

Ministry of Justice

Resource 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
Resource DEL									
<i>Voted in Estimate entitled: Ministry of Justice</i>									
To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,578,142	3,801,582	4,036,518	4,677,446	4,815,934	5,367,977	5,380,073	5,669,180	5,720,650
<i>of which:</i>									
Headquarters and associated offices	565,918	783,513	939,642	1,818,391	1,719,965	2,261,108	2,175,366	2,222,140	2,197,310
<i>of which:</i>									
Headquarters and associated offices	161,966	287,343	450,381	619,277	416,769	495,237	360,300	456,230	366,980
Headquarters and Associated Offices									
RfR 1 A	160,527	286,653	448,817	619,277	416,769	495,237	357,300	456,230	366,980
Judicial Pensions Administration									
RfR 1	-	-	1,564	-	-	-	-	-	-
HM Land Registry Invest to Save Budget									
RfR 1	1,439	690	-	-	-	-	-	-	-
Princess of Wales Inquest									
RfR 1 F	-	-	-	-	-	-	3,000	-	-
National Offender Management Service HQ	48,488	256,411	212,032	863,171	954,425	1,393,293	1,521,381	1,639,090	1,703,510
National Offender Management Service HQ									
RfR 1 H	-	12,359	19,983	830,130	906,926	1,393,293	1,521,381	1,639,090	1,703,510
Probation HQ									
RfR 1	48,488	244,052	192,049	33,041	47,499	-	-	-	-
Office of Criminal Justice Reform HQ	-	7,016	8,864	7,427	3,254	4,400	-	-	-
Criminal Justice Reform									
RfR 1 G	-	7,016	8,864	7,427	3,254	4,400	-	-	-
Prison Service - Private	265,700	175,741	193,415	237,821	233,794	264,789	163,014	-	-
Prisons - Private Sector									
RfR 1 I	265,700	175,741	193,415	237,821	233,794	264,789	163,014	-	-
Office of Criminal Justice Reform HQ	89,764	57,002	74,950	90,695	111,723	103,389	130,671	126,820	126,820

Resource 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
Criminal Justice Reform RfR 1 G	89,764	57,002	74,950	90,695	111,239	103,389	130,671	126,820	126,820
<i>Criminal Justice Grants</i>									
<i>RfR 1</i>	-	-	-	-	484	-	-	-	-
Executive agencies	2,587,349	2,706,405	2,749,172	2,789,854	3,004,761	3,050,901	3,159,707	3,402,040	3,478,340
<i>of which:</i>									
HM Courts Service	-	-	-	786,888	812,178	965,590	971,240	991,960	996,100
HM Courts Service RfR 1 B	-	-	-	786,888	812,178	965,590	971,240	991,960	996,100
Court Service	410,468	407,077	375,923	-	-	-	-	-	-
<i>Court Service</i>									
<i>RfR 1</i>	410,468	407,077	375,923	-	-	-	-	-	-
Office of the Public Guardianship and Court Protection	13,437	7,808	663	-359	961	195	1,100	290	-110
Office of the Public Guardian and Court of Protection RfR 1 C	13,437	7,808	663	-359	961	195	1,100	290	-110
Tribunals Service	151,860	169,475	160,988	157,354	277,789	292,427	297,470	287,750	269,310
Tribunals Service RfR 1 E	151,860	169,475	160,988	157,354	277,789	292,427	297,470	287,750	269,310
Prison Service - Public	2,011,584	2,122,045	2,211,598	1,845,971	1,913,833	1,792,689	1,889,897	2,122,040	2,213,040
Prisons - Public Sector RfR 1 J	2,011,584	2,122,045	2,211,598	1,845,971	1,913,833	1,792,689	1,889,897	2,122,040	2,213,040
Local authorities: magistrates' courts grants	274,951	279,977	299,010	-	-	-	-	-	-
<i>of which:</i>									
<i>Magistrates Courts Grants</i>									
<i>RfR 1</i>	258,545	272,259	290,166	-	-	-	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i>									
<i>RfR 1</i>	16,406	7,718	8,844	-	-	-	-	-	-
Publicly funded legal services	149,924	41,093	48,694	69,201	91,208	55,968	45,000	45,000	45,000
<i>of which:</i>									
Costs from Central Funds	39,535	41,093	48,694	69,201	91,208	55,968	45,000	45,000	45,000
Costs from Central Funds RfR 1 D	39,535	41,093	48,694	69,201	91,208	55,968	45,000	45,000	45,000

Resource 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
Criminal Defence Service	110,389	-	-	-	-	-	-	-	-
<i>Criminal Defence Service</i>									
<i>RfR 1</i>	110,389	-	-	-	-	-	-	-	-
Non departmental public bodies	-	-9,406	-	-	-	-	-	-	-
<i>of which:</i>									
Information Commissioner's Office	-	-9,406	-	-	-	-	-	-	-
Headquarters and Associated Offices									
<i>RfR 1 A</i>	-	-9,406	-	-	-	-	-	-	-
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	7,003	6,537	5,798	5,760	5,912	7,424	7,124	7,424	6,324
<i>of which:</i>									
Scotland Office	7,003	6,537	5,798	5,760	5,912	7,424	7,124	7,424	6,324
Scotland Office									
<i>RfR 2 A</i>	6,750	4,829	4,028	3,639	3,858	4,677	3,903	4,203	3,103
Office of the Advocate General									
<i>RfR 2 B</i>	-	1,464	1,484	1,845	1,935	2,747	2,921	2,921	2,921
Boundary Commission for Scotland									
<i>RfR 2 C</i>	253	244	178	141	119	-	300	300	300
<i>Commission on Boundary Differences and Voting Systems in Scotland</i>									
<i>RfR 2</i>	-	-	108	135	-	-	-	-	-
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	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634
<i>of which:</i>									
Wales Office	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634

Resource 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
Wales Office RfR 3 A	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634
Total voted	3,313,326	3,531,184	3,747,109	4,687,428	4,826,241	5,380,880	5,394,880	5,684,087	5,730,608
<i>Non-voted†</i>									
To promote the development of a modern, fair, cost effective and efficient system of justice for all	4,330,592	3,478,861	3,292,465	3,100,441	3,320,524	3,378,405	3,732,876	3,490,937	3,504,467
<i>of which:</i>									
Headquarters and associated offices	9,867	10,610	54,760	71,000	-	-	-	-	-
<i>of which:</i>									
Headquarters and associated offices	9,867	10,610	54,760	71,000	-	-	-	-	-
Executive agencies	120,407	102,384	121,247	126,278	127,599	130,711	88,000	-	-
<i>of which:</i>									
HM Courts Service	-	-	-	126,278	127,599	130,711	88,000	-	-
Court Service	120,407	102,384	121,247	-	-	-	-	-	-
Publicly funded legal services	1,966,594	1,832,964	1,492,273	1,495,652	1,612,759	1,617,800	2,025,196	1,909,787	1,909,787
<i>of which:</i>									
Community Legal Service	988,155	689,037	359,151	297,452	445,730	494,172	855,800	878,927	878,927
Criminal Defence Service	978,439	1,143,927	1,133,122	1,198,200	1,167,029	1,123,628	1,169,396	1,030,860	1,030,860
Non departmental public bodies	2,233,724	1,532,903	1,624,185	1,407,511	1,580,166	1,629,894	1,619,680	1,581,150	1,594,680
<i>of which:</i>									
Legal Services Commission: administration	73,366	80,686	100,998	97,647	99,978	118,930	114,530	97,000	97,000
Youth Justice Board	350,146	358,946	370,064	361,789	419,899	425,349	423,000	407,000	407,000
Criminal Cases Review Commission	12,049	7,729	7,645	7,109	6,868	7,274	7,000	7,000	7,000

Resource 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
Parole Board	3,752	4,698	4,300	5,480	6,639	-5,231	8,000	-	-
Criminal Injuries Compensation Authority	1,224,597	503,102	451,012	211,169	204,046	214,632	189,300	180,660	184,960
Information Commissioner's Office	8,326	10,967	1,144	4,959	7,331	6,350	5,000	5,000	5,000
Judicial Appointments Commission	-	-	-	-	6,404	3,548	7,000	7,000	7,000
Probation (LAB)	561,488	566,775	689,022	719,358	829,001	859,042	865,850	877,490	886,720
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	2,724	12,179	8,095	8,237	1,081	17,489	-	-	-
<i>of which:</i>									
Scotland Office	2,724	12,179	8,095	8,237	1,081	17,489	-	-	-
Total non-voted	4,333,316	3,491,040	3,300,560	3,108,678	3,321,605	3,395,894	3,732,876	3,490,937	3,504,467
Total resource budget DEL	7,646,642	7,022,224	7,047,669	7,796,106	8,147,846	8,776,774	9,127,756	9,175,024	9,235,075

Resource AME***Voted in Estimate entitled: Ministry of Justice***

To promote the development of a modern, fair, cost effective and efficient system of justice for all	-535	-	-	-	-	-	-	-	-
<i>of which:</i>									
Non departmental public bodies	-535	-	-	-	-	-	-	-	-
<i>of which:</i>									
Parole Board	-535	-	-	-	-	-	-	-	-
<i>RfR 1</i>	-535	-	-	-	-	-	-	-	-

Resource 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
Total voted	-535	-	-	-	-	-	-	-	-
<i>Voted in Estimate entitled: Ministry of Justice: Judicial Pensions Scheme</i>									
Judicial Pensions Scheme	66,462	20,066	21,937	33,093	34,373	39,539	62,949	36,408	34,316
Judicial Pensions Scheme RfR 1 A	66,462	20,066	21,937	33,093	34,373	39,539	62,949	36,408	34,316
Total voted	66,462	20,066	21,937	33,093	34,373	39,539	62,949	36,408	34,316
<i>Non-voted†</i>									
To promote the development of a modern, fair, cost effective and efficient system of justice for all	323,852	-	-	875	-	-	-	-	-
<i>of which:</i>									
Non departmental public bodies	323,852	-	-	875	-	-	-	-	-
<i>of which:</i>									
Probation (LAB)	323,852	-	-	875	-	-	-	-	-
Judicial Pensions Scheme	34,838	38,016	39,718	48,229	49,364	62,480	68,400	62,480	62,480
Total non-voted	358,690	38,016	39,718	49,104	49,364	62,480	68,400	62,480	62,480
Total resource budget AME	424,617	58,082	61,655	82,197	83,737	102,019	131,349	98,888	96,796
Total resource budget	8,071,259	7,080,306	7,109,324	7,878,303	8,231,583	8,878,793	9,259,105	9,273,912	9,331,871
<i>of which:</i>									
Voted	3,654,204	3,831,367	4,068,056	4,720,521	4,841,499	5,420,419	5,457,829	5,720,495	5,764,924
NDPBs' net spending (non-voted)	4,199,844	3,356,600	3,116,458	2,903,163	3,192,925	3,247,694	3,644,876	3,490,937	3,504,467
Other non-voted	492,162	172,316	223,820	254,619	197,159	210,680	156,400	62,480	62,480
<i>and of which:</i>									
Central government own spending	8,071,259	7,080,306	7,109,324	7,878,303	8,231,099	8,878,793	9,259,105	9,273,912	9,331,871
Central government finance to LAs	274,951	279,977	299,010	-	484	-	-	-	-

NB Voted net resource outturn in Estimate entitled: Ministry of Justice**Resource DEL (in Estimate):**

Resource DEL in budgets 3,588,298 3,811,161 4,046,136 4,687,428 4,807,126 5,449,435 5,394,880 5,684,087 5,730,608

Capital DEL in budgets 34,942 3,528 30,782 -1,859 -4,364 -10,500 - - -

Resource AME (in Estimate):

Resource AME in budgets -535 - - - - - - - -

Non-Budget:

Resource 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
Other spending outside budgets	27,596,350	26,942,026	29,610,943	32,279,543	36,543,197	36,997,876	36,866,081	-	-
Grants to NDPBs to finance their spending	2,070,031	2,817,756	2,751,514	2,785,846	2,747,266	2,879,022	3,669,016	3,480,437	3,493,967
Total resource consumption in Estimate	33,289,086	33,574,471	36,439,375	39,750,958	44,093,225	45,315,833	45,929,977	9,164,524	9,224,575
NB Voted net resource outturn in Estimate entitled: Ministry of Justice: Judicial Pensions Scheme									
Resource AME (in Estimate):									
Resource AME in budgets	66,462	20,206	21,937	33,093	34,373	39,539	62,949	36,408	34,316
Non-Budget:									
Other spending outside budgets	-	-	-	130,000	-	-	-	-	-
Total resource consumption in Estimate	66,462	20,206	21,937	163,093	34,373	39,539	62,949	36,408	34,316

† 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: Ministry of Justice</i>									
To promote the development of a modern, fair, cost effective and efficient system of justice for all	295,297	338,493	538,412	483,668	502,899	943,720	648,734	746,500	711,500
<i>of which:</i>									
Headquarters and associated offices	6,385	65,977	226,881	301,611	402,494	804,203	476,534	646,800	602,330
<i>of which:</i>									
Headquarters and associated offices	1,326	7,971	90,840	21,996	21,002	174,202	15,034	233,260	79,790
Headquarters and Associated Offices									
RfR 1 A	1,326	7,971	90,840	21,555	20,348	172,702	15,034	233,260	79,790
<i>CORE Capital Grants to Local Authorities</i>									
RfR 1	-	-	-	441	654	1,500	-	-	-
HM Land Registry	1,100	13,900	-	-	-	-	-	-	-
<i>HM Land Registry Capital Modernisation Fund</i>									
RfR 1	1,100	13,900	-	-	-	-	-	-	-
National Offender Management Service HQ	-	19,035	130,050	254,055	364,784	597,002	426,000	378,000	487,000
National Offender Management Service HQ									
RfR 1 H	-	-	111,338	254,055	361,265	593,996	426,000	375,000	484,000
<i>Probation HQ</i>									
RfR 1	-	19,035	18,712	-	3,519	3,006	-	3,000	3,000
Prison Service - Private	-	-	-	-	176	-	-	-	-
Prisons - Private Sector									
RfR 1 I	-	-	-	-	176	-	-	-	-
Office of Criminal Justice Reform HQ	3,959	25,071	5,991	25,560	16,532	32,999	35,500	35,540	35,540
Criminal Justice Reform									
RfR 1 G	3,959	25,071	5,419	24,880	16,508	32,999	35,500	35,540	35,540
<i>Crime Reduction Grants</i>									
RfR 1	-	-	-	680	24	-	-	-	-
<i>Criminal Justice Grants</i>									
RfR 1	-	-	572	-	-	-	-	-	-
Executive agencies	253,841	240,396	274,578	182,057	100,405	139,517	172,200	99,700	109,170

	£'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
<i>of which:</i>									
HM Courts Service	-	-	-	86,148	82,682	117,755	152,700	76,180	89,000
HM Courts Service RfR 1 B	-	-	-	86,148	82,682	117,755	152,700	76,180	89,000
Court Service	20,606	38,174	34,722	-	-	-	-	-	-
<i>Court Service</i> RfR 1	20,606	38,174	34,722	-	-	-	-	-	-
Office of the Public Guardianship and Court Protection	3,230	1,037	1,058	792	2,018	967	500	500	500
Office of the Public Guardian and Court of Protection RfR 1 C	3,230	1,037	1,058	792	2,018	967	500	500	500
Tribunals Service	20	1,009	3,388	7,028	3,892	4,927	3,000	6,020	2,670
Tribunals Service RfR 1 E	20	1,009	3,388	7,028	3,892	4,927	3,000	6,020	2,670
Prison Service - Public	229,985	200,176	235,410	88,089	11,813	15,868	16,000	17,000	17,000
Prisons - Public Sector RfR 1 J	229,985	200,176	235,410	88,089	11,813	15,868	16,000	17,000	17,000
Local authorities: magistrates' courts grants	35,071	27,847	36,953	-	-	-	-	-	-
<i>of which:</i>									
Magistrates Courts Grants RfR 1	35,071	27,847	36,953	-	-	-	-	-	-
Non departmental public bodies	-	4,273	-	-	-	-	-	-	-
<i>of which:</i>									
Probation (LAB)	-	4,273	-	-	-	-	-	-	-
<i>Probation HQ</i> RfR 1	-	4,273	-	-	-	-	-	-	-
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	88	13	76	64	-	100	100	100	100

	£'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
<i>of which:</i>									
Scotland Office	88	13	76	64	-	100	100	100	100
Scotland Office RfR 2 A	88	13	76	64	-	100	100	100	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	34	51	194	127	33	23	766	766	766
<i>of which:</i>									
Wales Office	34	51	194	127	33	23	766	766	766
Wales Office RfR 3 A	34	51	194	127	33	23	766	766	766
Total voted	260,348	310,710	501,729	483,859	502,932	943,843	649,600	747,366	712,366
Non-voted†									
To promote the development of a modern, fair, cost effective and efficient system of justice for all	54,772	19,234	51,316	15,567	27,050	26,716	32,000	21,500	21,500
<i>of which:</i>									
Executive agencies	38	-	-	-	-	-	-	-	-
<i>of which:</i>									
Office of the Public Guardianship and Court Protection	38	-	-	-	-	-	-	-	-
Local authorities: magistrates' courts grants	8,768	6,962	8,800	-	-	-	-	-	-
<i>of which:</i>									
Publicly funded legal services	-	-	-	186	130	-	-	-	-
<i>of which:</i>									
Community Legal Service	-	-	-	68	-7	-	-	-	-

£'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
Criminal Defence Service	-	-	-	118	137	-	-	-	-
Non departmental public bodies	45,966	12,272	42,516	15,381	26,920	26,716	32,000	21,500	21,500
<i>of which:</i>									
Legal Services Commission: administration	1,174	5	4,943	2,460	3,506	3,591	7,500	-	-
Youth Justice Board	22,785	8,458	37,463	9,463	20,000	20,012	20,000	20,000	20,000
Criminal Cases Review Commission	546	811	-	-	-206	95	-	-	-
Parole Board	-	22	-	-	-	-	-	-	-
Criminal Injuries Compensation Authority	938	1,769	110	-	-	3,018	1,500	1,500	1,500
Information Commissioner's Office	4,933	1,207	-	1,005	703	-	-	-	-
Probation (LAB)	15,590	-	-	2,453	2,917	-	3,000	-	-
Total non-voted	46,004	12,272	42,516	15,567	27,050	26,716	32,000	21,500	21,500
Total capital budget DEL	306,352	322,982	544,245	499,426	529,982	970,559	681,600	768,866	733,866

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	306,352	322,982	544,245	499,426	529,982	970,559	681,600	768,866	733,866
<i>of which:</i>									
Voted	295,419	338,557	538,682	483,859	502,932	943,843	649,600	747,366	712,366
NDPBs' net spending (non-voted)	45,966	12,272	42,516	15,567	27,050	26,716	32,000	21,500	21,500
Other non-voted	8,806	6,962	8,800	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	306,352	322,982	543,673	498,305	529,304	969,059	681,600	768,866	733,866
Central government finance to LAs	43,839	34,809	46,325	1,121	678	1,500	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Ministry of Justice									
Capital DEL in budgets	260,348	306,437	501,157	482,718	501,205	954,343	649,600	747,366	712,366
Total net capital in Estimate	260,348	306,437	501,157	482,718	501,205	954,343	649,600	747,366	712,366

Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Justice‡

Capital DEL in budgets	34,942	3,528	30,782	-1,859	-4,364	-10,500	-	-	-
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‡ Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

									£'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	

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