

Department for Constitutional Affairs

Introduction

1. This Supplementary Estimate is required for the following purposes:

	Amount £
<u>Changes in resources</u>	
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	
Increases:	
<u>Take up of End Year Flexibility (EYF)</u>	
1. Additional resources as near-cash (subhead A2) in relation to additional costs associated with LIBRA and ARAMIS contracts. A draw down of DCA's EYF entitlement.	4,400,000
2. Additional resources as near-cash (subhead A1) in relation to additional costs associated with LIBRA and ARAMIS contracts. A draw down of the The National Archives EYF entitlement.	1,600,000
<u>Other increases</u>	
1. Additional resources on subhead C2 in relation to Custody Plus. Funded in budgetary terms by a reallocation of resource DEL from the Home Office.	1,460,000
2. Additional resources on subhead C2 in relation to CJS Training Costs for Custody Plus. Funded in budgetary terms by a reallocation of resource DEL from Home Office.	119,000
3. Additional spending on subhead A2 relating to CJIT costs incurred on the Bichard Recommendation IT solution project. Funded in budgetary terms by a reallocation of resource DEL from the Home Office.	129,000
4. Additional resources on subhead A2 in relation to PROGRESS. Funded in budgetary terms by a reallocation of resource DEL from the Crown Prosecution Service (CPS).	460,000
5. Additional resources on subhead A2 in relation to CJS Training Costs for Custody Plus. Funded in budgetary terms by a reallocation of resource DEL from Home Office.	24,000
6. Additional resources on subhead A1, to cover the move to a hard-charging regime for the costs of the Parliamentary Council Office. Funded in Budgetary terms by a reallocation of resources from the Cabinet Office.	672,000
7. Additional resources on subhead A2 (£20,340,000) and subhead E2 (£29,660,000) in relation to increased provisions in respect of staff restructuring and Central Fund provisions. Funded in budgetary terms by a transfer from the Community Legal Services non-cash provision.	50,000,000
Decreases:	
<u>Other decreases</u>	
1. A reduction in spending on subhead A2. A reallocation of resource DEL to DCLG in respect of Commission for Equality & Human Rights (CEHR)	-1,000,000
2. A reduction in spending on subhead A2. A reallocation of resource DEL to the National Assembly for Wales for spending on the extra burdens for Local Authorities arising from the Electoral Administration Act 2006.	-1,190,000
3. A reduction in spending on subhead C2. A reallocation of resource to Home Office in relation to Local Criminal Justice Boards.	-2,000,000
4. A reduction in spending on subhead A2 in relation to CJIT. A reallocation of resource DEL to Home Office for spending on the Site Acceptance Testing Environment.	-334,000
5. A reduction in spending on subhead C2 in relation to CJIT. A reallocation of resource DEL to Home Office for spending on the NES IT Programme Pathfinder Phase.	-2,500,000
6. A reduction in spending on subhead A2 in relation to CJIT. A reallocation of resource DEL to Home Office for spending on PROGRESS.	-165,000
7. A reduction in resource spending (administration costs - subhead A1) to facilitate spending on minor works within The National Archives. This is offset in budgetary terms by a reallocation of DEL cover within the Department of Constitutional Affairs group.	-500,000
8. A reduction in spending on subhead A2. A reallocation of resource DEL to Home Office in respect of Single Asylum Fund.	-6,000,000

Introduction (*continued*)

Neutral Changes:

Increased expenditure offset by income

- | | |
|--|---|
| 1. £772,000 resources on subhead F2 and F5 in relation to changes in workload in the Costs Recovery Tribunals. | - |
| 2. £68,000 resources on subhead A1 and A5 in relation to refunds associated with travel expenses and legal fees. | - |
| 3. £370,000 resources on subhead A1 and A5 in relation to additional income in respect of coroners expenses. | - |
| 4. £4,500,000 resources to subhead C2 and C5 in relation to increased Court Funds Office expenditure | - |

Movement of provision between sections within RfR

- | | |
|--|---|
| 1. £67,000 resource from subhead C2 to subhead A2 in respect of Gloucester Magistrates Witness Room. | - |
| 2. £656,000 resource from subhead C2 to subhead F2 to reflect transfer of estates budget. | - |
| 3. £5,878,000 resource from subhead C2 to subhead F2 to reflect transfer of Judicial Superannuation budget. | - |
| 4. £862,000 resource from subhead A2 to subhead C2 in relation to the Single Asylum Fund. | - |
| 5. £4,586,000 resource from subhead A2 to subhead C2 in respect of the CUPID project. | - |
| 6. £12,000 resource from subhead C2 to subhead A2 in respect of the CRB checks for Court Ushers. | - |
| 7. £1,153,000 resource from subhead C2 to subhead A2 in respect of the videolinks work in 2006/07. | - |
| 8. £2,200,000 resource from subhead C2 to subhead A2 in respect of Libra. | - |
| 9. £872,000 resource from subhead C2 to subhead A2 in respect of the redeployment of LASMs in 2006-07. | - |
| 10. £831,000 resource from subhead C2 to subhead A2 in respect of the furniture pool. | - |
| 11. £452,000 resource from subhead C2 to subhead F2 in respect of the furniture pool. | - |
| 12. £300,000 resource from subhead F1 to subhead A1 in respect of staff costs, overhead and training costs. | - |
| 13. £197,000 resource from subhead F1 to subhead A1 in respect of IT Business Partners. | - |
| 14. £4,000,000 resource from subhead A2 to subhead F2 in respect of the Single Asylum Fund. | - |
| 15. £774,000 from subhead A2 to K3 in respect of realignment of Judicial Appointments Commission costs. | - |
| 16. £856,000 from subhead A2 to subhead N3 in respect of realignment of the Boundary Commission for England costs. | - |
| 17. £41,000 from subhead A2 to subhead O3 in respect of realignment of the Boundary Commission for Wales costs. | - |

Total change in resources for RfR1 45,175,000

RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government

Neutral Changes:

Increased expenditure offset by income

- | | |
|--|-------|
| £335,000 increase in A1 and £334,000 increase in A5 in relation to increase in rental income; leaving a token £1,000 to vote | 1,000 |
|--|-------|

Movement of provision between sections within RfR

- | | |
|--|---|
| £76,000 resource from subhead D3 to subhead A1 in respect of IT costs. | - |
|--|---|

Total change in resources for RfR2 1,000

Introduction (*continued*)

RfR 3: 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

Increases:

Other increases

Increase in Grant payable to the National Assembly for Wales (subhead B3). 974,355,000

Total change in resources for RfR3 974,355,000

Total change in resources for Estimate 1,019,531,000

Changes in Capital

Increases:

Other increases

1. An increase in RfR1, subhead A7. To reflect a reallocation of CJIT capital DEL from Home Office. 170,000
2. An increase in capital spending (subhead A7). This is offset in budgetary terms by a reallocation of DEL cover from within the Department of Constitutional Affairs group. 500,000

Decreases:

Other decreases

1. A reduction in spending on subhead A7 in relation to CJIT. A reallocation of capital DEL to Home Office for spending on the Site Acceptance Testing Environment. -258,000
2. A reduction in spending on subhead A7 in relation to CJIT. A reallocation of capital DEL to Home Office for spending on PROGRESS. -307,000
3. £1,600,000 reduction to subhead C7 and £3,200,000 to subhead C8 (reflecting a £4,800,000 profit on disposal). -4,800,000

Neutral Changes:

Movement of provision between sections

1. Within RfR1, £67,000 capital from subhead A7 to subhead C7 in respect of Gloucester Magistrates Witness Room.
2. Within RfR1, £350,000 capital from subhead C7 to subhead A7 in respect of the videolink work in 2006-07. -
3. Within RfR1, £9,720,000 capital from subhead C7 to subhead A7 in respect of Libra. -

Total change in capital for Estimate -4,695,000

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £988,204,000.

3. Symbols are explained in the Introduction to this booklet.

Part I

£

RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	45,175,000
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	1,000
RfR 3: 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	974,355,000
Total additional net resource requirement	1,019,531,000
Additional net cash requirement	988,204,000

SUPPLEMENTARY amounts required in the year ending 31 March 2007 for expenditure by the Department for Constitutional Affairs on:

RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all

HQ and associated offices; administration of the Judicial Pension Scheme; HM Courts Service as formed under the Courts Act 2003 and associated activities including fine income netting off, pre-1990 loan charges debt payments, Justices Clerks' Societies, grants in relation to the Debt Programme and Better Dispute Resolution project, Wider Markets Initiatives, applications for means testing under the CDS Act 2006; Section 31 grants to Local Authorities; the Public Guardianship Office; Official Solicitor and Public Trustee; Courts Funds Office; Legal Aid paid through the Criminal Defence Service and Community Legal Service; administration for the Legal Services Commission; expenditure relating to the Legal Service Complaints Commissioner and the Legal Services Ombudsman; expenditure relating to claims management regulation; administration of the Office of the Information Commissioner; administration of central government tribunals via the Tribunals Service (including Asylum); costs paid from central funds; the Appellate Committee of the House of Lords and the Judicial Committee of the Privy Council; grant in aid to the Trafford Law Centre for a pilot to evaluate proposals for providing improved advice and support to tribunal customers and associated matters; charge fees as set out in its governing legislation; policy on charging and accounting for any fees collected by the Tribunals Service; payments to HM Land Registry; costs in relation to constitutional offices; democracy and constitution costs in relation to policy formulation; human rights workshops and surveys; promotion of information rights through advertising and formal education; electoral policy; research into constitution settlement/devolution; European and international judicial policy; EU Presidency events; Judicial Exchange programmes; research on behalf of the British Institute of International and Competition Law; Constitutional education programmes within schools; costs in relation to the policy on the conduct of all national elections and referendums in the UK and local elections; referendums in England and Wales (except mayoral Referendums in Wales) as provided under the Representation of the People (RPA) Acts and the Political Parties, Elections and Referendums Act 2000 and the European Parliament (Representation) Act 2003; proposals under the Electoral Administration Bill, including the establishment of the Co-ordinated on-line record of Electors (CORE); funding of voting pilots, including electronic voting, all- postal voting, e-counting, other e-pilots and related e-services and administrative pilots; policy on coroner and cremation services; support to Local Authorities for additional coroner work, payments in relation to Royal inquest, applications for exhumations, cremating repatriated remains and the closing of burial grounds as provided under Coroners Act 1988, the Coroners Rules 1984 and Local Government Act 1972 applications for exhumations; the Judicial Appointments Commission; other legal services; joint initiatives in the Criminal Justice System; administration of the Boundary Commission for England and Wales; associated non-cash items.

Part I (*continued*)

RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government

Administration; the Boundary Commission for Scotland; and payments of a grant to the Scottish Consolidated Fund; and associated non-cash items.

RfR 3: 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

Administration; Lord Lieutenants' expenditure; the North Wales Child Abuse Inquiry; payments to support expenditure by the National Assembly for Wales; and associated non-cash items.

The **Department for Constitutional Affairs** will account for this Estimate.

Part II: Changes proposed

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
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RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all

Spending in Departmental Expenditure Limits (DEL)

Central Government spending

RfR 1 - A	Headquarters and associated offices	473,554	13,387	438	12,949	486,503
RfR 1 - C	HM Courts Service	849,241	-5,094	4,500	-9,594	839,647
RfR 1 - E	Costs from Central Funds	45,000	29,660	-	29,660	74,660
RfR 1 - F	Tribunals Service	270,987	11,261	772	10,489	281,476

Non-budget

RfR 1 - K	Judicial Appointments Commission	5,330	774	-	774	6,104
RfR 1 - N	Boundary Commission for England	-	856	-	856	856
RfR 1 - O	Boundary Commission for Wales	-	41	-	41	41

Total RfR 1

50,885	5,710	45,175
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RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government

Spending in Departmental Expenditure Limits (DEL)

Central government spending

RfR 2 - A	Scotland Office	4,368	411	334	77	4,445
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Non-budget

RfR 2 - D	Grant payable to the Scottish Consolidated Fund	22,890,078	-76	-	-76	22,890,002
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Total RfR 2

335	334	1
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Part II: Changes proposed (*continued*)

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
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RfR 3: 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

Non-budget

RfR 3 - B	Grant payable to the National Assembly for Wales	12,367,965	974,355	-	974,355	13,342,320
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Total RfR 3

974,355	-	974,355
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Total Changes to RfRs

1,025,575	6,044	1,019,531
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£000

Present Provision	Change in Provision	New Provision
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Capital and Cash

Total Capital Expenditure	176,459	-1,495	174,964
Non-Operating A in A	7,300	3,200	10,500
Net cash requirement	39,014,074	988,204	40,002,278

Part II: Revised subhead detail including additional provision

		Resources				Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all								
529,623	1,817,255	2,154,391	4,501,269	661,933	3,839,336	174,098	10,500	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Headquarters and associated offices								
376,889	117,144	-	494,033	7,530	486,503	39,108	-	
B Judicial Pensions administration								
401	-	-	401	400	1	-	-	
C HM Courts Service								
32,000	1,416,096	-	1,448,096	608,449	839,647	128,587	10,500	
D Public Guardianship Office								
18,423	1,320	-	19,743	17,600	2,143	2,500	-	
E Costs from Central Funds								
-	74,660	-	74,660	-	74,660	-	-	
F Tribunals Service								
101,310	208,035	-	309,345	27,869	281,476	3,903	-	
Non-budget								
G Legal Services Commission: Administration								
-	-	102,000	102,000	-	102,000	-	-	
H Criminal Defence Service								
-	-	1,206,000	1,206,000	-	1,206,000	-	-	
I Community Legal Service								
-	-	823,035	823,035	-	823,035	-	-	
J Information Commissioner's Office								
-	-	5,555	5,555	-	5,555	-	-	
K Judicial Appointments Commission								
-	-	6,104	6,104	-	6,104	-	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Support to local authorities</i>								
L CORE capital grants to local authorities								
-	-	10,800	10,800	-	10,800	-	-	
<i>Central Government spending</i>								
M Princess of Wales Inquest								
600	-	-	600	85	515	-	-	
Non-budget								
N Boundary Commission for England								
-	-	856	856	-	856	-	-	
O Boundary Commission for Wales								
-	-	41	41	-	41	-	-	

Part II: Revised subhead detail including additional provision

Resources						Capital	£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government							
7,844	300	22,890,002	22,898,146	1,299	22,896,847	100	-
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
A Scotland Office							
5,019	-	-	5,019	574	4,445	100	-
B Office of the Advocate General							
2,825	-	-	2,825	725	2,100	-	-
C Boundary Commission for Scotland							
-	300	-	300	-	300	-	-
Non-budget							
D Grant payable to the Scottish Consolidated Fund							
-	-	22,890,002	22,890,002	-	22,890,002	-	-
RfR 3: 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							
5,151	-	13,342,320	13,347,471	9	13,347,462	766	-
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
A Wales Office							
5,151	-	-	5,151	9	5,142	766	-
Non-budget							
B Grant payable to the National Assembly for Wales							
-	-	13,342,320	13,342,320	-	13,342,320	-	-
Total for Estimate:							
542,618	1,817,555	38,386,713	40,746,886	663,241	40,083,645	174,964	10,500

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
Net Resource Requirement	39,064,114	1,019,531	40,083,645
Voted capital items			
Capital	176,459	-1,495	174,964
<i>Less: Non-operating A in A</i>	<i>7,300</i>	<i>3,200</i>	<i>10,500</i>
Total net voted capital	169,159	-4,695	164,464
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-119,734	-10,947	-130,681
Depreciation	-119,770		-119,770
New provisions and adjustments to previous provisions	-	-50,000	-50,000
Profit/loss on sale of assets	-	4,800	4,800
Prior period adjustments	-	-	-
Other non-cash items	-53	-	-53
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-1,642	14,268	12,626
Use of provisions	<i>22,000</i>	<i>15,247</i>	<i>37,247</i>
Total accruals to cash adjustments	-219,199	-26,632	-245,831
Excess cash to be CFERd	-	-	-
Net Cash Requirement	39,014,074	988,204	40,002,278

Part III: Extra receipts payable to the Consolidated Fund

In addition to Appropriations in aid, the following income and receipts relate to the department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	<u>Present provision</u>		<u>New provision</u>	
	<u>Income</u>	<u>Receipts</u>	<u>Income</u>	<u>Receipts</u>
Operating income not classified as A in A	-	-	-	-
Non-operating income not classified as A in A	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	244,353	<i>244,353</i>	244,373	<i>244,373</i>
Excess receipts to be surrendered to the Consolidated Fund	-	-	-	-
Total	244,353	<i>244,353</i>	244,373	<i>244,373</i>

Forecast Operating Cost Statement

	£'000
	2006-07 provision
Net Administration Costs	
RfR1	519,719
RfR2	6,545
RfR3	5,142
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Total Net Administration Costs	531,406
Net Programme Costs	
RfR1	3,319,617
RfR2	22,890,302
RfR3	13,342,320
Non-voted	107,000
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Total Net Programme costs	39,659,239
Total Net Operating Cost	40,190,645
<i>of which:</i>	
Net Resource Requirement	40,083,645
Non-voted expenditure	107,000
Consolidated Fund Extra Receipts	-
Resource Budget	3,841,524

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2006-07 Provision
Net Resource Requirement (Estimates)	40,083,645
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	107,000
Consolidated Fund extra receipts in the OCS	-
Other adjustments	-
Net Operating Costs (Accounts)	40,190,645
<i>Adjustments to remove:</i>	
capital grants	-10,800
European Union income related to capital grants	-
voted expenditure outside the budget	-36,232,322
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
resource consumption of non departmental public bodies	-105,999
unallocated resource provision	-
Other adjustments	-
Resource Budget (Budget)	3,841,524
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	3,841,524
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2006-07 Provision
Net Voted Capital (Estimates)	164,464
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	4,800
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	2,000
capital grants	-
European Union income related to capital grants	10,800
supported capital expenditure (revenue)	-
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
Capital Budget (Budget)	182,064
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	182,064
Annually Managed Expenditure (AME)	-

Notes to the Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

Request for Resources 1	Alex Allan, Permanent Head of the Department
Request for Resources 2	Jim Wildgoose, Head of Scotland Office
Request for Resources 3	Alan Cogbill, Head of Wales Office

Alex Allan as the Principal Accounting Officer of the Department for Constitutional Affairs has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The PAO as the permanent head, remains in general overall charge of the Department for Constitutional Affairs.

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

In accordance with Government Accounting requirements the relationship between the Principal Accounting Officer and the Additional Accounting Officer(s) and with their Ministers, together with their respective responsibilities, is set out in writing.

Notes to the Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

£'000

2006-07
Provision

RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all

Administration	9,904
<i>of which:</i>	
Sale of goods and services	9,904
Programme	652,029
<i>of which:</i>	
Sale of goods and services	652,029

Total RfR1	661,933 †
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† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: civil court fees; fees charged by the Public Trustee and the Court of Protection; recoveries from the National Investment and Loans Office for the cost of administering funds in court; recovery from the investment managers for the cost of administering the Commons Investment Schemes; recoveries for research and recommendation work undertaken by the Law Commission; recoveries by the Official Solicitor pursuant to his duties under the Supreme Court Act 1981 and Public Trustee Act 1906; fees charged by the Lands Tribunal, recoveries from the National Insurance Fund for the cost of Social Security Commissioners; fees from the Land Registry; receipts relating to the Land Registry Adjudicator; income from National Insurance Fund in relation to the Tribunals Appeals fees relating to the Office of the Information Commissioner; fees from nursery facilities and other fees; charges and receipts received; sale of publications; reimbursements from the ARAMIS PFI supplier of the costs of seconded staff and banking charges; receipts from rents; service charges and site usage; recovery for magistrates' courts accommodation; contributions paid by legally aided defendants in the higher courts; receipts of VAT refunds on contracted out services, judicial superannuation contributions, receipts from the European Commission; receipts from the Financial Services and Markets Tribunal; receipts under the New Deal Scheme; receipts from Wider Markets Initiatives; receipts from Royal Licences; receipts from the Judicial Pensions supply Estimate to fund administrative costs; recovery of costs from Twinning projects; recovery of costs relating to the Hunting Bill; receipts in relation to Enforcement Improvement schemes; receipts in relation to the devolution Service Level Agreement; receipts in relation to by-election funding; receipts in relation to the use of DDJs as prison adjudicators; receipts in relation to Legal Services Complaints Commission; receipts in relation to Scotland Office secondees; receipts in relation to Data Protection enquiries; contributions from the Royal Household and other government departments in respect of coroners work; and income arising from Machinery of Government changes.

RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government

Administration	1,299
<i>of which:</i>	
Sale of goods and services	1,299
Programme	-
<i>of which:</i>	
Sale of goods and services	-

Total RfR2	1,299 †
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† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: receipts in respect of rent, payments from other departments for legal services and other receipts.

Analysis of operating appropriations in aid (A in A) (continued)

RfR 3: 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

Administration	9
<i>of which:</i>	
Sale of goods and services	9
Programme	-
<i>of which:</i>	
Sale of goods and services	-
Total RfR3	9 †
† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: income from rent for use of accommodation in Gwydyr House by the National Assembly of Wales.	
Total Operating A in A	663,241

Analysis of non - operating appropriations in aid (A in A)

	£'000
	2006-07 Provision
Programme	10,500
<i>of which:</i>	
Disposal of buildings	10,500
Total RfR1	10,500 †
† Amount that may be applied as non-operating appropriations in aid arising from: sale of buildings.	
Total Non - operating A in A	10,500

Notes to the Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

		£'000	
		2006-07 provision	
		Income	Receipts
Magistrates courts	●	244,373	244,373
Total		244,373	244,373

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	43,581	-29,329	1,696,932	2,144,592	3,841,524
<i>of which:</i>					
Administration budget*	1,849	-	531,406	-	531,406
Near-cash in RDEL	-12,567	35,918	1,401,107	2,285,837	3,686,944
Capital**	105	-	180,064	2,000	182,064
Less Depreciation†	-	-	-119,770	-1	-119,771
Total	43,686	-29,329	1,757,226	2,146,591	3,903,817

*The total of 'Administration budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

**Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

†Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

Cash which may be retained to offset expenditure

	£'000
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid	673,741