

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 (subhead A2) in relation to Elections EYF	35,000,000
2 Additional resources to fund the Reform And Modernisation Programme (£15,600,000 to subhead C2 and £4,400,000 to subhead A2).	20,000,000
3 Additional resources (subhead L3) to continue development of the Coordinated Online Register of Elections (CORE).	10,800,000
<u>Machinery of Government transfers</u>	
Additional resources (£65,000 to subhead F1; £5,480,000 to subhead F2) in relation to Special Educational Needs and Disability Tribunal (SENDIST) transferred from the Department for Education and Skills (DfES).	5,545,000
<u>DEL Reserve claim</u>	
Additional resources of £515,000 (to subhead M1) from DEL Reserve in respect of the Princess of Wales Inquest.	515,000
<u>Other increases</u>	
1 £4,930,000 resources on subhead F2 and £534,000 income on subhead F5 in relation to the Criminal Injuries Compensation Appeals Programme. Funded in budgetary terms by a reallocation of resource DEL for the Home Office.	4,396,000
2 Additional grant to the Legal Services Commission (LSC) (subhead G3) to fund additional capital spending by the LSC. Funded in budgetary terms by a reallocation of capital DEL within DCA.	2,000,000
3 Additional spending (subhead A2) relating to CJIT. Funded in budgetary terms by a reallocation of resource DEL from the Home Office.	1,110,000
4 Additional resources on subheads C2 and I3 (£135,000 and £35,000) in relation to downstream costs following the Clean Neighbourhoods and Environment Act. Funded in budgetary terms by a reallocation of resource DEL from the Department for Environment, Food and Rural Affairs (DEFRA).	170,000
Decreases:	
<u>Netting Off Scheme - baseline costs</u>	
Additional income (subhead C5) in relation to fine enforcement.	-44,600,000
<u>Other decreases</u>	
1 A reduction in spending on subhead A2. A reallocation of resource DEL to Home Office for spending on PROGRESS project.	-708,000
2 A reduction in spending on subhead A2. A reallocation of resource DEL to the Crown Prosecution Service (CPS) for spending on PROGRESS project.	-2,660,000
3 A reduction in spending on subhead F2. A reallocation of resource DEL to HM Revenue and Customs in relation to National Insurance Fund baseline costs.	-23,946,000
4 A reduction in spending on subhead A2. A reallocation of resource DEL to CPS for spending on London Local Criminal Justice Board.	-80,000
5 A reduction in spending on subhead C2. A reallocation of resource DEL to CPS for spending on Victims' Advocate costs.	-185,000

Introduction (*continued*)

6 A reduction in spending on subhead C2. A reallocation of resource DEL to CPS for spending on Merseyside Community Justice Centre. -257,000

Neutral Changes:

Increased expenditure offset by income

1 £1,289,000 resources to subhead F1 and F5 in relation to receipts from the Adjudicator to the Land Registry -

2 £88,000 increase in resources to subhead D2 and D5 in relation to additional PGO programme fee income -

3 £118,817,000 resources to C2 and C5 in relation to HMCS fees increase -

4 £54,500,000 resources to C2 and C5 in relation to increased fine income -

5 £52,349,000 resources to C2 and C5 in relation to other income (including Wider Market Initiatives and Courts Funds Office income) -

6 £1,328,000 resources to F2 and F5 in relation to Tribunals fees -

7 £1,300,000 increase to A1 and A5 to reflect secondee income -

8 £400,000 increase to A1 and A5 to reflect increase in OSPT fees -

9 £1,000,000 increase in A1 and A5 in respect of Legal Services Complaints Commissioner income -

10 £85,000 increase in M1 and M5 in respect of contributions to the Princess of Wales Inquest. -

Decreased expenditure to reflect decreased income

1 £761,000 reduction in D1 and D5 in relation to reduced PGO admin fee income. -

2 £23,946,000 reduction in F2 and F5 in relation to a decrease in Tribunals National Insurance Fund income. -

Movement of provision between sections within RfR1

1 £7,314,000 from subhead C1 to subhead A1 to align with initial Management Board delegations. -

2 £1,895,000 from subhead A1 to subhead F1 to align with initial Management Board delegations. -

3 £11,000 from subhead B1 to subhead A1 to align with initial Management Board delegations. -

4 £818,000 from subhead A1 to D1 to align with initial Management Board delegations. -

5 £26,278,000 from subhead C2 to subhead A2 to align with initial Management Board delegations. -

6 £1,820,000 from subhead D2 to subhead A2 to align with initial Management Board delegations. -

7 £22,943,000 from subhead I3 to subhead A2 to align with Legal Aid Q3 forecast. -

8 £21,226,000 from subhead I3 to subhead H3 to align with Legal Aid Q3 forecast. -

9 £19,826,000 from subhead I3 to subhead G3 to align with Legal Aid Q3 forecast. -

10 £556,000 from subhead A2 to subhead J3 in relation to increased Information Commissioner Grant. -

11 £115,968,000 from subhead A2 to subhead F2 to reflect transfer of existing DCA Tribunals to new Tribunals Service. -

12 £75,000 from subhead A3 to subhead A2. -

13 £276,000 from A2 to C2 in relation to Supreme Court Implementation. -

14 £150,000 from C2 to A2 in relation to transfer of salary responsibilities. -

15 £300,000 from C2 to A2 for AMS funding. -

16 £2,000,000 from F1 to A1 for Tribunals training costs. -

17 £183,000 from A1 to F1 for Pensions Tribunal. -

18 £56,000 from A1 to F1 for Claims Management Services Tribunals. -

19 £60,000 from D1 and £100,000 from D2 to A1 and A2 in relation to transfer of receivership of last resort work to OSPT. -

20 £993,000 from subhead A2 to subhead C2 in respect of LASMs & Project Managers and LCIS extensions. -

21 £370,000 from subhead K3 to A2 in respect of realignment of Judicial Appointment Commission costs. -

Total change in resources for RfR1 7,100,000

Introduction (*continued*)

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

Increases:

Other increases

Increase in grant payable to the Scottish Consolidated Fund (subhead D3). 236,686,000

Total change in resources for RfR2 236,686,000

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

Increases:

Take up of End-Year Flexibility (EYF)

Additional staffing costs (subhead A1) reflecting increased work due to the Government of Wales Bill and essential maintenance costs. 900,000

Other increases

1. Increase in Grant payable to the National Assembly for Wales (subhead B3). 187,771,000
2. Increased funding for the Parliamentary Counsel Office (subhead A1). Funded in budgetary terms by a reallocation of resource DEL from the Cabinet Office. 109,000

Neutral Changes:

Movements of provision between sections within RfR3

£220,000 from subhead B3 to subhead A1 in relation to non-cash transfer from Assembly to Wales Office to cover increased impairment charges. -

Total change in resources for RfR3 188,780,000

Total change in resources for Estimate 432,566,000

Changes in Capital

Increases:

Take up of End-Year Flexibility (EYF)

- 1 To fund part of the DCA's Reform and Modernisation Programme (RAMP) (RfR1, subhead C7) - ring-fenced provision. 30,000,000
- 2 For Private Finance Initiative (PFI) projects in HMCS (RfR1, subhead C7) 45,000,000
- 3 In respect of the Mental Health Review Tribunals database development (RfR1, subhead F7). 1,500,000

Machinery of Government transfers

Special Educational Needs and Disability Tribunal (SENDIST) (RfR1, subhead F7). Transferred from Department for Education and Skills. 20,000

Decreases:

Other decreases

- 1 A reduction in RfR1, subhead A7. Reflects reduced DCA capital spend in order to finance in budgeting terms increase in LSC capital. -2,000,000
- 2 A reduction in RfR1, subhead A7. Reflects a reallocation of capital DEL for CJIT ring-fenced funding to the Home Office for National Offender Management Service Offender Information Services (NOMS). -34,600,000
- 3 A reduction in RfR1, subhead A7. Reflects a reallocation of CJIT capital DEL to Home Office. -391,000

Introduction (*continued*)

Neutral Changes:

Increased Expenditure offset by income

Increase of £7,300,000 in RfR1, subhead C7 and RfR1, subhead C8. -

Movement of provision between sections within RfR1

1 £27,991,000 from subhead C7 to subhead A7 -

2 £1,000,000 from subhead A7 to subhead F7 -

3 £2,500,000 from subhead A7 to subhead D7 -

Total change in capital for Estimate 39,529,000

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £471,875,000.
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	†	7,100,000
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government		236,686,000
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		188,780,000
Total additional net resource requirement		432,566,000
Additional net cash requirement	†	471,875,000

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; 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; the Commission on Boundary Differences and Voting Systems in Scotland; 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.

† 1) The functions of the Special Educational Needs Tribunal were transferred from the Department for Education and Skills on 1 April 2006. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- a) the net resource requirement for RfR1 is increased by £5,545,000;
- b) capital expenditure is increased by £20,000;
- c) the net cash requirement is increased by £5,565,000.

† 2) £515,000 has been advanced from the Contingencies Fund to provide cash in respect of £515,000 resources supporting the new service provided for under subhead M1. A corresponding cash amount is required to enable repayment to be made to the Fund.

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	
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)						
<i>Central Government spending</i>						
RfR 1 - A	Headquarters and associated offices	495,891	-19,637	2,700	-22,337	473,554
RfR 1 - B	Judicial Pensions administration	12	-11	-	-11	1
RfR 1 - C	HM Courts Service	911,321	208,186	270,266	-62,080	849,241
RfR 1 - D	Public Guardianship Office	3,305	-1,835	-673	-1,162	2,143
RfR 1 - F	Tribunals Service	168,890	81,302	-20,795	102,097	270,987
Non-budget						
RfR 1 - G	Legal Services Commission: Administration	80,174	21,826	-	21,826	102,000
RfR 1 - H	Criminal Defence Service	1,184,774	21,226	-	21,226	1,206,000
RfR 1 - I	Community Legal Service	886,995	-63,960	-	-63,960	823,035
RfR 1 - J	Information Commissioner's Office	4,999	556	-	556	5,555
RfR 1 - K	Judicial Appointments Commission	5,700	-370	-	-370	5,330
Spending in Departmental Expenditure Limits (DEL)						
<i>Support to local authorities</i>						
RfR 1 - L	CORE capital grants to local authorities	-	10,800	-	10,800	10,800
<i>Central government spending</i>						
RfR 1 - M	Princess of Wales Inquest	-	600	85	515	515
Total RfR 1			258,683	251,583	7,100	
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government						
Non-budget						
RfR 2 - D	Grant payable to the Scottish Consolidated Fund	22,653,392	236,686	-	236,686	22,890,078
Total RfR 2			236,686	-	236,686	

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

Spending in Departmental Expenditure Limits (DEL)*Central government spending*

RfR 3 - A	Wales Office	3,913	1,229	-	1,229	5,142
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Non-budget

RfR 3 - B	Grant payable to the National Assembly for Wales	12,180,414	187,551	-	187,551	12,367,965
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Total RfR 3		188,780	-	188,780	
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Total Changes to RfRs		684,149	251,583	432,566	
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£000

	Present Provision	Change in Provision	New Provision
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Capital and Cash

Total Capital Expenditure	129,630	46,829	176,459
Non-Operating A in A	-	7,300	7,300
Net cash requirement	38,542,199	471,875	39,014,074

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							
527,413	1,770,251	2,152,720	4,450,384	656,223	3,794,161	175,593	7,300
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
A Headquarters and associated offices							
374,182	106,464	-	480,646	7,092	473,554	29,000	-
B Judicial Pensions administration							
401	-	-	401	400	1	-	-
C HM Courts Service							
32,000	1,421,190	-	1,453,190	603,949	849,241	140,190	7,300
D Public Guardianship Office							
18,423	1,320	-	19,743	17,600	2,143	2,500	-
E Costs from Central Funds							
-	45,000	-	45,000	-	45,000	-	-
F Tribunals Service							
101,807	196,277	-	298,084	27,097	270,987	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							
-	-	5,330	5,330	-	5,330	-	-
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	-	-

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								
7,433	300	22,890,078	22,897,811	965	22,896,846	100	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Scotland Office								
4,608	-	-	4,608	240	4,368	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								
-	-	22,890,078	22,890,078	-	22,890,078	-	-	
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	-	12,367,965	12,373,116	9	12,373,107	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								
-	-	12,367,965	12,367,965	-	12,367,965	-	-	
Total for Estimate:								
539,997	1,770,551	37,410,763	39,721,311	657,197	39,064,114	176,459	7,300	

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
Net Resource Requirement	38,631,548	432,566	39,064,114
Voted capital items			
Capital	129,630	46,829	176,459
<i>Less:</i> Non-operating A in A	-	7,300	7,300
Total net voted capital	129,630	39,529	169,159
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-114,921	-4,813	-119,734
Depreciation	-124,353	4,583	-119,770
New provisions and adjustments to previous provisions	-	-	-
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-63	10	-53
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-1,642	-	-1,642
Use of provisions	22,000	-	22,000
Total accruals to cash adjustments	-218,979	-220	-219,199
Excess cash to be CFERd	-	-	-
Net Cash Requirement	38,542,199	471,875	39,014,074

Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

Forecast Operating Cost Statement

	£'000
	2006-07 provision
Net Administration Costs	
RfR1	517,947
RfR2	6,468
RfR3	5,142
Total Net Administration Costs	529,557
Net Programme Costs	
RfR1	3,276,214
RfR2	22,890,378
RfR3	12,367,965
Non-voted	88,000
Total Net Programme costs	38,622,557
Total Net Operating Cost	39,152,114
<i>of which:</i>	
Net Resource Requirement	39,064,114
Non-voted expenditure	88,000
Consolidated Fund Extra Receipts	-
Resource Budget	3,827,272

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2006-07 Provision
Net Resource Requirement (Estimates)	39,064,114
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	88,000
Consolidated Fund extra receipts in the OCS	-
Other adjustments	-
Net Operating Costs (Accounts)	39,152,114
<i>Adjustments to remove:</i>	
capital grants	-10,800
European Union income related to capital grants	-
voted expenditure outside the budget	-35,258,043
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
resource consumption of non departmental public bodies	-55,999
unallocated resource provision	-
Other adjustments	-
Resource Budget (Budget)	3,827,272
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	3,827,272
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2006-07 Provision
Net Voted Capital (Estimates)	169,159
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	-
<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)	181,959
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	181,959
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 (PAO) 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	9,466
<i>of which:</i>	
Sale of goods and services	9,466
Programme	646,757
<i>of which:</i>	
Sale of goods and services	646,757
Total RfR1	656,223 †

† 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 Service; 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 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	965
<i>of which:</i>	
Sale of goods and services	965
Programme	-
<i>of which:</i>	
Sale of goods and services	-
Total RfR2	965 †

† 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)

£'000

2006-07
Provision

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 †
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† 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	657,197
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Analysis of non-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

Programme	7,300
<i>of which:</i>	
Disposal of buildings	7,300

Total RfR1	7,300 †
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† Amount that may be applied as non-operating appropriations in aid arising from: disposal of buildings.

Total RfR2	-
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Total RfR3	-
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Total non-operating A in A	7,300
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Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	18,251	60,372	1,653,351	2,173,921	3,827,272
<i>of which:</i>					
Administration budget*	1,809	-	529,557	-	529,557
Near-cash in RDEL	18,032	-22,723	1,413,674	2,249,919	3,663,593
Capital**	50,329	2,000	179,959	2,000	181,959
Less Depreciation†	4,583	831	-119,770	-1	-119,771
Total	73,163	63,203	1,713,540	2,175,920	3,889,460

* 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 657,197

Expenditure resting on the sole authority of the Appropriation Act

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

RfR/Section	Service	£'000
RfR1 - M1	Princess of Wales Inquest	515