>Electoral commission start up cost</i> RfR 1	-	-	-	-	-	-	-
Other Grants RfR 1 T	-	-	-	-	-	-	750
Research and Statistics Directorate	29,923	31,987	29,654	47,145	12,628	37,102	24,201
Central services RfR 1 M	29,923	31,987	29,654	47,145	12,628	37,102	24,201
Total voted	9,479,120	9,352,924	10,078,964	10,204,414	10,702,025	10,909,017	11,183,812
<i>Non-voted†</i>							
People are and feel more secure in their homes and daily lives	41,209	376,935	443,592	460,159	523,816	747,838	766,569
<i>of which:</i>							
Police (inc grants)	-1,438	-2,603	5,413	12,113	4,567	12,611	-1,000
Criminal Records Bureau	-	-	-	-	-	-	-

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
Police Information Technology Organisation	27,636	60,480	121,295	167,814	214,580	256,198	-
Police Complaints Authority	4,808	7,915	5,395	-	-	-	-
Independent Police Complaints Commission	-	-	10,390	24,086	28,670	41,525	32,273
Central Police Training and Development Agency	-	90,304	93,246	83,283	111,538	73,319	-
Counter terrorism and Intelligence	-	-	-44,500	-80,000	-92,000	-	-60,000
National Criminal Intelligence Service	-	72,589	82,432	83,835	84,579	-	-
National Crime Squad	-	140,364	162,541	161,767	164,720	-	-
Serious Organised Crime Agency	10,203	7,886	7,380	7,261	7,162	364,185	370,510
	-	-	-	-	-	-	424,786
More offenders are caught, punished and stop offending, and victims are better supported	876,746	2,152,032	1,441,250	1,522,043	1,426,322	1,497,243	1,510,738
<i>of which:</i>							
Youth Justice Board	290,264	350,146	358,946	370,064	395,996	419,290	423,165
Probation	10,206	561,488	566,775	689,022	788,000	831,474	851,761
Prison Service	3,094	3,752	4,698	4,300	6,000	6,644	6,489
Criminal Cases Review Commission	5,820	12,049	7,729	7,645	7,710	41,045	7,274
Criminal Injuries Compensation	567,362	1,224,597	503,102	451,012	228,616	198,790	222,049
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system	3,109	3,610	3,275	3,836	2	4,234	3,795
<i>of which:</i>							
Office of the Immigration Service Commissioner	3,109	3,610	3,275	3,836	2	4,234	3,795
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions	-	-	-	-	2,491	-	-
<i>of which:</i>							
Community Development Foundation	-	-	-	-	1,429	-	-
Commission for Racial Equality	-	-	-	-	1,062	-	-
Capacity Builders Agency	-	-	-	-	-	-	-
Central Services	52	-	-	-	-	10,000	60,042

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
<i>of which:</i>							
Central Services	52	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	10,000	60,042
Total non-voted	921,116	2,532,577	1,888,117	1,986,038	1,952,631	2,259,315	2,341,144
Total resource budget DEL	10,400,236	11,885,501	11,967,081	12,190,452	12,654,656	13,168,332	13,524,956

Resource AME*Voted in Estimate entitled: Home Office*

People are and feel more secure in their homes and daily lives	-5	1,690,148	40,252	674	4,140	290,949	304,990
<i>of which:</i>							
Police (inc grants)	-5	1,690,148	40,252	674	4,140	290,949	304,990
Police superannuation RfR 1 U	-5	1,690,148	40,252	674	4,140	-1	800
Police Superannuation RfR 1 V	-	-	-	-	-	290,950	304,190
More offenders are caught, punished and stop offending, and victims are better supported	-519	-535	-	-	-	-	-
<i>of which:</i>							
Prison Service	-519	-535	-	-	-	-	-
<i>Prisons RfR 1</i>	<i>-519</i>	<i>-535</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total voted	-524	1,689,613	40,252	674	4,140	290,949	304,990
<i>Non-voted†</i>							
More offenders are caught, punished and stop offending, and victims are better supported	173,490	323,852	-	-	875	-	875
<i>of which:</i>							
Probation	173,490	323,852	-	-	875	-	875
Total non-voted	173,490	323,852	-	-	875	-	875
Total resource budget AME	172,966	2,013,465	40,252	674	5,015	290,949	305,865

Total resource budget	10,573,202	13,898,966	12,007,333	12,191,126	12,659,671	13,459,281	13,830,821
<i>of which:</i>							
Voted	9,478,596	11,042,537	10,119,216	10,205,088	10,706,165	11,199,966	11,488,802
NDPBs' net spending (non-voted)	912,348	1,973,692	1,367,798	1,377,016	1,256,631	1,417,841	1,489,341
Other non-voted	182,258	882,737	520,319	609,022	696,875	841,474	852,678

and of which:

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
Central government own spending	6,333,678	9,340,894	6,892,136	6,833,751	6,962,206	7,295,563	7,604,884
Central government finance to LAs	4,240,962	4,560,675	5,117,153	5,357,375	5,697,465	6,163,718	6,229,837
Public Corporations	-1,438	-2,603	-1,956	-	-	-	-3,900

NB Voted net resource outturn in Estimate entitled: Home Office

Resource DEL (in Estimate):							
Resource DEL in budgets	9,479,120	9,352,924	10,078,964	10,204,414	10,702,025	10,909,017	11,183,812
Capital DEL in budgets	207,184	413,133	327,533	283,111	310,034	248,298	292,380
Resource AME (in Estimate):							
Resource AME in budgets	-524	1,689,613	40,252	674	4,140	290,949	304,990
Non-Budget:							
Other spending outside budgets	27,573	624,897	592,742	708,576	790,113	846,065	881,479
Grants to NDPBs to finance their spending	644,048	953,217	1,152,731	1,202,373	1,433,564	1,405,948	1,785,239
Total resource consumption in Estimate	10,357,401	13,033,784	12,192,222	12,399,148	13,239,876	13,700,277	14,447,900

† 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: Home Office</i>							
People are and feel more secure in their homes and daily lives	220,834	459,834	323,076	273,087	318,599	178,303	265,850
<i>of which:</i>							
Police (inc grants)	134,931	351,963	313,254	234,278	253,259	107,188	63,408
Police							
RfR 1 A	68,217	117,748	-1,247	-8	7,480	2,021	-
Police grants							
RfR 1 O	66,714	234,215	314,501	234,286	245,779	105,167	63,408
Crime Reduction	80,217	80,858	6,000	24,785	23,670	49,174	38,962
Crime reduction							
RfR 1 B	80,217	80,858	6,000	4	2,710	-	20,090
Crime reduction grants							
RfR 1 P	-	-	-	24,781	20,960	36,584	-
Local Area Agreements							
RfR 1 S	-	-	-	-	-	12,590	18,872
Criminal Records Bureau	78	-	-	-	-	-	500
Criminal Records Bureau							
RfR 1 C	78	-	-	-	-	-	500
Counter terrorism and Intelligence	5,608	27,013	3,822	14,024	41,670	21,941	162,980
Counter terrorism and Intelligence							
RfR 1 D	5,608	27,013	3,822	11,429	30,050	19,650	162,980
Counter terrorism and Intelligence grants							
RfR 1 Q	-	-	-	2,595	11,620	2,291	-
More offenders are caught, punished and stop offending, and victims are better supported	201,045	233,944	248,555	371,451	308,563	484,572	484,129
<i>of which:</i>							
National Offender Management Service HQ	-	-	-	111,338	242,000	446,208	430,503
National Offender Management Service HQ							
RfR 1 G	-	-	-	111,338	242,000	446,208	430,503
Probation	38,953	-	23,308	18,712	-	-3,065	700
Probation HQ							
RfR 1 J	38,953	-	23,308	18,712	-	-3,065	700
Border and Immigration Agency grants							
RfR 1 R	-	-	-	-	-	-	-
Prison Service	161,169	229,985	200,176	235,410	40,853	17,562	16,000

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Prisons - private sector RfR 1 H	64,400	-	-	-	-	-	-
Prisons - public sector RfR 1 I	96,769	229,985	200,176	235,410	40,853	17,562	16,000
Criminal Justice reform	923	3,959	25,071	5,991	25,710	23,867	36,926
Criminal justice reform RfR 1 F	923	3,959	25,071	5,419	25,030	23,728	36,926
Crime reduction grants RfR 1 P	-	-	-	-	680	22	-
<i>Criminal Justice Grants</i> <i>RfR 1</i>	-	-	-	572	-	117	-
Fewer people's lives are ruined by drugs and alcohol	-	-	-	2,174	800	4,167	1,500
<i>of which:</i>							
Drugs	-	-	-	2,174	800	4,167	1,500
Drugs RfR 1 E	-	-	-	-	-	-	-
Counter terrorism and Intelligence grants RfR 1 Q	-	-	-	2,174	800	4,167	1,500
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system	149,073	28,908	122,216	127,875	135,840	219,878	252,820
<i>of which:</i>							
Office of the Immigration Service Commissioner	-	-	-	21,191	32,840	83,145	44,620
Counter terrorism and Intelligence grants RfR 1 Q	-	-	-	21,191	32,840	83,145	44,620
Border and Immigration Agency	142,495	28,908	111,202	74,733	58,000	69,022	84,500
Border and Immigration Agency RfR 1 K	142,495	28,908	111,202	74,733	58,000	69,022	84,500
Identity and Passport Service	6,578	-	11,014	31,951	45,000	67,711	123,700
Identity and passport service RfR 1 L	6,578	-	11,014	31,951	45,000	67,711	123,700
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions	-	-	-	-	-	-	-
<i>of which:</i>							
Community Policy Directorate	-	-	-	-	-	-	-
<i>Communities group</i> <i>RfR 1</i>	-	-	-	-	-	-	-
Futurebuilders	-	-	-	-	-	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Futurebuilders</i>							
<i>RfR 1</i>	-	-	-	-	-	-	-
Central Services	1,680	18,285	1,849	2,385	15,000	6,002	11,800
<i>of which:</i>							
Central Services	1,598	18,241	1,849	24	996	1,501	8,626
Central services RfR 1 M	1,598	18,241	1,849	24	996	1,501	8,626
Research and Statistics Directorate	82	44	-	2,361	14,004	4,501	3,174
Central services RfR 1 M	82	44	-	1,750	13,872	4,500	3,174
Other Grants RfR 1 T	-	-	-	611	132	1	-
Total voted	572,632	740,971	695,696	776,972	778,802	892,922	1,016,099
<i>Non-voted†</i>							
People are and feel more secure in their homes and daily lives	119,169	146,794	231,214	180,657	219,372	341,408	291,507
<i>of which:</i>							
Police (inc grants)	66,316	92,316	79,453	77,328	64,291	73,320	29,918
Police Information Technology Organisation	46,367	14,833	90,549	62,808	101,190	195,107	-
Police Complaints Authority	102	182	62	-	-	-	-
Independent Police Complaints Commission	-	-	10,449	3,744	1,540	2,675	2,100
Central Police Training and Development Agency	-	2,968	14,271	15,777	19,250	24,229	-
National Criminal Intelligence Service	-	20,823	13,162	4,905	6,960	-	-
National Crime Squad	-	8,441	15,142	8,977	19,530	-	-
Serious Organised Crime Agency	6,384	7,231	8,126	7,118	6,611	46,077	41,686
	-	-	-	-	-	-	217,803
More offenders are caught, punished and stop offending, and victims are better supported	7,035	39,859	11,060	37,573	34,000	25,439	20,095
<i>of which:</i>							
Youth Justice Board	6,689	22,785	8,458	37,463	27,000	21,600	20,000
Probation	-	15,590	-	-	7,000	2,706	-
Prison Service	-	-	22	-	-	-	-
Criminal Cases Review Commission	203	546	811	-	-	53	95

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Criminal Injuries Compensation	143	938	1,769	110	-	1,080	-
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system	63	31	369	56	-	-	-
<i>of which:</i>							
Office of the Immigration Service Commissioner	63	31	369	56	-	-	-
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions	-	-	-	-	-	-	-
<i>of which:</i>							
Community Development Foundation	-	-	-	-	-	-	-
Commission for Racial Equality	-	-	-	-	-	-	-
Capacity Builders Agency	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-
<i>of which:</i>							
Central Services	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	-
Total non-voted	126,267	186,684	242,643	218,286	253,372	366,847	311,602
Total capital budget DEL	698,899	927,655	938,339	995,258	1,032,174	1,259,769	1,327,701
Capital AME	-	-	-	-	-	-	-
Total capital budget AME	-	-	-	-	-	-	-
Total capital budget	698,899	927,655	938,339	995,258	1,032,174	1,259,769	1,327,701
<i>of which:</i>							
Voted	572,632	740,971	695,696	776,972	778,802	892,922	1,016,099
NDPBs' net spending (non-voted)	59,951	78,778	169,327	144,970	183,311	290,821	282,684
Other non-voted	66,316	107,906	73,316	73,316	70,061	76,026	28,918
<i>and of which:</i>							
Central government own spending	572,297	603,572	550,741	635,732	656,302	954,955	1,189,255
Central government finance to LAs	133,030	326,531	387,817	359,526	375,872	304,814	138,446
Public Corporations	-6,428	-2,448	-219	-	-	-	-
NB Voted net capital in Estimate entitled: Home Office							
Capital DEL in budgets	370,222	332,973	366,288	490,758	468,768	644,624	723,719
Total net capital in Estimate	370,222	332,973	366,288	490,758	468,768	644,624	723,719
Voted capital budget DEL and AME treated as resource in Estimate entitled: Home Office‡							
Capital DEL in budgets	207,184	413,133	327,533	283,111	310,034	248,298	292,380

‡ 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