

Table 1d: Part III Estimate - Extra Receipts payable to the Consolidated Fund

£000

	2001-02		2000-01		1999-00	
	Income £thousand	Receipts £thousand	Income £thousand	Receipts £thousand	Income £thousand	Receipts £thousand
In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):-						
Operating income not classified as A-in-A	-	-	-	-	3,062	-
Non-operating income not classified as A-in-A	-	-	-	-	-	-
Other income not classified as A-in-A	5,500	5,500	5,500	5,500	6,464	9,720
<b>Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>9,526</b>	<b>9,720</b>

Table 1e - Forecast Operating Cost Statement

	2001-02		Provision 2000-01		Outturn 1999-00	
	£thousand	£thousand	£thousand	£thousand	£thousand	£thousand
<b>Administration Costs</b>						
<b>RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland</b>						
Staff costs	16,600		14,987		13,495	
Other Administration Costs	31,800		21,574		19,253	
Gross Administration Costs		48,400		36,561		32,748
Operating Income		-10,942		-12,725		-11,248
<b>Total Net Administration Costs</b>		<b>37,458</b>		<b>23,836</b>		<b>21,500</b>
<b>Programme Costs</b>						
<b>RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland</b>						
Expenditure	7,488		2,977		3,587	
Less Income					-3,062	
		7,488		2,977		525
<b>RfR 2: Enabling the Legal Aid Department of the Law Society of Northern Ireland to provide timely, accurate and cost effective legal aid administration and expenditure control</b>						
Expenditure	42,888		42,024		38,073	
Less Income						
		42,888		42,024		38,073
<b>Non-Voted Expenditure (CFSS)</b>						
Expenditure	5,166		5,166		4,558	
Less Income		5,166		5,166		4,558
<b>Total Net Programme Costs</b>		<b>55,542</b>		<b>50,167</b>		<b>43,156</b>
<b>NET OPERATING COST</b>		<b>93,000</b>		<b>74,003</b>		<b>64,656</b>
<b>NET RESOURCE OUTTURN</b>		<b>87,834</b>		<b>68,837</b>		<b>63,160</b>
<b>RESOURCE BUDGET OUTTURN</b>		<b>93,000</b>		<b>74,003</b>		<b>67,376</b>