

Northern Ireland 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: Northern Ireland Office</i>							
Policing and security	15,656	21,732	23,475	21,849	18,898	19,650	19,129
<i>of which:</i>							
Other policing and security costs	13,656	20,071	21,846	19,052	15,508	17,245	16,869
Policing & Security RfR 1 H	13,656	20,071	21,846	19,052	15,508	17,245	16,869
Patten Report: non-severance costs	2,000	1,661	1,629	2,797	3,390	2,405	2,260
Policing-Non Severance RfR 1 I	2,000	1,661	1,629	2,797	3,390	2,405	2,260
Criminal Justice	20,759	22,638	19,647	23,217	26,889	27,679	24,660
<i>of which:</i>							
Forensic Science	1,128	784	561	747	1,042	1,437	552
Forensic Science Northern Ireland RfR 1 E	1,128	784	561	747	1,042	1,437	552
Criminal Justice	19,631	21,854	19,086	22,470	25,847	26,242	24,108
Criminal Justice RfR 1 F	19,162	21,854	19,086	22,470	25,847	26,242	24,108
<i>Matching Funding for the European Union Peace & Reconciliation Programme</i> RfR 1	117	-	-	-	-	-	-
<i>European Union Peace & Reconciliation Programme</i> RfR 1	352	-	-	-	-	-	-
Public Prosecution Service	13,239	14,315	19,339	22,619	25,135	34,364	31,805
<i>of which:</i>							
Public Prosecution Service	13,239	14,315	19,339	22,619	25,135	34,364	31,805
Department of the Director of Public Prosecutions RfR 1 D	13,239	14,315	19,339	22,619	25,135	34,364	31,805
Prisons	105,217	149,162	112,194	114,175	129,349	138,757	133,773
<i>of which:</i>							
Prisons	105,217	149,162	112,194	114,175	129,349	138,757	133,773
Northern Ireland Prison Service RfR 1 J	105,217	149,162	112,194	114,175	129,349	138,757	133,773

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
Compensation Agency	75,963	33,601	28,482	26,230	45,099	41,595	27,904
<i>of which:</i>							
Compensation Agency	75,963	33,601	28,482	26,230	45,099	41,595	27,904
Compensation Agency RfR 1 G	75,963	33,601	28,482	26,230	45,099	41,595	27,904
Bloody Sunday Inquiry	18,679	27,037	30,411	12,411	9,397	6,687	1,100
<i>of which:</i>							
Bloody Sunday Inquiry	18,679	27,037	30,411	12,411	9,397	6,687	1,100
Bloody Sunday RfR 1 L	18,679	27,037	30,411	12,411	9,397	6,687	1,100
Youth Justice Agency	-	-	12,822	14,864	18,970	28,929	17,531
<i>of which:</i>							
Youth Justice Agency	-	-	12,822	14,864	18,970	28,929	17,531
Youth Justice Agency RfR 1 K	-	-	12,822	14,864	18,970	28,929	17,531
Other	38,024	45,177	45,112	42,783	54,257	91,331	47,318
<i>of which:</i>							
Other	38,024	45,177	45,112	42,783	54,257	91,331	47,318
Central Administration RfR 1 A	23,375	27,859	25,864	28,602	30,866	53,939	35,297
Ministers RfR 1 B	3,093	3,441	3,670	3,707	3,935	3,652	3,285
Political Directorate RfR 1 C	11,556	13,877	15,578	10,474	19,456	33,740	8,736
Total voted	287,537	313,662	291,482	278,148	327,994	388,992	303,220
<i>Non-voted†</i>							
Policing and security	772,654	769,174	740,063	858,611	839,672	862,093	814,845
<i>of which:</i>							
Other policing and security costs	47,712	41,966	20,950	45,043	59,033	55,662	55,124
Direct Policing Costs	664,616	671,733	692,410	771,642	729,349	758,941	709,877
Patten Report: severance costs	49,835	42,221	10,191	25,600	27,100	27,900	28,900
Patten Report: non-severance costs	10,491	13,254	16,512	16,326	24,190	19,590	20,944

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

	£'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	-	-	-	-	-	-	-
<i>of which:</i>							
Prisons	-	-	-	-	-	-	-
Compensation Agency	-	-	-	-	-	-	-
<i>of which:</i>							
Compensation Agency	-	-	-	-	-	-	-
Other	12,478	12,961	12,419	12,768	15,545	18,745	22,939
<i>of which:</i>							
Other	12,478	12,961	12,419	12,768	15,545	18,745	22,939
Total non-voted	785,132	782,135	752,482	871,379	855,217	880,838	837,784
Total resource budget DEL	1,072,669	1,095,797	1,043,964	1,149,527	1,183,211	1,269,830	1,141,004

Resource AME**Non-voted†**

Policing and security	-	-	-	208,210	212,280	213,992	229,000
<i>of which:</i>							
Other policing and security costs	-	-	-	208,210	212,280	213,992	229,000
Total non-voted	-	-	-	208,210	212,280	213,992	229,000
Total resource budget AME	-	-	-	208,210	212,280	213,992	229,000

Total resource budget	1,072,669	1,095,797	1,043,964	1,357,737	1,395,491	1,483,822	1,370,004
<i>of which:</i>							
Voted	287,537	313,662	291,482	278,148	327,994	388,992	303,220
NDPBs' net spending (non-voted)	785,132	782,135	752,482	1,079,589	1,067,497	1,094,830	1,061,784
Other non-voted	-	-	-	-	-	-	5,000
<i>and of which:</i>							
Central government own spending	1,072,669	1,095,797	1,043,964	1,357,737	1,395,491	1,483,822	1,370,004

NB Voted net resource outturn in Estimate entitled: Northern Ireland Office

Resource DEL (in Estimate):							
Resource DEL in budgets	287,537	313,662	291,482	278,148	327,994	388,992	303,220
Capital DEL in budgets	485	-	-	226	271	-	-
Non-Budget:							
Other spending outside budgets	7,998,998	7,798,999	8,505,000	8,950,000	9,030,000	10,010,001	10,334,001
Grants to NDPBs to finance their spending	772,663	785,659	747,703	814,302	963,773	897,052	826,980
Total resource consumption in Estimate	9,059,249	8,898,320	9,544,185	10,042,676	10,322,038	11,308,043	11,464,201

† 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: Northern Ireland Office</i>							
Policing and security	31	-138	-44	45	60	632	73
<i>of which:</i>							
Other policing and security costs	31	-138	-44	45	60	632	73
Policing & Security RfR 1 H	31	-138	-44	45	60	632	73
Patten Report: non-severance costs	-	-	-	-	-	-	-
Policing-Non Severance RfR 1 I	-	-	-	-	-	-	-
Criminal Justice	1,919	702	1,042	2,416	1,853	19,275	10,152
<i>of which:</i>							
Forensic Science	759	276	288	846	578	1,260	334
Forensic Science Northern Ireland RfR 1 E	759	276	288	846	578	1,260	334
Criminal Justice	1,160	426	754	1,570	1,275	18,015	9,818
Criminal Justice RfR 1 F	1,160	426	754	1,570	1,275	18,015	9,818
Public Prosecution Service	321	321	1,240	186	721	1,196	318
<i>of which:</i>							
Public Prosecution Service	321	321	1,240	186	721	1,196	318
Department of the Director of Public Prosecutions RfR 1 D	321	321	1,240	186	721	1,196	318
Prisons	12,769	13,280	14,637	11,902	10,301	13,000	20,885
<i>of which:</i>							
Prisons	12,769	13,280	14,637	11,902	10,301	13,000	20,885
Northern Ireland Prison Service RfR 1 J	12,769	13,280	14,637	11,902	10,301	13,000	20,885
Compensation Agency	5	582	205	630	529	215	24
<i>of which:</i>							
Compensation Agency	5	582	205	630	529	215	24

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Compensation Agency RfR 1 G	5	582	205	630	529	215	24
Youth Justice Agency	-	-	1,959	623	6,981	475	-
<i>of which:</i>							
Youth Justice Agency	-	-	1,959	623	6,981	475	-
Youth Justice Agency RfR 1 K	-	-	1,959	623	6,981	475	-
Other	2,642	3,261	1,641	7,881	-647	5,703	5,614
<i>of which:</i>							
Other	2,642	3,261	1,641	7,881	-647	5,703	5,614
Central Administration RfR 1 A	2,381	1,682	1,445	7,485	-996	5,261	5,226
Ministers RfR 1 B	13	17	17	2	5	-	-
Political Directorate RfR 1 C	248	1,562	179	394	344	442	388
Total voted	17,687	18,008	20,680	23,683	19,798	40,496	37,066
<i>Non-voted†</i>							
Policing and security	24,063	35,414	28,800	46,591	34,950	39,508	34,847
<i>of which:</i>							
Other policing and security costs	485	215	-	7	350	945	400
Direct Policing Costs	18,207	20,511	16,930	32,084	24,700	35,963	23,729
Patten Report: non-severance costs	5,371	14,688	11,870	14,500	9,900	2,600	10,718
Other	179	-	268	484	741	325	-
<i>of which:</i>							
Other	179	-	268	484	741	325	-
Total non-voted	24,242	35,414	29,068	47,075	35,691	39,833	34,847
Total capital budget DEL	41,929	53,422	49,748	70,758	55,489	80,329	71,913
Capital AME							
Total capital budget AME	-	-	-	-	-	-	-
Total capital budget	41,929	53,422	49,748	70,758	55,489	80,329	71,913
<i>of which:</i>							
Voted	17,687	18,008	20,680	23,683	19,798	40,496	37,066
NDPBs' net spending (non-voted)	24,242	35,414	29,068	47,075	35,691	39,833	34,847
<i>and of which:</i>							
Central government own spending	41,929	53,422	49,748	70,758	55,489	80,329	71,913
Public Corporations	-	-	-	-	-	-	-

	£'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 capital in Estimate entitled: Northern Ireland Office							
Capital DEL in budgets	17,202	18,008	20,680	23,683	19,798	40,496	37,066
Total net capital in Estimate	17,202	18,008	20,680	23,683	19,798	40,496	37,066
Voted capital budget DEL and AME treated as resource in Estimate entitled: Northern Ireland Office‡							
Capital DEL in budgets	485	-	-	226	271	-	-

† 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