

Northern Ireland Office

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Northern Ireland Office</i>									
Policing and security	21,732	23,475	21,849	18,898	18,828	15,855	18,741	18,741	18,741
<i>of which:</i>									
Other policing and security costs	20,071	21,846	19,052	15,508	16,486	13,696	16,641	16,641	16,641
Policing & Security RfR 1 H	20,071	21,846	19,052	15,508	16,486	13,696	16,641	16,641	16,641
Patten Report: non-severance costs	1,661	1,629	2,797	3,390	2,342	2,159	2,100	2,100	2,100
Policing-Non Severance RfR 1 I	1,661	1,629	2,797	3,390	2,342	2,159	2,100	2,100	2,100
Criminal Justice	22,638	19,647	23,217	26,889	26,981	32,380	22,528	22,506	22,486
<i>of which:</i>									
Forensic Science	784	561	747	1,042	1,215	1,927	539	525	513
Forensic Science Northern Ireland RfR 1 E	784	561	747	1,042	1,215	1,927	539	525	513
Criminal Justice	21,854	19,086	22,470	25,847	25,766	30,453	21,989	21,981	21,973
Criminal Justice RfR 1 F	21,854	19,086	22,470	25,847	25,766	30,453	21,989	21,981	21,973
Public Prosecution Service	14,315	19,339	22,619	25,135	34,626	36,174	31,450	31,450	31,449
<i>of which:</i>									
Public Prosecution Service	14,315	19,339	22,619	25,135	34,626	36,174	31,450	31,450	31,449
Department of the Director of Public Prosecutions RfR 1 D	14,315	19,339	22,619	25,135	34,626	36,174	31,450	31,450	31,449
Prisons	149,162	112,194	114,175	129,349	135,250	129,576	132,593	132,576	132,557
<i>of which:</i>									
Prisons	149,162	112,194	114,175	129,349	135,250	129,576	132,593	132,576	132,557
Northern Ireland Prison Service RfR 1 J	149,162	112,194	114,175	129,349	135,250	129,576	132,593	132,576	132,557

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Compensation Agency	33,601	28,482	26,230	45,099	28,184	48,330	27,608	27,552	27,495
<i>of which:</i>									
Compensation Agency	33,601	28,482	26,230	45,099	28,184	48,330	27,608	27,552	27,495
Compensation Agency RfR 1 G	33,601	28,482	26,230	45,099	28,184	48,330	27,608	27,552	27,495
Bloody Sunday Inquiry	27,037	30,411	12,411	9,397	6,234	4,580	600	-	-
<i>of which:</i>									
Bloody Sunday Inquiry	27,037	30,411	12,411	9,397	6,234	4,580	600	-	-
Bloody Sunday RfR 1 L	27,037	30,411	12,411	9,397	6,234	4,580	600	-	-
Youth Justice Agency	-	12,822	14,864	18,970	25,803	22,196	17,422	17,465	17,510
<i>of which:</i>									
Youth Justice Agency	-	12,822	14,864	18,970	25,803	22,196	17,422	17,465	17,510
Youth Justice Agency RfR 1 K	-	12,822	14,864	18,970	25,803	22,196	17,422	17,465	17,510
Other	45,177	45,112	42,783	54,257	68,116	75,412	64,309	64,334	64,008
<i>of which:</i>									
Other	45,177	45,112	42,783	54,257	68,116	75,412	64,309	64,334	64,008
Central Administration RfR 1 A	27,859	25,864	28,602	30,866	32,565	37,248	52,304	51,805	51,555
Ministers RfR 1 B	3,441	3,670	3,707	3,935	3,849	2,788	3,176	3,099	3,024
Political Directorate RfR 1 C	13,877	15,578	10,474	19,456	31,702	35,376	8,829	9,430	9,429
Total voted	313,662	291,482	278,148	327,994	344,022	364,503	315,251	314,624	314,246
<i>Non-voted†</i>									
Policing and security	769,174	740,063	858,611	833,873	861,807	978,612	873,772	839,893	848,487
<i>of which:</i>									
Other policing and security costs	41,966	20,950	45,043	55,776	55,376	107,718	71,487	71,989	83,032
Direct Policing Costs	671,733	692,410	771,642	723,835	758,941	803,178	758,475	763,584	737,505
Patten Report: severance costs	42,221	10,191	25,600	30,072	27,900	41,990	43,810	4,320	27,950

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Patten Report: non-severance costs	13,254	16,512	16,326	24,190	19,590	25,726	-	-	-
Other	12,961	12,419	12,768	14,522	18,665	19,498	17,799	17,813	17,830
<i>of which:</i>									
Other	12,961	12,419	12,768	14,522	18,665	19,498	17,799	17,813	17,830
Total non-voted	782,135	752,482	871,379	848,395	880,472	998,110	891,571	857,706	866,317
Total resource budget DEL	1,095,797	1,043,964	1,149,527	1,176,389	1,224,494	1,362,613	1,206,822	1,172,330	1,180,563

Resource AME*Non-voted†*

Policing and security	-	-	208,210	212,280	213,992	236,442	265,212	277,686	290,528
<i>of which:</i>									
Other policing and security costs	-	-	208,210	212,280	213,992	236,442	265,212	277,686	290,528
Total non-voted	-	-	208,210	212,280	213,992	236,442	265,212	277,686	290,528
Total resource budget AME	-	-	208,210	212,280	213,992	236,442	265,212	277,686	290,528

Total resource budget	1,095,797	1,043,964	1,357,737	1,388,669	1,438,486	1,599,055	1,472,034	1,450,016	1,471,091
<i>of which:</i>									
Voted	313,662	291,482	278,148	327,994	344,022	364,503	315,251	314,624	314,246
NDPBs' net spending (non-voted)	782,135	752,482	1,079,589	1,060,675	1,094,464	1,234,552	1,156,783	1,135,392	1,156,845
<i>and of which:</i>									
Central government own spending	1,095,797	1,043,964	1,357,737	1,388,669	1,438,486	1,599,055	1,472,034	1,450,016	1,471,091

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

Resource DEL (in Estimate):									
Resource DEL in budgets	313,662	291,482	278,148	327,994	344,022	364,503	315,251	314,624	314,246
Capital DEL in budgets	-	-	226	271	-	-	-	-	-
Non-Budget:									
Other spending outside budgets	7,799,000	8,505,000	8,949,995	9,030,000	9,517,500	10,334,001	10,278,001	1	1
Grants to NDPBs to finance their spending	785,659	747,703	814,302	963,773	893,529	912,883	891,383	879,517	873,416
Total resource consumption in Estimate	8,898,321	9,544,185	10,042,671	10,322,038	10,755,051	11,611,387	11,484,635	1,194,142	1,187,663

† 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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Northern Ireland Office</i>									
Policing and security	-138	-44	45	60	124	1,063	54	54	54
<i>of which:</i>									
Other policing and security costs	-138	-44	45	60	124	1,063	54	54	54
Policing & Security RfR 1 H	-138	-44	45	60	124	1,063	54	54	54
Criminal Justice	702	1,042	2,416	1,853	15,307	7,630	9,461	2,222	3,153
<i>of which:</i>									
Forensic Science	276	288	846	578	313	1,524	2,347	472	555
Forensic Science Northern Ireland RfR 1 E	276	288	846	578	313	1,524	2,347	472	555
Criminal Justice	426	754	1,570	1,275	14,994	6,106	7,114	1,750	2,598
Criminal Justice RfR 1 F	426	754	1,570	1,275	14,994	6,106	7,114	1,750	2,598
Public Prosecution Service	321	1,240	186	721	744	1,281	270	310	270
<i>of which:</i>									
Public Prosecution Service	321	1,240	186	721	744	1,281	270	310	270
Department of the Director of Public Prosecutions RfR 1 D	321	1,240	186	721	744	1,281	270	310	270
Prisons	13,280	14,637	11,902	10,301	13,427	20,885	13,510	19,220	27,500
<i>of which:</i>									
Prisons	13,280	14,637	11,902	10,301	13,427	20,885	13,510	19,220	27,500
Northern Ireland Prison Service RfR 1 J	13,280	14,637	11,902	10,301	13,427	20,885	13,510	19,220	27,500
Compensation Agency	582	205	630	529	30	255	150	60	70
<i>of which:</i>									
Compensation Agency	582	205	630	529	30	255	150	60	70
Compensation Agency RfR 1 G	582	205	630	529	30	255	150	60	70

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Youth Justice Agency	-	1,959	623	6,981	334	250	200	200	200
<i>of which:</i>									
Youth Justice Agency	-	1,959	623	6,981	334	250	200	200	200
Youth Justice Agency RfR 1 K	-	1,959	623	6,981	334	250	200	200	200
Other	3,261	1,641	7,881	-647	1,938	-61,494	4,492	4,945	4,580
<i>of which:</i>									
Other	3,261	1,641	7,881	-647	1,938	-61,494	4,492	4,945	4,580
Central Administration RfR 1 A	1,682	1,445	7,485	-996	985	-61,887	4,415	4,865	4,515
Ministers RfR 1 B	17	17	2	5	11	7	-	-	-
Political Directorate RfR 1 C	1,562	179	394	344	942	386	77	80	65
Total voted	18,008	20,680	23,683	19,798	31,904	-30,130	28,137	27,011	35,827
Non-voted†									
Policing and security	35,414	28,800	46,591	38,365	37,284	38,549	41,951	43,077	33,926
<i>of which:</i>									
Other policing and security costs	215	-	7	425	764	200	295	260	185
Direct Policing Costs	20,511	16,930	32,084	28,040	33,920	27,631	41,656	42,817	33,741
Patten Report: non- severance costs	14,688	11,870	14,500	9,900	2,600	10,718	-	-	-
Other	-	268	484	885	241	125	1,815	1,815	2,150
<i>of which:</i>									
Other	-	268	484	885	241	125	1,815	1,815	2,150
Total non-voted	35,414	29,068	47,075	39,250	37,525	38,674	43,766	44,892	36,076
Total capital budget DEL	53,422	49,748	70,758	59,048	69,429	8,544	71,903	71,903	71,903
Capital AME									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	53,422	49,748	70,758	59,048	69,429	8,544	71,903	71,903	71,903
<i>of which:</i>									
Voted	18,008	20,680	23,683	19,798	31,904	-30,130	28,137	27,011	35,827
NDPBs' net spending (non- voted)	35,414	29,068	47,075	39,250	37,525	38,674	43,766	44,892	36,076

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>and of which:</i>									
Central government own spending	53,422	49,748	70,758	59,048	69,429	8,544	71,903	71,903	71,903
Public Corporations	-	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Northern Ireland Office									
Capital DEL in budgets	18,008	20,680	23,683	19,798	31,904	-30,130	28,137	27,011	35,827
Total net capital in Estimate	18,008	20,680	23,683	19,798	31,904	-30,130	28,137	27,011	35,827
Voted capital budget DEL and AME treated as resource in Estimate entitled: Northern Ireland Office‡									
Capital DEL in budgets	-	-	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