

Annex A

Resource DEL budget allocations

		Admin Cash £k	admin non cash £k	admin total £k	prog cash £k	prog non cash £k	prog total £k	resource cash £k	resource non cash £k	resource total £k
Probation Board	2008/09	0	0	0	14,958	1,790	16,748	14,958	1,790	16,748
	2009/10	0	0	0	16,513	2,114	18,627	16,513	2,114	18,627
	2010/11	0	0	0	17,717	2,280	19,997	17,717	2,280	19,997

Included in the total allocation is the following annual amount for Sentencing Review implementation:

	2008/09 £m	2009/10 £m	2010/11 £m	Total CSR07 £m
PP Sex Offenders	0.013	0.217	0.318	0.548
PP Violent Offenders	0.015	1.23	1.796	3.041
MASRAM	0.455	0.587	0.703	1.745
CSLO >12 Months		0.028	0.265	0.293
Bail Information Scheme		0.134	0.29	0.424
PBNI Total	0.483	2.196	3.372	6.051