

Home Office Internal Budget set for 2010-11

Figures in £,000

Sum of 2010-11				BUDGET CENTRES							
Budget type	Currency	Income / Expenditure	Account Description	Crime and Policing Group	UK Border Agency	Office for Security and	Identity and Passport Service	Central Services	Grand Total		
RD	Admin	Expenditure	Wages & salaries (UK)	49,863	56,419	13,602	117	80,724	200,491		
			Purchase of Goods & Services	107,266	44,083	3,218	2,213	141,252	298,032		
			Purchases of Consultancy Services	9,000	3,785	2,500	-	2,524	17,809		
			Net movement in accrued employee benefits	-	103	-	-	-	103		
			Profit on disposal of buildings	-	-	-	-	771	771		
			Tangible Fixed Assets Depr.	2,853	-	-	-	1,884	4,737		
			Utilisation of Other Provision - Goods and Services	-	-	-	-	7,800	7,800		
			Expenditure Total	168,982	104,390	19,320	2,096	233,413	528,201		
			Income	Sales of Goods and Services	-	120,067	-	-	-	28,720	148,787
				Central Government Transfers (not relating to NDPB spending) - current receipt	-	-	-	-	-	8,482	8,482
	Recovery of Seconded costs	-		-	-	-	-	2,000	2,000		
	Income Total	-	120,067	-	-	-	-	39,202	159,269		
	Admin Total			48,915	104,390	19,320	2,096	194,211	368,932		
	Programme	Expenditure	Wages & salaries (UK)	355,240	917,787	4,778	130,712	23,744	1,432,261		
			Purchase of Goods & Services	558,535	1,087,254	55,236	225,865	128,485	2,055,375		
			Purchases of Consultancy Services	37,983	51,858	60,257	7,500	2,325	159,923		
			Area Based Grants	58,197	-	-	-	-	58,197		
			Auditors remuneration and expenses - notional	-	-	-	275	-	275		
			Central Government Transfers (not relating to NDPB spending) - current payment	-	3,000	57,957	-	-	60,957		
			Grants to Local Authorities within AEF / AEG	5,590,753	181,866	-	-	-	5,772,619		
Grants to Local Authorities outside AEF / AEG			49,900	-	620,800	-	-	670,700			
Grants to private sector - Persons and NPISH (CUR)			37,470	28,700	17,373	-	-	83,543			
Interest payable on finance leases (PFI)			-	6,314	-	-	-	6,314			
Net movement in accrued employee benefits			-	1,045	-	-	-	1,045			
Payments by one CG body to another			50,000	-	-	-	-	50,000			
Tangible Fixed Assets Depr.			62,300	97,059	3,600	45,183	-	208,142			
Tangible Fixed Assets Impairment			-	-	-	450	-	450			
Expenditure Total			6,800,378	2,374,883	820,001	409,985	154,554	10,559,801			
Income			Sales of Goods and Services	-	127,990	-	12,202	-	26,000	1,088,992	
			Central Government Transfers (not relating to NDPB spending) - current receipt	-	6,250	-	-	-	-	6,250	
			CG receipts of Interest from PCs	-	1,100	-	-	-	-	1,100	
			Regulatory fees	-	152,000	-	-	-	-	152,000	
	EU grant income	-	-	28,699	-	-	-	28,699			
	Other - Taxation income	-	-	-	-	330,000	-	330,000			
	Other non trading income	-	-	3,000	-	-	-	3,000			
Income Total	-	287,340	853,751	12,202	356,000	100,748	1,610,041				
Programme Total			6,513,038	1,521,132	807,799	53,985	53,806	8,949,760			
RD Total			6,561,953	1,625,522	827,119	56,081	248,017	9,318,692			
CD	Capital	Expenditure	Additions - P&M	101,107	200,115	41,442	66,800	1,900	411,364		
			Additions - PDC	8,800	-	-	-	-	8,800		
			Central Government Transfers (not relating to NDPB spending) - capital payment	-	-	11,089	-	-	11,089		
			Credit approvals	73,300	-	-	-	-	73,300		
			Grants to private sector - Persons and NPISH (CAP)	-	-	1,000	-	-	1,000		
			Grants to private sector companies (CAP)	-	-	26,804	-	-	26,804		
			Other Grants to Local Authorities (CAP)	156,900	76,465	-	-	-	233,365		
Expenditure Total	340,107	200,115	156,800	66,800	1,900	765,722					

		Income	Central Government Transfers (not relating to NDPB spending) - capital receipt	-	3,000					-	3,000
			Departmental transfer not for a co-funded NDPB - capital receipt				1,000			-	1,000
			Disposals GBV - P&M		-				3,029	-	3,029
		Income Total			-	3,000	-	1,000		-	3,029
	Capital Total					337,107	200,115	155,800	66,800	-	1,129
						337,107	200,115	155,800	66,800	-	1,129
											758,693
CD Total											
RAME	Programme	Expenditure	Benefits Payable - (not charged to provision)		900						900
			Grants to Local Authorities within AEF / AEG		741,000						741,000
			Provisions - Other		-	8,600		-	8,690	16,045	33,335
			Tangible Fixed Assets Impairment		-	2,200			29,870	-	32,070
			Utilisation - Other Prov.		-	-			-	7,800	7,800
		Expenditure Total			741,900	10,800		-	38,560	8,245	799,505
		Income	Pension contributions receivable - employer contributions		-	2,646					-
		Income Total			-	2,646					-
	Programme Total				739,254	10,800		-	38,560	8,245	796,859
RAME Total					739,254	10,800		-	38,560	8,245	796,859
Grand Total					7,638,314	1,836,437		982,919	161,441	255,133	10,874,244

The breakdown by account description is now out of date. This will be updated during the Spring supplementary estimate to reflect the department's final budgeting position.

Terminology Key

- RAME – Resource AME (Annually Managed Expenditure)
- CD – Capital DEL (Departmental Expenditure Limit)
- RD – Resource DEL (Departmental Expenditure Limit)
- GBV - Gross Book Value
- NPISH - Not for Profit Institutions serving households
- P&M – Plant and Machinery
- PDC – Public Dividend Capital
- CAP - Capital
- AEF - Aggregate External Finance
- NPISH - - Not for Profit Institutions serving households
- CUR - Current
- PFI – Private Finance Initiative