

Home Office

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: Home Office</i>									
Cut crime, especially violent, drug and alcohol related crime	227,324	202,974	416,117	343,335	379,137	426,493	377,477	393,341	404,103
<i>of which:</i>									
Crime Reduction	114,874	99,264	210,206	161,155	193,059	219,657	188,906	132,704	135,355
Crime reduction									
RfR 1 B	2,458	262	40,719	38,232	37,827	27,081	66,872	23,054	21,991
Crime Reduction and Drugs grants									
RfR 1 K	112,416	99,002	169,487	122,923	155,232	192,576	45,495	33,111	36,825
Area Based Grants									
RfR 1 N	-	-	-	-	-	-	76,539	76,539	76,539
Criminal Records Bureau	31,768	7,359	-999	-18,202	-25,394	-	-	-1,080	-1,055
Criminal Records Bureau									
RfR 1 C	31,768	7,359	-999	-18,202	-25,394	-	-	-1,080	-1,055
Firearms Compensation	63	-	6	-	-	-	-	-	-
Firearms compensation									
RfR 1	63	-	6	-	-	-	-	-	-
Drugs	80,619	96,351	206,904	200,382	211,472	206,836	188,571	261,717	269,803
Drugs									
RfR 1 E	29,354	15,272	14,575	-8,204	23,204	20,809	26,177	115,570	118,706
Crime Reduction and Drugs grants									
RfR 1 K	51,265	81,079	192,329	208,586	188,268	186,027	162,394	146,147	151,097
Lead visible, responsive and accountable policing	4,547,829	5,049,034	5,067,320	5,485,649	5,338,143	5,116,837	5,386,714	5,616,193	5,805,403
<i>of which:</i>									
Police (inc grants)	4,547,829	5,049,034	5,067,320	5,485,649	5,338,143	5,116,837	5,386,714	5,616,193	5,805,403
Police									
RfR 1 A	150,855	113,297	94,954	118,659	81,050	64,137	128,043	147,198	151,158
Police grants									
RfR 1 J	4,396,974	4,935,737	4,972,366	5,366,990	5,257,093	5,052,700	5,258,671	5,468,995	5,654,245
Protect the public from terrorism	87,149	132,495	163,953	250,850	188,441	576,244	788,973	657,001	679,299

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
<i>of which:</i>									
Office for Security and Counter Terrorism	87,149	132,495	163,953	250,850	188,441	576,244	788,973	657,001	679,299
Office of Security and Counter terrorism									
RfR 1 D	87,149	131,160	140,760	170,454	112,301	56,358	266,681	159,113	164,513
Office for Security and Counter Terrorism grants									
RfR 1 L	-	1,335	23,193	80,396	76,140	464,249	522,292	497,888	514,786
Area Based Grants									
RfR 1 N	-	-	-	-	-	55,637	-	-	-
Secure our borders and control migration for the benefit of the country	1,853,642	1,889,610	1,618,433	1,530,329	1,468,501	1,405,418	1,373,814	1,463,842	1,505,883
<i>of which:</i>									
UK Border Agency	1,853,622	1,889,610	1,618,433	1,530,329	1,468,501	1,405,418	1,373,814	1,463,842	1,505,883
UK Border Agency									
RfR 1 F	1,597,938	1,486,469	1,360,749	1,315,074	1,322,636	1,289,400	992,548	1,265,930	1,301,910
European Refugee Fund									
RfR 1 I	-	-16	2,516	-	-1,015	-2,146	1	1	1
UK Border Agency									
RfR 1 M	255,684	403,157	255,168	215,255	146,880	118,164	381,265	197,911	203,972
Kosovan Evacuees	20	-	-	-	-	-	-	-	-
Kosovan evacuees special grants									
RfR 1	20	-	-	-	-	-	-	-	-
Safeguard people's identity and the privileges of citizenship	-11,350	-22,237	-8,672	-18,868	30,396	40,540	93,130	127,106	131,340
<i>of which:</i>									
Identity and Passport Service	-11,350	-22,237	-8,672	-18,868	30,396	40,540	93,130	127,106	131,340
Identity and passport service									
RfR 1 G	-11,350	-22,237	-8,672	-18,868	30,396	40,540	93,130	127,106	131,340
Central Services	228,340	204,358	241,827	215,826	228,450	239,025	264,120	250,826	247,274
<i>of which:</i>									
Central Services	196,773	175,129	195,112	193,577	214,255	215,721	236,927	229,972	235,483
Central services									
RfR 1 H	196,773	175,129	195,112	193,577	214,255	215,607	236,927	229,972	235,483
Other Grants									
RfR 1	-	-	-	-	-	114	-	-	-

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	
Research and Statistics Directorate	31,567	29,229	46,715	22,249	14,195	23,304	27,193	20,854	11,791	
Central services RfR 1 H	31,567	29,229	46,715	22,249	14,195	23,304	27,193	20,854	11,791	
Total voted	6,932,934	7,456,234	7,498,978	7,807,121	7,633,068	7,804,557	8,284,228	8,508,309	8,773,302	
<i>Non-voted†</i>										
Cut crime, especially violent, drug and alcohol related crime	-	7,369	12,113	4,465	2,047	744	10,014	25	166	
<i>of which:</i>										
Security Industry Authority	-	7,369	12,113	4,465	2,047	744	-2,110	25	166	
Independent Safeguarding Authority	-	-	-	-	-	-	12,124	-	-	
Lead visible, responsive and accountable policing	376,935	436,223	448,046	469,800	690,015	828,668	702,975	767,030	795,596	
<i>of which:</i>										
Police (inc grants)	-2,603	-46,456	-80,000	-92,000	-2,438	-	-155,000	-158,723	-164,100	
Police Complaint Authority	7,915	5,395	-	-	-	-	-	-	-	
Independent Police Complaint Authority	-	10,390	24,086	26,374	31,272	32,273	32,273	40,018	41,515	
Central Police Training and Development Agency	90,304	93,246	83,283	102,799	70,559	-	-	-	-	
Police Information Technology Organisation	60,480	121,295	167,814	196,113	203,569	-	-	-	-	
National Criminal Intelligence Service	72,589	82,432	83,835	77,906	-	-	-	-	-	
National Crime Squad	140,364	162,541	161,767	152,070	-	-	-	-	-	
	-	-	-	-	-	401,694	410,204	475,991	493,550	
	7,886	7,380	7,261	6,538	387,053	394,701	415,498	409,744	424,631	
Secure our borders and control migration for the benefit of the country	3,610	3,275	3,836	149	4,380	4,427	3,591	4,724	4,906	

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	
<i>of which:</i>										
Office of the Immigration Service Commissioner	3,610	3,275	3,836	149	4,380	4,427	3,591	4,724	4,906	
Central Services	-	-	-	-	-	-	65,106	32,937	32,653	
<i>of which:</i>										
Departmental Unallocated Provision	-	-	-	-	-	-	65,106	32,937	32,653	
Total non-voted	380,545	446,867	463,995	474,414	696,442	833,839	781,686	804,716	833,321	
Total resource budget DEL	7,313,479	7,903,101	7,962,973	8,281,535	8,329,510	8,638,396	9,065,914	9,313,025	9,606,623	

Resource AME*Voted in Estimate entitled: Home Office*

Lead visible, responsive and accountable policing	1,690,148	40,252	674	4,140	290,750	355,896	542,900	620,000	730,000	
<i>of which:</i>										
Police (inc grants)	1,690,148	40,252	674	4,140	290,750	355,896	542,900	620,000	730,000	
Police superannuation RfR 1 O	1,690,148	40,252	674	4,140	-1	897	-6,100	-	-	
Police Superannuation RfR 1 P	-	-	-	-	290,751	354,999	549,000	620,000	730,000	
Total voted	1,690,148	40,252	674	4,140	290,750	355,896	542,900	620,000	730,000	
Total resource budget AME	1,690,148	40,252	674	4,140	290,750	355,896	542,900	620,000	730,000	

Total resource budget	9,003,627	7,943,353	7,963,647	8,285,675	8,620,260	8,994,292	9,608,814	9,933,025	10,336,623	
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of which:

Voted	8,623,082	7,496,486	7,499,652	7,811,261	7,923,818	8,294,453	8,827,128	9,128,309	9,503,302	
NDPBs' net spending (non- voted)	383,148	493,323	543,995	566,414	698,880	833,839	871,580	930,502	964,768	
Other non-voted	-2,603	-46,456	-80,000	-92,000	-2,438	-134,000	-89,894	-125,786	-131,447	
<i>and of which:</i>										
Central government own spending	4,189,871	2,424,999	2,351,104	2,291,525	2,505,896	2,625,463	2,599,158	2,895,617	2,972,483	
Central government finance to LAs	4,816,359	5,520,310	5,612,543	5,994,150	6,114,364	6,368,829	7,009,656	7,041,591	7,368,464	
Public Corporations	-2,603	-1,956	-	-	-	-	-	-4,183	-4,324	

NB Voted net resource outturn in Estimate entitled: Home Office**Resource DEL (in Estimate):**

Resource DEL in budgets	6,932,934	7,456,234	7,498,978	7,807,121	7,633,068	7,938,557	8,284,228	8,508,309	8,773,302	
Capital DEL in budgets	413,777	325,135	285,616	304,469	79,485	293,188	254,401	288,094	314,251	

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 AME (in Estimate):									
Resource AME in budgets	1,690,148	40,252	674	4,140	290,750	355,896	542,900	620,000	730,000
Non-Budget:									
Other spending outside budgets	13,083	12,004	10,787	10,560	8,014	9,731	9,669	-	-
Grants to NDPBs to finance their spending	313,537	522,184	610,682	758,904	880,374	1,035,416	1,030,911	1,130,900	1,184,850
Total resource consumption in Estimate	9,363,479	8,355,809	8,406,737	8,885,194	8,891,691	9,632,788	10,122,109	10,547,303	11,002,403

† 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: Home Office</i>									
Cut crime, especially violent, drug and alcohol related crime	80,858	6,000	26,959	24,605	31,979	25,500	20,998	23,458	25,589
<i>of which:</i>									
Crime Reduction	80,858	6,000	24,785	23,805	11,717	21,000	19,498	21,326	23,262
Crime reduction									
RfR 1 B	80,858	6,000	4	2,845	11,720	21,000	498	21,326	23,262
Crime Reduction and Drugs grants									
RfR 1 K	-	-	24,781	20,960	-3	-	19,000	-	-
Criminal Records Bureau	-	-	-	-	-	-	-	533	582
Criminal Records Bureau									
RfR 1 C	-	-	-	-	-	-	-	533	582
Drugs	-	-	2,174	800	20,262	4,500	1,500	1,599	1,745
Drugs									
RfR 1 E	-	-	-	-	-4,500	-	-	-	-
Crime Reduction and Drugs grants									
RfR 1 K	-	-	2,174	800	24,762	4,500	1,500	1,599	1,745
Lead visible, responsive and accountable policing	351,963	313,254	234,278	253,631	50,048	169,607	140,603	43,940	47,930
<i>of which:</i>									
Police (inc grants)	351,963	313,254	234,278	253,631	50,048	169,607	140,603	43,940	47,930
Police									
RfR 1 A	117,748	-1,247	-8	7,852	21,703	6,607	15,500	-	-
Police grants									
RfR 1 J	234,215	314,501	234,286	245,779	28,345	163,000	125,103	43,940	47,930
Protect the public from terrorism	27,013	3,822	35,215	90,540	30,994	104,389	138,893	221,229	241,314
<i>of which:</i>									
Office for Security and Counter Terrorism	27,013	3,822	35,215	90,540	30,994	104,389	138,893	221,229	241,314
Office of Security and Counter terrorism									
RfR 1 D	27,013	3,822	11,429	46,080	28,959	51,420	63,771	153,527	167,466
Office for Security and Counter Terrorism grants									
RfR 1 L	-	-	23,786	44,460	2,035	44,620	75,122	67,702	73,848
Area Based Grants									
RfR 1 N	-	-	-	-	-	8,349	-	-	-

	£'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
Secure our borders and control migration for the benefit of the country	28,908	111,202	74,733	19,360	43,524	159,607	170,797	123,676	134,905
<i>of which:</i>									
UK Border Agency	28,908	111,202	74,733	19,360	43,524	159,607	170,797	123,676	134,905
UK Border Agency RfR 1 F	28,908	111,202	74,733	19,360	43,524	159,607	170,797	123,676	134,905
Safeguard people's identity and the privileges of citizenship	-	11,014	31,951	50,770	57,153	37,897	96,394	53,315	58,156
<i>of which:</i>									
Identity and Passport Service	-	11,014	31,951	50,770	57,153	37,897	96,394	53,315	58,156
Identity and passport service RfR 1 G	-	11,014	31,951	50,770	57,153	37,897	96,394	53,315	58,156
Central Services	18,285	1,849	2,385	-4,590	3,650	3,004	8,000	5,545	6,048
<i>of which:</i>									
Central Services	18,241	1,849	24	-4,590	2,392	1,002	4,000	3,441	3,753
Central services RfR 1 H	18,241	1,849	24	-4,590	2,392	1,002	4,000	3,441	3,753
Research and Statistics Directorate	44	-	2,361	-	1,258	2,002	4,000	2,104	2,295
Central services RfR 1 H	44	-	1,750	-	1,259	2,002	4,000	2,104	2,295
<i>Other Grants</i> <i>RfR 1</i>	-	-	611	-	-1	-	-	-	-
Total voted	507,027	447,141	405,521	434,316	217,348	500,004	575,685	471,163	513,942
<i>Non-voted†</i>									
Cut crime, especially violent, drug and alcohol related crime	-	6,137	4,012	431	1,900	2,000	602	1,066	1,163
<i>of which:</i>									
Security Industry Authority	-	6,137	4,012	431	1,900	2,000	100	1,066	1,163
Independent Safeguarding Authority	-	-	-	-	-	-	502	-	-

	£'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
Lead visible, responsive and accountable policing	146,794	225,077	176,645	190,807	372,960	277,955	277,713	309,771	337,895
<i>of which:</i>									
Police (inc grants)	92,316	73,316	73,316	88,497	123,201	73,320	73,316	30,837	33,634
Police Complaint Authority	182	62	-	-	-	-	-	-	-
Independent Police Complaint Authority	-	10,449	3,744	540	5	1,862	2,100	2,239	2,443
Central Police Training and Development Agency	2,968	14,271	15,777	6,747	132,573	-	-	-	-
Police Information Technology Organisation	14,833	90,549	62,808	83,422	2,175	-	-	-	-
National Criminal Intelligence Service	20,823	13,162	4,905	2,439	73,320	-	-	-	-
National Crime Squad	8,441	15,142	8,977	6,845	-	-	-	-	-
	-	-	-	-	-	161,087	160,597	232,245	253,332
	7,231	8,126	7,118	2,317	41,686	41,686	41,700	44,450	48,486
Secure our borders and control migration for the benefit of the country	31	369	56	-	35	-	-	-	-
<i>of which:</i>									
Office of the Immigration Service Commissioner	31	369	56	-	35	-	-	-	-
Total non-voted	146,825	231,583	180,713	191,238	374,895	279,955	278,315	310,837	339,058
Total capital budget DEL	653,852	678,724	586,234	625,554	592,243	779,959	854,000	782,000	853,000
Capital AME									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	653,852	678,724	586,234	625,554	592,243	779,959	854,000	782,000	853,000
<i>of which:</i>									
Voted	507,027	447,141	405,521	434,316	217,348	500,004	575,685	471,163	513,942
NDPBs' net spending (non-voted)	54,509	158,267	107,397	102,741	251,694	206,635	204,999	280,000	305,424
Other non-voted	92,316	73,316	73,316	88,497	123,201	73,320	73,316	30,837	33,634
<i>and of which:</i>									
Central government own spending	329,769	291,126	227,280	225,058	413,904	494,519	559,959	637,922	695,843
Central government finance to LAs	326,531	387,817	358,954	400,496	178,339	285,440	294,041	144,078	157,157

	£'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
Public Corporations	-2,448	-219	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Home Office									
Capital DEL in budgets	99,029	122,006	119,879	125,257	137,863	206,816	321,284	183,069	199,691
Total net capital in Estimate	99,029	122,006	119,879	125,257	137,863	206,816	321,284	183,069	199,691
Voted capital budget DEL and AME treated as resource in Estimate entitled: Home Office‡									
Capital DEL in budgets	413,777	325,135	285,616	304,469	79,485	293,188	254,401	288,094	314,251

† 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

