
Central Government
Supply Estimates 2005–06
Supplementary Budgetary Information

May 2005



HM TREASURY

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HM TREASURY

Central Government
Supply Estimates 2005–06
Supplementary Budgetary Information
for the year ending 31 March 2006

*Presented to Parliament
by the Chief Secretary to the Treasury
by Command of Her Majesty*

May 2005

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Section 1.

Introduction

1. This Supplementary Budgetary Information (SBI) document, presented alongside the Main Supply Estimates for 2005–06 (HC 2, 3, 4, 5), includes tables that provide further technical control-related information on the core spending plans tables presented in departmental reports, and tables reconciling those departmental report tables to the Main Estimates. These reconciliation tables cover all the main central government departments. The detailed Supplementary Budgetary Information tables for the House of Commons (Administration), the National Audit Office and the Electoral Commission are included within the separate Main Estimate booklets for these bodies.

Further information on the main spending aggregates

2. The 2005 departmental reports will be presented by departments to Parliament during June. A list of the 2005 departmental reports together with their Command number is attached at **Annex A**. These departmental reports include common core tables which present departments' spending plans tables in a clear and informative way. These spending plans show how departments plan to spend the money that the Government allocated to services and departments in the 2004 Spending Review and any agreed changes since then. These tables present spending plans and comparable recent outturn data on the basis of definitions of departments' budgets used in the 2004 Spending Review reflecting any agreed changes since then.

3. This publication contains tables that provide further breakdowns of the core spending plans tables from departmental reports. These show how those spending plans are broken down in terms of the main spending control aggregates: Departmental Expenditure Limits (DEL) and departmental Annually Managed Expenditure (AME), which make up departments' resource and capital budgets. The relationship between these control aggregates and the 2005–06 Supply Estimates and Total Managed Expenditure (TME) is described in **Section 2**.

Reconciliation between Estimates and departmental reports

4. This SBI publication also contains tables which provide complete read-across between the common core spending tables in departmental reports and the detailed rows of the Main Estimates containing the elements of departments' DEL and AME for which Parliament is asked to authorise spending in the 2005–06 Supply Estimates. Data for the main spending plans tables in the departmental reports, this SBI publication and the Main Estimates¹ are produced from the same information held on the Treasury's public spending database. This SBI publication demonstrates the consistency, and provides the read-across, between all these tables.

5. **Section 3** contains up to a maximum of four supplementary budgetary tables for each department, although a number of departments (see paragraph 10 below) will not require the more detailed analyses given in Tables 3.3 and 3.4. The supplementary budgetary tables provide a reconciliation between the provision sought in the 2005–06 Main Estimates and that shown in the departmental report for each department.

¹ The statistical analyses published in the document "Public Expenditure Statistical Analyses 2005 (Cm 6521)" are also produced from the same data source and are also entirely consistent with these publications.

6. The four (where applicable) tables show for each department:

Table 3.1 Resource budgets split by DEL/AME, 1999–2000 to 2007–08

Table 3.2 Capital budgets split by DEL/AME, 1999–2000 to 2007–08

Table 3.3 Resource budget DEL and AME (voted and non voted spending), 1999–2000 to 2007–08

Table 3.4 Capital budget DEL and AME (voted and non voted spending), 1999–2000 to 2007–08

7. The tables are designed to give further breakdowns of the common core departmental report tables 2 and 3. **Table 3.1** and **Table 3.2** start with the formats and breakdowns of the departmental report tables 2 and 3 and show these broken down by spending in DEL and spending in AME.

8. **Table 3.3** breaks down the structure of Table 3.1 even further by splitting each of the resource budget DEL and AME into voted and non voted spending. Within the voted DEL and AME sections, this table gives the read across between each row of departmental report table 2 and the detail of the Estimate, in terms of the Request for Resources and function. Similarly, **Table 3.4** breaks down further the structure of **Table 3.2** giving read across between the departmental report and the Estimate for the capital budget.

9. The figures shown for 2004–05 are estimated outturn, which are consistent with figures shown in spending tables 1 to 3 of departmental reports, but may be slightly different from figures for 2004–05 shown in the 2005–06 Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 2.

10. Some departments will not have departmental report tables 2 and 3 because their spending does not require any detailed breakdown, and so their spending is summarised only in departmental report table 1. In these cases, all the breakdowns (DEL/AME and voted/non voted) have been included in Tables 3.1 and 3.2, so that these departments have no need for Tables 3.3 and 3.4.

Annex A

List of Departmental Reports 2005

Cm 6522:	Department for Education and Skills
Cm 6523:	Office of Her Majesty's Chief Inspector of Schools in England
Cm 6524:	Department of Health
Cm 6525:	Food Standards Agency
Cm 6526:	Office of the Deputy Prime Minister
Cm 6527:	Department for Transport
Cm 6528:	Home Office
Cm 6529:	Charity Commission
Cm 6530:	Department for Constitutional Affairs
Cm 6531:	The Law Officers' Departments
Cm 6532:	Ministry of Defence
Cm 6533:	Foreign and Commonwealth Office
Cm 6534:	Department for International Development
Cm 6535:	UK Trade & Investment
Cm 6536:	Department of Trade and Industry
Cm 6537:	Department for Environment, Food and Rural Affairs
Cm 6538:	Department for Culture, Media and Sport
Cm 6539:	Department for Work and Pensions
Cm 6540:	HM Treasury
Cm 6541:	Government Actuary's Department
Cm 6542:	HM Revenue and Customs
Cm 6543:	Cabinet Office
Cm 6544:	Scotland Office
Cm 6545:	Wales Office
Cm 6546:	Northern Ireland Office
Cm 6547:	National Savings and Investments
Cm 6548:	Office for National Statistics

Section 2.

Supply Estimates and the control of public spending

The main spending aggregates

1. The present basis for planning and controlling public expenditure was announced in the Government's Economic and Fiscal Strategy Report 1998, *Stability and Investment in the Long Term (Cm 3978)* and the Comprehensive Spending Review, *Modern Public Services for Britain: Investing in Reform (Cm 4011)* and took effect from 1999–2000.
2. The main aggregate for public spending, Total Managed Expenditure (TME) includes resource and capital Departmental Expenditure Limits (DEL) – for which firm plans were set in resource terms for 2005–06 in the 2004 Spending Review, *Stability, security and opportunity for all: Investing for Britain's long-term future (Cm 6237)* – and Annually Managed Expenditure (AME), also on a resource basis, which is subject to annual review as part of the Budget process. These definitions are discussed in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 2005 (Cm 6521)* and this chapter explains in more detail the relationship between these aggregates and the 2005–06 Supply Estimates.
3. The main elements of DEL and AME which are not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund). The resource consumption of devolved administrations and of non-departmental public bodies (NDPBs) scores as non-voted in DEL and AME but is largely funded through Supply Estimates as a grant payment (where that figure is scored as 'Non Budget').
4. The relationship between Supply Estimates, DEL and spending in AME is set out in **Table 2.1** and **Chart 1**, which also illustrate the significant components of DEL and AME. Taking each of these in turn:
 - (a) **central government spending (voted):** the Supply Estimates include most of the direct spending (£225 billion resources and £11 billion capital) by central government departments on, for example, the National Health Service, defence and departmental administration. The single most significant element of AME provision is social security. All cash Supply is drawn from the Consolidated Fund;
 - (b) **central government support for local authorities:** within total support of £90 billion in both DEL and AME, £85 billion is made up of of voted grants and £5 billion from supported capital expenditure (revenue);
 - (c) **other non voted spending:** £145 billion, primarily spending by devolved administrations in Scotland, Wales and Northern Ireland, spending by NDPBs and payments out of the National Insurance Fund;
 - (d) **other spending (excluding Reserves):** £27 billion not directly provided for in Supply Estimates is financed from other central government non-voted funds such as the Social Fund and the Lottery or directly from the Consolidated Fund as a standing service (eg. judges' salaries, etc).
5. Within the main expenditure components there is a clear separation of spending into capital and resource budgets to ensure that short-term pressures do not squeeze essential capital investment. Table 2.1 and Chart 1 reflect this separation.

6. Detailed splits of each department’s DEL and AME between voted and non-voted spending are shown separately for resource and capital spending in Tables 3.3 and 3.4.

Chart 1 Relationship between supply expenditure and spending in DEL and spending in AME, 2005–06

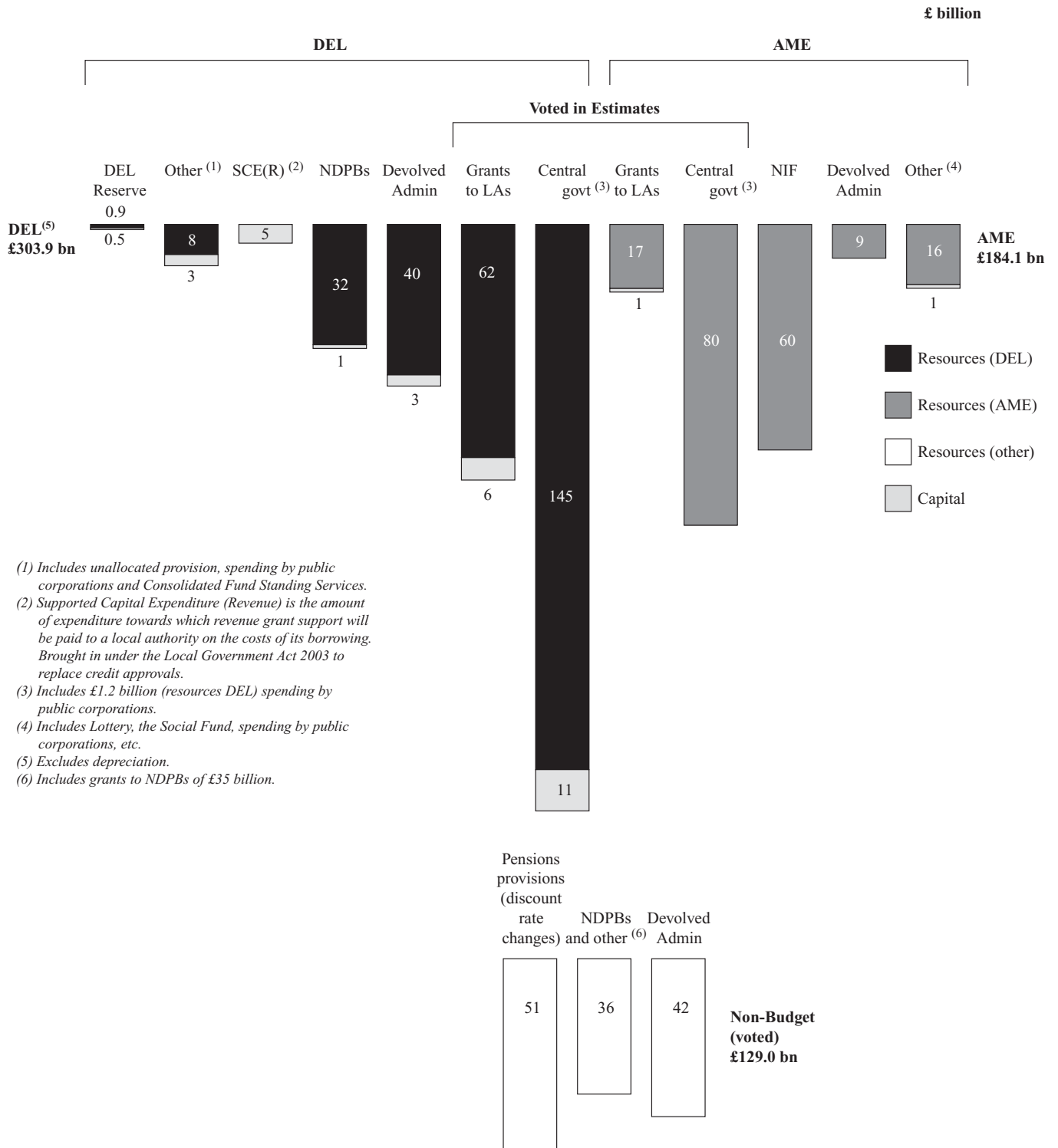


Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2005-06						£'000
Department	Spending in DEL		Spending in AME		Non Budget	
	Net	Net	Net	Net		
	Resources (1)	Capital (2,3)	Resources (1)	Capital (2,3)		
Department for Education and Skills	9,572,716	3,133,868	403,000	-	18,451,649	
Teachers' Pension Scheme (England & Wales)	-	-	7,912,013	-	14,310,159	
Office of Her Majesty's Chief Inspector of Schools in England	220,000	600	-	-	-	
Department of Health	75,239,442	1,101,545	11,193	356,957	-12,632,278	
National Health Service Pension Scheme	-	-	8,815,591	-	16,700,000	
Food Standards Agency	143,477	647	-	-	-	
Department for Transport	4,745,523	1,796,140	2,637,708	-	3,098,674	
Office of Rail Regulation	1	500	-	-	-	
Office of the Deputy Prime Minister	50,638,792	1,246,103	1,363,217	616,000	1,968,000	
Home Office	10,823,597	935,810	831	-	2,018,815	
Assets Recovery Agency	15,201	350	-	-	-	
Charity Commission	30,493	1,399	-	-	-	
Department for Constitutional Affairs	1,452,939	128,247	-	-	33,540,482	
Department for Constitutional Affairs: Judicial Pensions Scheme	-	-	34,076	-	130,000	
Northern Ireland Court Service	53,632	6,000	-	-	43,117	
The National Archives: Public Record Office and Historical Manuscripts Commission	39,394	3,315	-	-	-	
The Crown Prosecution Service	558,644	7,400	-	-	-	
Serious Fraud Office	35,775	3,500	-	-	-	
HM Procurator General and Treasury Solicitor	13,774	4,000	-	-	-	
Revenue and Customs Prosecutions Office	35,605	-	-	-	-	
Ministry of Defence	31,223,934	6,879,256	1,306,236	-16,000	2,081,712	
Armed Forces retired pay, pensions etc	-	-	4,445,454	-	9,930,073	
Foreign and Commonwealth Office	1,760,770	121,978	-	-	18,000	
Department for International Development	3,805,470	30,000	61,512	-	-	
Department for International Development: Overseas Superannuation	-	-	70,429	-	83,832	
Department of Trade and Industry	-304,477	-154,255	121,447	50,000	10,461,864	
UK Trade & Investment	100,047	248	10	-	-	
Department of Trade and Industry: UKAEA pension schemes	62	-	263,521	-	332,000	
Export Credits Guarantee Department	602	505	37,702	-	116,321	
Office of Fair Trading	57,005	1,398	-	-	111	
Office of Gas and Electricity Markets	701	950	-	-	-	
Postal Services Commission	1	150	-	-	-	
Department for Environment, Food and Rural Affairs	2,249,090	215,203	2,279,371	-	1,046,409	
Forestry Commission	78,615	790	6,000	-	-6,000	
Office of Water Services	1	300	-	-	-	

Department	Spending in DEL		Spending in AME		Non Budget
	Net	Net	Net	Net	
	Resources (1)	Capital (2,3)	Resources (1)	Capital (2,3)	
Department for Culture, Media and Sport	189,211	38,059	-	-	3,590,844
Department for Work and Pensions	6,398,790	300,256	51,816,294	-	3,097,592
Northern Ireland Office	305,410	32,458	-	-	10,970,693
HM Treasury	217,656	7,200	101,882	-	-
HM Revenue and Customs	4,198,791	270,919	10,403,880	-	1
National Savings and Investments	169,794	500	-	-	-
Office for National Statistics	138,980	9,570	-	-	-1,000
Government Actuary's Department	1,127	238	-	-	-
Crown Estate Office	-	-	2,149	-	-
Cabinet Office	224,409	25,000	-	-	-
Security and Intelligence Agencies	1,137,322	198,000	-	-	-
Cabinet Office: Civil superannuation	-	-	5,643,051	-	9,650,000
Central Office of Information	716	-	-	-	-
Privy Council Office	4,232	107	-	-	-
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	21,567	1,500	-	-	-
House of Lords	106,056	4,750	1,800	-	-
House of Commons: Members	152,689	348	-	-	-
House of Commons: Administration	277,992	12,220	2,508	-	-
National Audit Office	65,717	1,480	-	-	-
Electoral Commission	24,101	664	-	-	-
Total	206,225,386	16,369,216	97,740,875	1,006,957	129,001,070

(1) Total voted resources net of operating appropriations in aid.

(2) Total voted capital net of non operating appropriations in aid.

(3) Net capital spending in DEL and AME includes items treated as capital in Budgets but resource in Estimates (within "Non Budget").

(4) Includes EC receipts taken through the Estimate in net subheads (where the department acts as an agent).

In-year controls – DEL

7. Departments are expected to manage their resource and capital budgets within the DEL. A failure to live within announced plans would be treated as a breach requiring an investigation into its cause, an examination of the financial procedures of the department concerned and, where appropriate, a reduction in the corresponding DEL in the year following the breach.

8. Any decision to change a DEL is announced as soon as possible after it is taken, usually in a written statement to Parliament. Such an announcement is not the means of seeking Parliament's approval for an increase in Supply provision, which can only be given through a Supplementary Estimate.

9. **Table 2.2** shows (to the nearest £000) the control limits for all expenditure within total DEL for 2005–06 on a budgeting basis split between capital and resource budgets and between voted and non-voted elements. The total DEL figures for each department exclude depreciation and impairments, which form part of resource DEL. The reason for this is that since capital DEL already includes capital spending, to include the depreciation of those assets would be misleading (as it would include capital twice). This means that the 'Total DEL' in this column does not sum to the totals for resource and capital DEL as given in other columns.

In-year controls – administration costs

10. Administration Budgets are set for most civil service departments and are a component of Resource DEL. These budgets help to drive economy and efficiency in the running of government itself. Around 50 per cent of administration costs is accounted for by civil service pay. A further 40 per cent is accounted for by procurement of goods and services (e.g. accommodation, equipment, travel) and the remainder by other items (e.g. capital charges on assets used by civil servants such as buildings and IT equipment).

11. Departments may, with Treasury approval and subject to normal Government Accounting rules, offset negative DEL income relating to their administrative activities against their Administration Budgets. This includes income from NDPBs and other UK public sector bodies outside the administration costs regime.

12. Administration Budgets are notified to Parliament in the Supply Estimates. All changes to Administration Budgets require the specific approval of HM Treasury and will be notified to Parliament. Exceeding the Administration Budget would constitute a breach regardless of the position on the overall resource DEL and would be subject to investigation, report and possible penalty similar to the process described in paragraph 7 above.

13. Administration Budgets are the successor to Administration Costs Limits, which were also set net of administrative income. However, from 2005-06, no distinction will be made between areas previously controlled on net and gross bases.

14. Administration Budgets for financial years 2005-06 to 2007-08 were set as part of the 2004 Spending Review. Summary information on Administration Budgets over this period was published in the *2004 Spending Review (Cm 6237)*. **Table 2.3** sets out Administration Budgets for 2005-06 for those departments that are within the administration costs regime. There are no figures for the Ministry of Defence, which is not subject to an Administration Budget, nor for the devolved administrations, which operate their own controls. Administration Budgets are after taking account of reclassifications implemented in line with the recommendation made by Sir Peter Gershon in his report *Releasing resource to the front line: Independent Review of Public Sector Efficiency, July 2004*.

15. A nine year span of outturn data and provision for Administration Budgets by department is provided in Table 5.1 of *Public Expenditure Statistical Analyses 2005 (Cm 6521)*.

Table 2.2 Departmental Expenditure Limits, 2005-06										£'000
Department / Group	Departmental Expenditure Limit (1)			<i>of which:</i> Resource budget			<i>of which:</i> Capital budget (2)			
	Voted	Non-Voted	Total	Voted	Non-Voted	Total	Voted	Non-Voted	Total	
	Department for Education and Skills (3)	12,914,937	17,803,643	30,718,580	9,792,716	16,528,578	26,321,294	3,134,468	1,310,661	4,445,129
Department of Health (4)	75,872,731	2,372,747	78,245,478	75,382,919	-292,446	75,090,473	1,102,192	2,716,862	3,819,054	
Department for Transport	6,176,317	5,569,055	11,745,372	4,745,523	4,074,112	8,819,635	1,796,140	1,503,820	3,299,960	
Office of Rail Regulation	-99	-	-99	1	-	1	500	-	500	
Office of the Deputy Prime Minister: Main	5,362,695	3,861,133	9,223,828	4,468,309	1,792,706	6,261,015	905,852	2,069,727	2,975,579	
Office of the Deputy Prime Minister: Local Government	46,510,734	111,149	46,621,883	46,170,483	102,649	46,273,132	340,251	8,500	348,751	
Home Office	11,521,764	2,048,327	13,570,091	10,823,597	1,919,187	12,742,784	935,810	225,690	1,161,500	
Assets Recovery Agency	15,226	-	15,226	15,201	-	15,201	350	-	350	
Charity Commission	31,242	-	31,242	30,493	-	30,493	1,399	-	1,399	
Department for Constitutional Affairs (5)	1,556,262	2,116,820	3,673,082	1,545,965	2,117,672	3,663,637	137,562	-	137,562	
Law Officers' Departments (6)	651,125	7,000	658,125	643,798	7,000	650,798	14,900	-	14,900	
Ministry of Defence	30,547,190	397,536	30,944,726	31,223,934	1,281,792	32,505,726	6,879,256	744	6,880,000	
Foreign and Commonwealth Office	1,769,124	33,713	1,802,837	1,760,770	52,713	1,813,483	121,978	1,000	122,978	
Department for International Development	3,813,470	667,574	4,481,044	3,805,470	667,574	4,473,044	30,000	-	30,000	
Department of Trade and Industry (7)	-479,819	6,426,399	5,946,580	-304,415	6,072,437	5,768,022	-154,255	455,395	301,140	
UK Trade & Investment	100,108	-	100,108	100,047	-	100,047	248	-	248	
Export Credits Guarantee Department	618	-	618	602	-	602	505	-	505	
Office of Fair Trading	55,854	-	55,854	57,005	-	57,005	1,398	-	1,398	
Office of Gas and Electricity Markets	451	-	451	701	-	701	950	-	950	
Postal Services Commission	-249	-	-249	1	-	1	150	-	150	
Department for Environment, Food and Rural Affairs	2,356,522	796,059	3,152,581	2,249,090	769,873	3,018,963	215,203	123,497	338,700	
Forestry Commission	78,335	1,953	80,288	78,615	2,653	81,268	790	-700	90	
Office of Water Services	-146	-	-146	1	-	1	300	-	300	
Department for Culture, Media and Sport	221,328	1,317,968	1,539,296	189,211	1,349,656	1,538,867	38,059	58,925	96,984	
Department for Work and Pensions	6,590,418	2,033,403	8,623,821	6,398,790	1,988,237	8,387,027	300,256	45,928	346,184	
Scottish Executive	-	22,990,721	22,990,721	-	21,405,290	21,405,290	-	1,901,079	1,901,079	
National Assembly for Wales	-	12,026,026	12,026,026	-	11,307,311	11,307,311	-	934,976	934,976	
Northern Ireland Office	319,411	898,952	1,218,363	305,410	894,009	1,199,419	32,458	33,470	65,928	
Northern Ireland Departments	-	7,619,835	7,619,835	-	7,288,783	7,288,783	-	409,802	409,802	
HM Treasury	209,675	38,408	248,083	217,656	38,408	256,064	7,200	-	7,200	
HM Revenue and Customs	4,305,426	414,062	4,719,488	4,198,791	411,085	4,609,876	270,919	2,977	273,896	
National Savings and Investments	167,324	500	167,824	169,794	500	170,294	500	-	500	
Office for National Statistics	133,050	46,000	179,050	138,980	28,000	166,980	9,570	18,000	27,570	
Government Actuary's Department	943	-	943	1,127	-	1,127	238	-	238	
Cabinet Office (8)	212,787	-	212,787	225,125	-	225,125	25,000	-	25,000	
Security and Intelligence Agencies	1,184,632	26,000	1,210,632	1,137,322	19,000	1,156,322	198,000	7,000	205,000	
Privy Council Office	4,301	150	4,451	4,232	150	4,382	107	-	107	
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	22,010	157	22,167	21,567	157	21,724	1,500	-	1,500	
House of Lords	98,656	-	98,656	106,056	-	106,056	4,750	-	4,750	
House of Commons: Members	151,908	-	151,908	152,689	-	152,689	348	-	348	
House of Commons: Administration	274,712	-	274,712	277,992	-	277,992	12,220	-	12,220	
National Audit Office	65,627	177	65,804	65,717	177	65,894	1,480	-	1,480	
Electoral Commission	24,166	-	24,166	24,101	-	24,101	664	-	664	
Total	212,840,766	89,625,467	302,466,233	206,225,386	79,827,263	286,052,649	16,369,216	11,827,353	28,196,569	

- (1) The Total DEL figures for each department exclude depreciation and impairments, which form part of resource DEL.
- (2) Capital budget DEL includes items treated as capital in Budgets but as resource in Estimates (within "Non-Budget").
- (3) Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools in England.
- (4) Includes Food Standards Agency.
- (5) Includes Department for Constitutional Affairs, Northern Ireland Court Service, The National Archives, Scotland Office and Wales Office.
- (6) Includes Crown Prosecution Service, Serious Fraud Office, HM Procurator General and Treasury Solicitor, Revenue and Customs Prosecutions Office.
- (7) Includes Department of Trade and Industry: UKAEA pension schemes.
- (8) Includes the Central Office of Information.

Table 2.3 Administration Budgets, 2005-06			£'000
Department	Voted	Non Voted	Total
Department for Education and Skills	250,689	-	250,689
Office of HM Chief Inspector of Schools in England	24,670	-	24,670
Department of Health	248,688	-	248,688
Food Standards Agency	54,784	-	54,784
Department for Transport	238,089	4,023	242,112
Office of Rail Regulation	1	-	1
Office of the Deputy Prime Minister	287,251	-	287,251
Home Office	643,210	55,461	698,671
Assets Recovery Agency	3,897	-	3,897
Charity Commission	30,493	-	30,493
Department for Constitutional Affairs	427,350	-	427,350
Northern Ireland Court Service	9,490	-	9,490
The National Archives: Public Record Office and Historical Manuscripts Commission	39,394	-	39,394
Crown Prosecution Service	57,953	-	57,953
Serious Fraud Office	24,975	-	24,975
HM Procurator General and Treasury Solicitor	10,160	61	10,221
Revenue and Customs Prosecutions Office	17,201	-	17,201
Foreign and Commonwealth Office	797,638	-	797,638
Department for International Development	238,970	-	238,970
Department of Trade and Industry	398,396	-	398,396
Office of Fair Trading	54,696	-	54,696
Office of Gas and Electricity Markets	613	-	613
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	317,064	-	317,064
Office of Water Services	1	-	1
Department for Culture, Media and Sport	49,268	-	49,268
Department for Work and Pensions	5,255,933	763,474	6,019,407
Northern Ireland Office	80,143	14,662	94,805
HM Treasury	165,854	1,000	166,854
HM Revenue and Customs	4,405,067	70,501	4,475,568
National Savings and Investments	169,794	500	170,294
Office for National Statistics	138,430	28,000	166,430
Government Actuary's Department	1,127	-	1,127
Cabinet Office	199,401	-	199,401
Security and Intelligence Agencies	615,808	5,400	621,208
Privy Council Office	4,232	150	4,382
Total	15,260,731	943,232	16,203,963

Section 3.

Supplementary budgetary tables

Department for Education and Skills

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Early Years and Childcare	213,204	367,611	467,112	679,841	679,958	952,644	903,431	1,306,227	1,315,227
<i>of which:</i>									
Childcare	55,984	64,733	109,067	158,455	-	-	-	-	-
Sure Start	7,026	55,785	133,893	215,608	679,958	952,644	903,431	1,306,227	1,315,227
Under fives	150,194	247,093	224,152	305,778	-	-	-	-	-
School including Sixth Forms	1,185,873	2,526,938	3,496,268	5,526,897	6,011,544	6,589,967	6,901,116	7,290,742	7,533,242
<i>of which:</i>									
Primary, Secondary and Sixth Forms	1,185,873	2,526,938	3,496,268	5,526,897	6,011,544	6,589,967	6,901,116	7,290,742	7,533,242
Higher Education	6,249,691	5,895,713	6,047,343	6,350,790	6,807,078	7,201,042	7,630,941	8,533,939	9,110,256
<i>of which:</i>									
Student Loans	640,289	823,626	762,746	756,062	796,646	602,124	625,435	793,605	1,029,530
Student Grants	1,073,159	670,614	579,248	571,651	573,844	700,700	863,529	816,339	919,279
Higher Education Funding Council for England	4,413,279	4,273,036	4,573,054	4,905,945	5,317,305	5,798,270	6,091,286	6,633,003	6,956,895
Other Support for Higher Education	122,964	128,437	132,295	117,132	119,283	99,948	50,691	290,992	204,552

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Further Education, Adult Learning and Skills and Lifelong Learning	4,568,433	5,100,911	5,952,409	6,631,564	7,570,167	7,908,888	8,605,707	8,810,770	9,360,771
<i>of which:</i>									
Education Maintenance Allowances	-	-	109,081	120,452	-	-	-	-	-
Educational Qualifications	84,743	83,676	98,476	92,813	99,161	135,271	79,184	115,184	107,784
International Services	13,474	27,494	26,066	29,483	29,233	33,401	28,030	30,309	30,309
Learning and Skills Council	-	44,657	5,254,476	6,018,717	7,037,198	7,285,593	7,668,418	7,854,279	8,273,111
Further Education Funding Council	3,325,903	3,631,655	-	-	-	-	-	-	-
Other	1,144,313	1,313,429	464,310	370,099	404,575	454,623	830,075	810,998	949,567
Support for Children, Young people and Families	354,312	485,222	856,473	1,273,820	1,592,652	1,240,899	1,263,423	1,442,790	1,635,790
<i>of which:</i>									
Connexions	227,949	251,104	319,431	428,307	492,248	504,729	556,332	516,332	516,332
Other Support for Young People	13,878	19,594	38,903	39,221	30,030	24,300	25,000	25,000	25,000
Children, Young People and Families Programmes	112,485	214,524	498,139	806,292	1,070,374	711,870	682,091	901,458	1,094,458
Activities to Support all Functions	249,088	263,346	262,076	237,122	265,987	506,912	796,676	427,511	417,514
Total resource DEL	12,820,601	14,639,741	17,081,681	20,700,034	22,927,386	24,400,352	26,101,294	27,811,979	29,372,800
Resource AME									
Higher Education	-	-	1,102	2,946	-	-	-	-	-
<i>of which:</i>									
Student Loans	-	-	1,102	2,946	-	-	-	-	-
Further Education, Adult Learning and Skills and Lifelong Learning	81,771	91,614	98,160	126,999	267,322	416,427	533,175	653,368	675,312
<i>of which:</i>									
Education Maintenance Allowances	-	-	-	-	141,984	280,879	403,000	511,000	529,000
Other	81,771	91,614	98,160	126,999	125,338	135,548	130,175	142,368	146,312
Teachers' Pension Scheme	6,190,570	6,377,211	6,842,991	7,155,569	6,574,559	6,876,725	7,912,013	8,300,424	8,706,147
Total resource AME	6,272,341	6,468,825	6,942,253	7,285,514	6,841,881	7,293,152	8,445,188	8,953,792	9,381,459

Total resource budget	19,092,942	21,108,566	24,023,934	27,985,548	29,769,267	31,693,504	34,546,482	36,765,771	38,754,259
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Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
Early Years and Childcare	177	34	-	-	40,548	66,755	264,167	390,167	494,167
<i>of which:</i>									
Sure Start	177	34	-	-	40,548	66,755	264,167	390,167	494,167
School including Sixth Forms	1,087,234	1,907,649	1,928,342	2,526,892	3,131,276	3,580,385	4,130,744	4,403,629	4,993,629
<i>of which:</i>									
Primary, Secondary and Sixth Forms	1,087,234	1,907,649	1,928,342	2,526,892	3,131,276	3,580,385	4,130,744	4,403,629	4,993,629
Higher Education	599	2,083	1,194	17,581	1,934	6,071	459	1,331	1,331
<i>of which:</i>									
Student Loans	412	1,725	969	1,395	1,667	791	139	1,011	1,011
Higher Education Funding Council for England	187	358	225	16,186	267	5,280	320	320	320
Further Education, Adult Learning and Skills and Lifelong Learning	1,995	12,595	135,816	140,872	33,800	9,193	3,000	6,901	6,901
<i>of which:</i>									
Educational Qualifications	600	1,086	2,474	735	430	1,666	500	500	500
Learning and Skills Council	-	-	39,041	43,286	15,911	5,700	2,500	5,700	5,700
Further Education Funding Council	451	93	-	-	-	-	-	-	-
Other	944	11,416	94,301	96,851	17,459	1,827	-	701	701
Support for Children, Young people and Families	12,003	10,170	23,531	25,854	18,414	26,200	36,544	45,530	55,530
<i>of which:</i>									
Children, Young People and Families Programmes	12,003	10,170	23,531	25,854	18,414	26,200	36,544	45,530	55,530
Activities to Support all Functions	9,784	10,197	12,364	12,984	13,937	40,209	9,615	21,842	17,842
Total capital DEL	1,111,792	1,942,728	2,101,247	2,724,183	3,239,909	3,728,813	4,444,529	4,869,400	5,569,400
Capital AME									
Further Education, Adult Learning and Skills and Lifelong Learning	3,223	1,947	3,400	5,322	3,622	2,931	5,437	3,430	3,430
<i>of which:</i>									
Other	3,223	1,947	3,400	5,322	3,622	2,931	5,437	3,430	3,430
Total capital AME	3,223	1,947	3,400	5,322	3,622	2,931	5,437	3,430	3,430
Total capital budget	1,115,015	1,944,675	2,104,647	2,729,505	3,243,531	3,731,744	4,449,966	4,872,830	5,572,830

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Education and Skills</i>									
Early Years and Childcare									
Childcare									
Support for Children and Families not paid through Local Education Authorities									
RfR 1 C	55,984	64,733	109,067	158,455	-	-	-	-	-
Sure Start									
Sure Start Administration Costs and Current Grants									
RfR 2 A	7,026	55,785	133,893	215,608	426,565	633,543	590,438	849,127	794,927
LA Current Grants									
RfR 2 B	-	-	-	-	253,734	319,101	312,993	457,100	520,300
Under fives									
Support for Children and Families not paid through Local Education Authorities									
RfR 1 C	122,652	3,094	2,279	5,415	-	-	-	-	-
<i>Childcare provision through LEA's</i>									
RfR 1	27,542	243,999	221,873	300,363	-	-	-	-	-
School including Sixth Forms									
Primary, Secondary and Sixth Forms									
Activities to Support all Functions									
RfR 1 A	766	842	865	1,083	637	810	12,743	1,028	1,028
Support for Schools and Teachers not through Local Education Authorities									
RfR 1 B	277,458	330,200	363,950	452,740	643,423	840,614	1,289,179	1,850,812	1,761,312
Support for Children and Families not paid through Local Education Authorities									
RfR 1 C	20,269	26,863	9,602	9,110	5,366	-	789	46,155	31,155
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	-	-	4,796	200	-	-	-	-	-
Compensation to Former College of Education Staff									
RfR 1 H	5,489	5,223	11,489	11,290	12,066	11,275	355	11,870	11,870
<i>Capital Modernisation Fund Supporting all Functions</i>									
RfR 1	-	-	-	6,053	-	-	-	-	-
Current Grants for Local Education Authorities to Support Schools and Teachers									
RfR 1 I	636,552	1,829,921	2,666,260	3,133,626	3,218,306	3,412,134	3,510,753	3,069,518	3,412,618
Higher Education									
Student Loans									
Higher Education									
RfR 1 D	6,777	4,457	2,897	4,994	7,270	8,846	11,818	8,318	8,318
Support for Students in Higher Education									
RfR 1 G	604,266	794,181	733,190	715,590	745,328	551,050	580,225	739,357	978,082
Student Grants									
Support for Students in Higher Education									
RfR 1 G	276,791	352,615	452,248	482,587	506,890	689,200	782,029	815,339	918,279
Higher Education Fees and Awards through Local Education Authorities									
RfR 1 K	796,368	317,999	127,000	89,064	66,954	11,500	81,500	1,000	1,000

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Higher Education Funding Council for England									
Higher Education									
RfR 1 D	-	551	4,700	1,017	1,397	-	50,378	65,000	65,000
Higher Education Receipts from the Department of Trade and Industry									
RfR 1 E	-500	-1,500	-12,894	-2,362	-244,054	-230,790	-453,946	-347,046	-315,046
Other Support for Higher Education									
Higher Education									
RfR 1 D	122,833	128,348	132,196	117,002	119,175	99,310	50,417	290,718	204,278
Support for Students in Higher Education									
RfR 1 G	131	89	99	130	108	138	274	274	274
Further Education, Adult Learning and Skills and Lifelong Learning									
Education Maintenance Allowances									
<i>EMA's through LEA's (DEL)</i>									
RfR 1	-	-	107,268	119,075	-	-	-	-	-
<i>EMA's not through LEA's</i>									
RfR 1	-	-	1,813	1,377	-	-	-	-	-
Educational Qualifications									
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	27,349	24,091	27,264	16,272	7,805	8,689	17,210	53,210	53,210
International Services									
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	13,474	27,494	26,066	29,483	29,233	33,401	28,030	30,309	30,309
Learning and Skills Council									
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	-	44,657	-97,776	-13,723	-3,872	500	-	-	-
Further Education Funding Council									
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	1,343	2,239	-	-	-	-	-	-	-
Other									
Activities to Support all Functions									
RfR 1 A	116,385	116,254	743	2,920	-485	-1,160	2,976	-22	-21
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	1,024,228	1,190,672	439,866	320,762	339,299	353,438	738,364	726,090	863,990
<i>Learning Partnership Fund</i>									
RfR 1	2,089	4,926	6,070	5,567	-	-	-	-	-
Support for Children, Young people and Families									
Connexions									
Support for Children and Families not paid through Local Education Authorities									
RfR 1 C	-	12,061	319,431	428,307	492,248	504,729	556,332	516,332	516,332
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	227,949	239,043	-	-	-	-	-	-	-
Other Support for Young People									
Support for Children and Families not paid through Local Education Authorities									

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
RfR 1 C	13,878	19,594	37,971	38,457	30,030	24,300	25,000	25,000	25,000
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	-	-	932	764	-	-	-	-	-
Children, Young People and Families Programmes									
Support for Children and Families not paid through Local Education Authorities									
RfR 1 C	41,173	74,597	86,356	94,491	120,929	152,398	233,848	345,879	408,379
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 F	-	-	-	47	11,377	15,668	35,069	129,058	242,058
Current Grants to Local Education Authorities to Support Children and Families									
RfR 1 L	71,312	139,927	306,835	488,314	583,203	213,530	129,014	135,514	153,014
Children's Fund									
RfR 3 A	-	-	37,357	139,883	261,969	61,659	195,252	190,100	190,100
Children's Fund									
RfR 3 B	-	-	-	-	-	168,500	-	-	-
Activities to Support all Functions									
Activities To Support All Functions									
Activities to Support all Functions									
RfR 1 A	249,088	263,346	262,076	237,122	265,987	303,312	791,676	285,633	268,636
Total voted	4,748,672	6,316,301	6,525,782	7,611,083	7,900,888	8,185,695	9,572,716	10,295,673	11,144,402
Non-voted:									
Early Years and Childcare									
Sure Start	-	-	-	-	-341	-	-	-	-
School including Sixth Forms									
Primary, Secondary and Sixth Forms	245,339	333,889	439,306	1,912,795	2,131,746	2,325,134	2,087,297	2,311,359	2,315,259
Higher Education									
Student Loans	29,246	24,988	26,659	35,478	44,048	42,228	33,392	45,930	43,130
Higher Education Funding Council for England	4,413,779	4,273,985	4,581,248	4,907,290	5,559,962	6,029,060	6,494,854	6,915,049	7,206,941
Other Support for Higher Education	-	-	-	-	-	500	-	-	-
Further Education, Adult Learning and Skills and Lifelong Learning									
Educational Qualifications	57,394	59,585	71,212	76,541	91,356	126,582	61,974	61,974	54,574
Learning and Skills Council	-	-	5,352,252	6,032,440	7,041,070	7,285,093	7,668,418	7,854,279	8,273,111
Further Education Funding Council	3,324,560	3,629,416	-	-	-	-	-	-	-
Other	1,611	1,577	17,631	40,850	65,761	102,345	88,735	84,930	85,598
Support for Children, Young people and Families									
Children, Young People and Families Programmes	-	-	67,591	83,557	92,896	100,115	88,908	100,907	100,907
Activities to Support all Functions									
Activities To Support All Functions	-	-	-	-	-	203,600	5,000	141,878	148,878

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total non-voted	8,071,929	8,323,440	10,555,899	13,088,951	15,026,498	16,214,657	16,528,578	17,516,306	18,228,398
Total resource DEL	12,820,601	14,639,741	17,081,681	20,700,034	22,927,386	24,400,352	26,101,294	27,811,979	29,372,800

Resource AME

Voted in Estimate entitled: Department for Education and Skills

Further Education, Adult Learning and Skills and Lifelong Learning

Education Maintenance Allowances

Education Maintenance Allowance's not through Local Education Authorities

RfR 1 N - - - - 17,346 223,879 402,900 511,000 529,000

Education Maintenance Allowance's through Local Education Authorities

RfR 1 O - - - - 124,638 51,500 100 - -

Voted in Estimate entitled: Teachers' Pension Scheme

Teachers' Pension Scheme

Teachers' Pension Scheme

Pension and associated payments

RfR 1 A 6,295,635 6,446,292 6,917,504 7,283,954 6,612,031 6,876,725 7,912,013 8,300,424 8,706,147

Total voted 6,295,635 6,446,292 6,917,504 7,283,954 6,754,015 7,152,104 8,315,013 8,811,424 9,235,147

Non-voted:

Higher Education

Student Loans - - 1,102 2,946 - - - - -

Further Education, Adult Learning and Skills and Lifelong Learning

Education Maintenance Allowances - - - - - 5,500 - - -

Other 81,771 91,614 98,160 126,999 125,338 135,548 130,175 142,368 146,312

Teachers' Pension Scheme

Teachers' Pension Scheme -105,065 -69,081 -74,513 -128,385 -37,472 - - -

Total non-voted -23,294 22,533 24,749 1,560 87,866 141,048 130,175 142,368 146,312

Total resource AME 6,272,341 6,468,825 6,942,253 7,285,514 6,841,881 7,293,152 8,445,188 8,953,792 9,381,459

Total resource budget 19,092,942 21,108,566 24,023,934 27,985,548 29,769,267 31,693,504 34,546,482 36,765,771 38,754,259

of which:

Voted 11,044,307 12,762,593 13,443,286 14,895,037 14,654,903 15,337,799 17,887,729 19,107,097 20,379,549

NDPBs' net spending (non-voted) 8,153,700 8,415,054 10,655,161 13,324,888 15,153,423 16,152,105 16,653,753 17,516,796 18,225,832

Other non-voted -105,065 -69,081 -74,513 -234,377 -39,059 203,600 5,000 141,878 148,878

and of which:

Central government own spending 17,547,053 18,559,768 20,588,628 22,450,405 23,997,009 25,862,746 28,925,771 31,466,239 33,030,927

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Central government finance to LAs	1,545,889	2,548,798	3,435,306	5,535,143	5,772,258	5,830,758	5,620,711	5,299,532	5,723,332

NB Voted net resource outturn in Estimate entitled: Department for Education and Skills

Resource DEL (in Estimate):

Resource DEL in budgets	4,748,672	6,316,301	6,525,782	7,611,083	7,900,888	8,185,695	9,572,716	10,295,673	11,144,402
Capital DEL in budgets	634,857	1,375,199	1,445,591	1,821,569	2,206,822	2,472,921	3,123,739	3,559,824	4,088,824

Resource AME (in Estimates):

Resource AME in budgets	-	-	-	-	141,984	275,379	403,000	511,000	529,000
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Non-Budget:

Other spending outside budgets	-2	-134	-	-	-856,497	-	-619,366	-	-
Grants to NDPBs to finance their spending	7,811,951	8,343,480	10,693,732	13,345,146	15,106,788	16,206,253	16,881,199	17,356,640	18,061,832

Total resource consumption in Estimate **13,195,478** **16,034,846** **18,665,105** **22,777,798** **24,499,985** **27,140,248** **29,361,288** **31,723,137** **33,824,058**

NB Voted net resource outturn in Estimate entitled: Teachers' Pension Scheme

Resource AME (in Estimates):

Resource AME in budgets	6,295,635	6,446,292	6,917,504	7,283,954	6,612,031	6,876,725	7,912,013	8,300,424	8,706,147
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Non-Budget:

Other spending outside budgets	-	-	-	-	-	-	14,310,159	-	-
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Total resource consumption in Estimate **6,295,635** **6,446,292** **6,917,504** **7,283,954** **6,612,031** **6,876,725** **22,222,172** **8,300,424** **8,706,147**

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Education and Skills</i>									
Early Years and Childcare									
Sure Start									
Sure Start Administration Costs and Current Grants									
RfR 2 A	177	34	-	-	-	-	500	500	500
LA Capital Grants									
RfR 2 C	-	-	-	-	40,548	66,755	263,667	389,667	493,667
School including Sixth Forms									
Primary, Secondary and Sixth Forms									
Activities to Support all Functions									
RfR 1 A	-	-	15,816	-	-	-	-	-	-
<i>Capital Modernisation Fund Supporting all Functions</i>									
RfR 1	1,525	14,962	8,089	82,275	3,914	5,535	-	-	-
Capital Grants for Local Education Authorities to Support School									
RfR 1 J	628,359	1,276,061	1,212,706	1,501,519	2,069,785	2,379,774	2,832,844	3,133,929	3,548,929
<i>Capital Modernisation Fund through Local Education Authorities</i>									
RfR 1	686	70,265	126,065	121,095	55,990	276	-	-	-
Higher Education									
Higher Education Funding Council for England									
<i>Capital Modernisation Fund Supporting all Functions</i>									
RfR 1	-	-	-	4,900	-	-	-	-	-
Further Education, Adult Learning and Skills and Lifelong Learning									
Other									
<i>Capital Modernisation Fund Supporting all Functions</i>									
RfR 1	944	11,416	93,008	94,709	16,275	848	-	-	-
Support for Children, Young people and Families									
Children, Young People and Families Programmes									
Support for Children and Families not paid through Local Education Authorities									
RfR 1 C	-	-	1,348	2,507	5,000	3,011	-	-	-
Capital Grants to Local Education Authorities to Support Children and Families									
RfR 1 M	3,589	1,552	4,177	2,823	3,486	13,139	27,228	36,228	46,228
<i>Capital Modernisation Fund through Local Education Authorities</i>									
RfR 1	-	-	-	9,749	9,500	-	-	-	-
Children's Fund									
RfR 3 A	-	-	-	-	-	33	14	-	-
Activities to Support all Functions									
Activities To Support All Functions									
Activities to Support all Functions									
RfR 1 A	9,784	10,197	12,364	11,135	12,330	9,209	9,615	9,615	9,615
<i>Capital Modernisation Fund Supporting all Functions</i>									

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>R/R 1</i>	-	-	-	1,849	1,607	4,000	-	-	-
Total voted	645,064	1,384,487	1,473,573	1,832,561	2,218,435	2,482,580	3,133,868	3,569,939	4,098,939
Non-voted:									
School including Sixth Forms									
Primary, Secondary and Sixth Forms	456,664	546,361	565,666	822,003	1,001,587	1,194,800	1,297,900	1,269,700	1,444,700
Educational Qualifications	600	1,086	2,474	735	430	1,666	500	500	500
Student Loans	412	1,725	969	1,395	1,667	791	139	1,011	1,011
Higher Education Funding Council for England	187	358	225	11,286	267	5,280	320	320	320
Learning and Skills Council	-	-	39,041	43,286	15,911	5,700	2,500	5,700	5,700
Further Education Funding Council	451	93	-	-	-	-	-	-	-
Other	-	-	1,293	2,142	1,184	979	-	701	701
Activities To Support All Functions	-	-	-	-	-	27,000	-	12,227	8,227
Children, Young People and Families Programmes	8,414	8,618	18,006	10,775	428	10,017	9,302	9,302	9,302
Total non-voted	466,728	558,241	627,674	891,622	1,021,474	1,246,233	1,310,661	1,299,461	1,470,461
Total capital DEL	1,111,792	1,942,728	2,101,247	2,724,183	3,239,909	3,728,813	4,444,529	4,869,400	5,569,400
Capital AME									
Total voted	-	-	-	-	-	-	-	-	-
Non-voted:									
Further Education, Adult Learning and Skills and Lifelong Learning									
Other	3,223	1,947	3,400	5,322	3,622	2,931	5,437	3,430	3,430
Total non-voted	3,223	1,947	3,400	5,322	3,622	2,931	5,437	3,430	3,430
Total capital AME	3,223	1,947	3,400	5,322	3,622	2,931	5,437	3,430	3,430
Total capital budget	1,115,015	1,944,675	2,104,647	2,729,505	3,243,531	3,731,744	4,449,966	4,872,830	5,572,830
<i>of which:</i>									
Voted	645,064	1,384,487	1,473,573	1,832,561	2,218,435	2,482,580	3,133,868	3,569,939	4,098,939
NDPBs' net spending (non-voted)	5,387	5,470	57,061	69,413	25,531	18,062	8,896	11,662	11,662
Other non-voted	464,564	554,718	574,013	827,531	999,565	1,231,102	1,307,202	1,291,229	1,462,229
<i>and of which:</i>									
Central government own spending	17,817	42,079	187,686	266,788	64,657	67,698	19,025	34,004	30,004
Central government finance to LAs	1,097,198	1,902,596	1,916,961	2,462,717	3,178,874	3,664,046	4,430,941	4,838,826	5,542,826

NB Voted net capital in Estimates

Department for Education and Skills

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL in budgets	10,207	9,288	27,982	10,992	11,613	9,659	10,129	10,115	10,115
Other spending outside budgets	1,214,007	1,719,995	1,885,535	1,996,534	2,042,152	2,069,724	2,189,816	2,770,000	3,400,000
Total net capital in Estimate	1,224,214	1,729,283	1,913,517	2,007,526	2,053,765	2,079,383	2,199,945	2,780,115	3,410,115

Voted capital budget DEL and AME treated as resource in Estimates

Department for Education and Skills

Capital DEL in budgets	634,857	1,375,199	1,445,591	1,821,569	2,206,822	2,472,921	3,123,739	3,559,824	4,088,824
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Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Office of Her Majesty's Chief Inspector of Schools in England

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England</i>									
Regulation and inspection of childcare and education									
Administration and Inspection									
R/R 1 A	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000
Total voted	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000
Total resource DEL	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000
Total resource budget	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000
<i>of which:</i>									
Voted	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000
<i>and of which:</i>									
Central government own spending	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000

NB Voted net resource outturn in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England

Resource DEL in Estimates:									
Resource DEL in budgets	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000
Total resource consumption in Estimate	86,391	104,089	155,175	197,528	208,635	212,935	220,000	204,000	204,000

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England</i>									
Regulation and inspection of childcare and education									
Administration and Inspection									
RfR 1 A	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600
Total voted	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600
Total capital DEL	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600
Total capital budget	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600
<i>of which:</i>									
Voted	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600
<i>and of which:</i>									
Central government own spending	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600
NB Voted net capital in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England									
Capital DEL in budgets	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600
Total net capital in Estimate	1,262	1,641	8,503	5,276	1,758	1,309	600	600	600

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Department of Health

Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
National Health Service (NHS)	40,754,881	43,999,532	51,149,811	54,600,530	60,929,882	66,854,972	72,796,511	79,872,517	87,296,761
<i>of which:</i>									
Hospital and Community Health Services	38,182,167	41,308,013	48,235,851	51,640,790	57,437,622	63,279,588	69,728,269	77,391,829	84,687,759
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	38,182,167	41,308,013	48,235,851	51,640,790	57,437,622	63,279,588	69,728,269	77,391,829	84,687,759
Family Health Services	1,795,759	1,874,748	1,950,714	2,024,033	2,140,523	2,095,448	1,659,565	1,107,565	1,161,615
<i>of which:</i>									
General dental services	1,070,814	1,109,464	1,166,330	1,221,218	1,283,216	1,214,748	658,000	-	-
General ophthalmic services	287,557	289,910	302,344	304,496	321,611	337,100	354,110	361,110	375,160
Pharmaceutical services	807,928	868,593	892,903	919,148	961,653	971,300	1,099,300	1,198,300	1,238,300
Prescription charges income	-370,540	-393,219	-410,863	-420,829	-425,957	-427,700	-451,845	-451,845	-451,845
Central Health and Miscellaneous Services	506,569	525,601	649,430	599,504	1,022,658	1,139,620	1,109,066	1,092,040	1,168,540
<i>of which:</i>									
EEA Medical Costs	145,731	191,739	207,372	250,886	416,932	454,495	475,000	512,000	588,000
Other Central Health and Miscellaneous Services	259,589	232,142	341,459	246,236	469,045	575,628	514,569	460,540	461,040
Welfare Foods	101,249	101,720	100,599	102,382	136,681	109,497	119,497	119,500	119,500
Departmental Administration including agencies	270,386	291,170	313,816	336,203	329,079	340,316	299,611	281,083	278,847
<i>of which:</i>									
Departmental Administration including agencies	270,386	291,170	313,816	336,203	329,079	340,316	299,611	281,083	278,847
Personal Social Services (PSS)	539,189	481,802	730,081	1,591,260	1,625,917	2,128,444	2,150,485	1,843,750	1,883,750
<i>of which:</i>									

Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Personal Social Services	13,390	11,474	46,107	159,142	200,746	228,320	258,702	268,576	290,893
Local Authority personal social services grants	525,799	470,328	683,974	1,432,118	1,425,171	1,900,124	1,891,783	1,575,174	1,592,857
<i>of which:</i>									
Grants for adults	436,164	425,155	540,116	1,129,799	1,202,972	1,757,832	1,733,994	1,418,924	1,436,607
Grants for children	50,635	969	95,086	194,449	60,174	65,092	95,039	93,500	93,500
Grants funded from the invest to save fund	-	1,704	1,289	2,370	-	-	-	-	-
Performance fund	-	-	-	48,000	96,000	-	-	-	-
Training Support programme for social services staff	39,000	42,500	47,483	57,500	56,500	53,300	-	-	-
Human resource development strategy	-	-	-	-	9,525	23,900	62,750	62,750	62,750
Total resource DEL	41,294,070	44,481,334	51,879,892	56,191,790	62,555,799	68,983,416	74,946,996	74,946,996	89,180,511

Resource AME

National Health Service (NHS)	-	-	-	-	-233	-1,500	-	-	-
<i>of which:</i>									
Central Health and Miscellaneous Services	-	-	-	-	1,220	-	-	-	-
<i>of which:</i>									
Other Central Health and Miscellaneous Services	-	-	-	-	1,220	-	-	-	-
Departmental Administration including agencies	-	-	-	-	-1,453	-1,500	-	-	-
<i>of which:</i>									
Departmental Administration including agencies	-	-	-	-	-1,453	-1,500	-	-	-
NHS - Superannuation - England and Wales	3,521,329	3,782,261	3,949,332	4,568,932	6,328,359	7,787,946	8,815,591	9,609,882	10,482,265
Credit guarantee finance (AME)	-	-	-	-	-	5,745	11,193	-	-

Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total resource AME	3,521,329	3,782,261	3,949,332	4,568,932	6,328,126	7,792,191	8,826,784	8,826,784	10,482,265
Total resource budget	44,815,399	48,263,595	55,829,224	60,760,722	68,883,925	76,775,607	83,773,780	91,326,149	99,662,776

Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
National Health Service (NHS)	850,366	1,172,730	1,622,566	1,902,695	2,451,414	3,045,613	3,736,772	5,163,000	6,133,000
<i>of which:</i>									
Hospital and Community Health Services	819,684	1,154,506	1,596,390	1,873,425	2,415,431	3,017,022	3,705,874	5,131,352	6,101,352
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	819,684	1,154,506	1,596,390	1,873,425	2,415,431	3,017,022	3,705,874	5,131,352	6,101,352
Central Health and Miscellaneous Services	15,442	8,911	13,499	20,144	13,076	8,182	11,094	11,094	11,094
<i>of which:</i>									
Other Central Health and Miscellaneous Services	15,442	8,911	13,499	20,144	13,076	8,182	11,094	11,094	11,094
Departmental Administration including agencies	15,240	9,313	12,677	9,126	22,907	20,409	19,804	20,554	20,554
<i>of which:</i>									
Departmental Administration including agencies	15,240	9,313	12,677	9,126	22,907	20,409	19,804	20,554	20,554
Personal Social Services (PSS)	49,009	47,811	93,081	71,733	84,417	84,685	81,635	101,495	121,495
<i>of which:</i>									
Personal Social Services	49,009	47,230	89,822	46,698	59,724	59,685	56,635	56,495	56,495
Local Authority personal social services grants	-	581	3,259	25,035	24,693	25,000	25,000	45,000	65,000
<i>of which:</i>									
Grants for adults	-	-	-	-	-	-	-	20,000	40,000
Grants funded from the invest to save fund	-	581	301	-	-	-	-	-	-
Improving Information management	-	-	2,958	25,035	24,693	25,000	25,000	25,000	25,000
Total capital DEL	899,375	1,220,541	1,715,647	1,974,428	2,535,831	3,130,298	3,818,407	5,264,495	6,254,495

Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital AME									
National Health Service (NHS)	-	-	-	-	-	350,000	500,000	-	-
<i>of which:</i>									
Hospital and Community Health Services	-	-	-	-	-	350,000	500,000	-	-
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	-	-	-	-	-	350,000	500,000	-	-
Credit guarantee finance (AME)	-	-	-	-	-	328,200	356,957	-	-
Total capital AME	-	-	-	-	-	678,200	856,957	-	-
Total capital budget	899,375	1,220,541	1,715,647	1,974,428	2,535,831	3,808,498	4,675,364	5,264,495	6,254,495

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department of Health</i>									
National Health Service (NHS)									
Hospital and Community Health Services									
Health Authorities unified budget and central allocations and grants to local authorities									
Strategic health authorities and primary care trusts unified budgets and central allocations									
RfR 1 A	38,830,299	42,151,215	48,922,972	52,315,222	57,626,840	63,696,187	69,956,127	77,460,746	84,756,676
Strategic health authorities and primary care trusts grants to local authorities									
RfR 1 F	403,379	442,204	448,788	448,788	391,218	336,940	348,788	348,788	348,788
Family Health Services									
General dental services									
FHS - general Dental services									
RfR 1 D	1,070,814	1,109,464	1,166,330	1,221,218	1,283,216	1,214,748	658,000	-	-
General ophthalmic services									
FHS - general ophthalmic services									
RfR 1 E	287,557	289,910	302,344	304,496	321,611	337,100	354,110	361,110	375,160
Pharmaceutical services									
FHS - pharmaceutical services									
RfR 1 B	807,928	868,593	892,903	919,148	961,653	971,300	1,099,300	1,198,300	1,238,300
Prescription charges income									
FHS - prescription charges income									
RfR 1 C	-370,540	-393,219	-410,863	-420,829	-425,957	-427,700	-451,845	-451,845	-451,845
Central Health and Miscellaneous Services									
EEA Medical Costs									
Welfare food and European Economic Area medical costs									
RfR 2 F	145,731	191,739	207,372	250,886	416,932	454,495	475,000	512,000	588,000
Other Central Health and Miscellaneous Services									
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services									
RfR 2 E	178,243	165,324	251,905	148,028	292,534	356,644	385,168	362,563	363,563
Other personal social services									
RfR 2 G	-	-	215	184	-	-	-	-	-
Welfare Foods									
Welfare food and European Economic Area medical costs									
RfR 2 F	101,249	101,720	100,599	102,382	136,681	109,497	119,497	119,500	119,500
Departmental Administration including agencies									
Departmental Administration including agencies									

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Central department									
RfR 2 A	255,544	258,071	280,987	299,724	290,042	303,514	265,039	243,386	241,150
NHS Purchasing and Supplies Authority									
RfR 2 B	-	18,315	18,657	18,552	20,267	21,215	20,500	20,600	20,600
NHS Estates Agency: dividend on public dividend capital and repayment of loans									
RfR 2 C	-	-6	-46	-23	-23	-13	-13	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.									
RfR 2 D	-	-	-	-	3,071	-	-15	-15	-15
<i>Food Standards Agency</i>									
RfR 2	333	-	-	-	-	-	-	-	-
<i>Youth treatment service</i>									
RfR 2	4,788	5,077	3	-	-	-	-	-	-
<i>Medical Control Agency</i>									
RfR 2	-128	-136	-161	3,168	-	-	-	-	-
Personal Social Services (PSS)									
Personal Social Services									
Personal Social Services									
Other personal social services									
RfR 2 G	13,390	11,474	46,107	41,619	38,095	84,774	118,003	34,424	94,424
Local Authority personal social services grants									
Grants for adults									
AIDS support grant									
RfR 2 H	14,819	15,735	16,250	16,550	16,353	16,500	16,500	16,500	16,500
Services for people with a mental illness									
RfR 2 I	115,169	108,698	132,844	133,403	133,022	133,500	132,950	133,000	133,000
Carers' grant									
RfR 2 J	20,000	50,000	70,003	85,001	99,699	124,895	185,000	185,000	185,000
Preserved rights grant									
RfR 2 K	-	-	-	614,000	500,250	456,488	348,230	297,565	275,248
Residential allowance grant									
RfR 2 L	-	-	-	93,000	182,496	409,480	214,455	-	-
National training strategy									
RfR 2 N	-	-	-	-	24,884	30,979	94,859	94,859	94,859
Access and systems capacity grant									
RfR 2 O	-	-	-	-	169,999	486,000	642,000	542,000	542,000

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Delayed discharge grant									
RfR 2 R	-	-	-	-	50,795	99,990	100,000	100,000	100,000
<i>Promoting independence Grant</i>									
RfR 2	-	-	295,735	166,308	-	-	-	-	-
<i>Alcohol and drug misusers grant</i>									
RfR 2	4,550	6,572	7,724	-	-	-	-	-	-
<i>Care direct</i>									
RfR 2	-	435	1,707	3,348	2,305	-	-	-	-
<i>Deferred Payments Grant</i>									
RfR 2	-	-	14,900	18,189	23,169	-	-	-	-
<i>* Prevention services pilots : older people</i>									
RfR 2	-	-	-	-	-	-	-	20,000	40,000
<i>* Assistive technology: older people</i>									
RfR 2	-	-	-	-	-	-	-	30,000	50,000
<i>Services for seeking asylum</i>									
RfR 2	8,635	-1,809	1,043	-	-	-	-	-	-
<i>Partnership grant</i>									
RfR 2	252,991	215,551	-	-	-	-	-	-	-
<i>Prevention grant</i>									
RfR 2	20,000	29,973	-90	-	-	-	-	-	-
Grants for children									
Children and adolescents mental health grant									
RfR 2 Q	-	-	-	-	50,690	65,092	90,539	89,000	89,000
Young persons substance misuse planning grant									
RfR 2 S	-	-	4,675	4,448	6,784	-	4,500	4,500	4,500
<i>Asylum seeking children</i>									
RfR 2	50,635	969	-118	-	-	-	-	-	-
<i>Children's services grant</i>									
RfR 2	-	-	-	-	2,700	-	-	-	-
<i>Building care capacity</i>									
RfR 2	-	-	90,529	190,001	-	-	-	-	-
Grants funded from the invest to save fund									
<i>Grants Funded from the Invest to save budget</i>									
RfR 2	-	1,704	1,289	2,370	-	-	-	-	-
Performance fund									
<i>Performance fund</i>									

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
RfR 2	-	-	-	48,000	96,000	-	-	-	-
Training Support programme for social services staff									
<i>Training for social support staff</i>									
RfR 2	39,000	42,500	47,483	57,500	56,500	53,300	-	-	-
Human resource development strategy									
Human resources development strategy									
RfR 2 P	-	-	-	-	9,525	23,900	62,750	62,750	62,750
Total voted	42,254,386	45,690,073	52,912,086	57,084,681	62,781,351	69,358,825	75,239,442	81,784,731	89,287,158
Non-voted:									
National Health Service (NHS)									
Hospital and Community Health Services									
Health Authorities unified budget and central allocations and grants to local authorities	-1,051,511	-1,285,406	-1,135,909	-1,123,220	-580,436	-753,539	-576,646	-417,705	-417,705
Central Health and Miscellaneous Services									
EEA Medical Costs	-	-	-	-	-	-	-	-	-
Other Central Health and Miscellaneous Services	81,346	66,818	89,339	98,024	176,511	218,984	129,401	97,977	97,477
Departmental Administration including agencies									
Departmental Administration including agencies	9,849	9,849	14,376	14,782	15,722	15,600	14,100	17,112	17,112
Personal Social Services (PSS)									
Personal Social Services									
Personal Social Services	-	-	-	117,523	162,651	143,546	140,699	234,152	196,469
Total non-voted	-960,316	-1,208,739	-1,032,194	-892,891	-225,552	-375,409	-292,446	-68,464	-106,647
Total resource DEL	41,294,070	44,481,334	51,879,892	56,191,790	62,555,799	68,983,416	74,946,996	81,716,267	89,180,511

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource AME									
<i>Voted in Estimate entitled: National Health Service Pension Scheme</i>									
NHS - Superannuation - England and Wales									
NHS - Superannuation - England and Wales									
NHS - Superannuation - England and Wales									
Pensions									
RfR 1 A	3,891,946	3,995,983	4,120,394	4,721,722	6,644,340	7,787,946	8,815,591	9,609,882	10,482,265
<i>Voted in Estimate entitled: Department of Health</i>									
Credit guarantee finance (AME)									
Credit guarantee finance (AME)									
Credit guarantee finance (AME)									
Hospital financing for credit guarantee finance pilot projects									
RfR 1 G	-	-	-	-	-	5,745	11,193	-	-
Total voted	3,891,946	3,995,983	4,120,394	4,721,722	6,644,340	7,793,691	8,826,784	9,609,882	10,482,265
Non-voted:									
National Health Service (NHS)									
Central Health and Miscellaneous Services									
Other Central Health and Miscellaneous Services									
	-	-	-	-	1,220	-	-	-	-
Departmental Administration including agencies									
Departmental Administration including agencies									
	-	-	-	-	-1,453	-1,500	-	-	-
NHS - Superannuation - England and Wales									
NHS - Superannuation - England and Wales									
NHS - Superannuation - England and Wales									
	-370,617	-213,722	-171,062	-152,790	-315,981	-	-	-	-
Total non-voted	-370,617	-213,722	-171,062	-152,790	-316,214	-1,500	-	-	-
Total resource AME	3,521,329	3,782,261	3,949,332	4,568,932	6,328,126	7,792,191	8,826,784	9,609,882	10,482,265
Total resource budget	44,815,399	48,263,595	55,829,224	60,760,722	68,883,925	76,775,607	83,773,780	91,326,149	99,662,776
<i>of which:</i>									
Voted	46,146,332	49,686,056	57,032,480	61,806,403	69,425,691	77,152,516	84,066,226	91,394,613	99,769,423
NDPBs net spending (non-voted)	126,379	80,544	124,434	246,139	465,166	444,629	370,646	391,616	353,433
Other non-voted	-1,457,312	-1,503,005	-1,327,690	-1,291,820	-1,006,932	-821,538	-663,092	-460,080	-460,080

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>and of which:</i>									
Central government own spending	44,220,742	47,898,874	55,119,755	59,276,943	66,978,676	74,475,668	81,506,903	89,302,868	97,538,812
Central government finance to LAs	929,178	912,532	1,132,762	1,880,906	1,816,389	2,237,064	2,240,571	1,923,962	1,941,645
Public Corporations	-334,521	-547,811	-423,293	-397,127	88,860	62,875	26,306	99,319	182,319
NB Voted net resource outturn in Estimates:									
National Health Service Pension Scheme									
AME in Estimate:									
Resource AME in budgets	3,891,946	3,995,983	4,120,394	4,721,722	6,644,340	7,787,946	8,815,591	9,609,882	10,482,265
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	16,700,000	-	-
Department of Health									
DEL in Estimate:									
Resource DEL in budgets	42,254,386	45,690,073	52,912,086	57,084,681	62,781,351	69,358,825	75,239,442	81,784,731	89,287,158
Capital DEL in budgets	-	581	3,259	25,035	82,263	136,848	125,000	145,000	165,000
AME in Estimate:									
Resource AME in budgets	-	-	-	-	-	5,745	11,193	-	-
Non-Budget:									
Grants to NDPBs	100,372	124,227	109,528	248,372	401,367	435,517	369,129	370,126	369,626
Other spending outside budgets	-5,747,996	-6,023,762	-6,604,843	-6,538,337	-10,929,102	-14,643,803	-14,421,071	-15,334,071	-15,334,071
Total resource consumption in Estimates	40,498,708	43,787,102	50,540,424	55,541,473	58,980,219	63,081,078	86,839,284	76,575,668	84,969,978

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department of Health</i>									
National Health Service (NHS)									
Hospital and Community Health Services									
Health Authorities unified budget and central allocations and grants to local authorities									
Strategic health authorities and primary care trusts unified budgets and central allocations									
RfR 1 A	-167,468	-149,479	404,082	644,758	342,344	698,543	956,741	2,569,015	2,569,015
Strategic health authorities and primary care trusts grants to local authorities									
RfR 1 F	-	-	-	-	57,570	111,848	100,000	100,000	100,000
Central Health and Miscellaneous Services									
Other Central Health and Miscellaneous Services									
Other personal social services									
RfR 2 G	1,546	111	164	293	-	-	-	-	-
Departmental Administration including agencies									
Departmental Administration including agencies									
Central department									
RfR 2 A	14,975	9,377	12,461	8,614	19,372	20,174	19,474	17,845	17,845
NHS Purchasing and Supplies Authority									
RfR 2 B	-	-	280	576	200	300	330	300	300
NHS Estates Agency: dividend on public dividend capital and repayment of loans									
RfR 2 C	-	-64	-64	-64	-65	-65	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.									
RfR 2 D	-	-	-	-	3,400	-	-	-	-
<i>Food Standards Agency</i>									
RfR 2	91	-	-	-	-	-	-	-	-
<i>Youth treatment service</i>									
RfR 2	174	-	-	-	-	-	-	-	-
Personal Social Services (PSS)									
Personal Social Services									
Personal Social Services									
Other personal social services									
RfR 2 G	344	308	43,119	-	5,812	-	-	-90	-90
Local Authority personal social services grants									
Grants for adults									

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>* Extra Care housing grant</i>									
RfR 2	-	-	-	-	-	-	-	20,000	40,000
Grants funded from the invest to save fund									
<i>Grants Funded from the Invest to save budget</i>									
RfR 2	-	581	301	-	-	-	-	-	-
Improving Information management									
Improving Information management (Capital)									
RfR 2 M	-	-	2,958	25,035	24,693	25,000	25,000	25,000	25,000
Total voted	-150,338	-139,166	463,301	679,212	453,326	855,800	1,101,545	2,732,070	2,752,070
Non-voted:									
National Health Service (NHS)									
Hospital and Community Health Services									
Health Authorities unified budget and central allocations and grants to local authorities	987,152	1,303,985	1,192,308	1,228,667	2,015,517	2,206,631	2,649,133	2,462,337	3,432,337
Central Health and Miscellaneous Services									
Other Central Health and Miscellaneous Services	13,896	8,800	13,335	19,851	13,076	8,182	11,094	11,094	11,094
Departmental Administration including agencies									
Departmental Administration including agencies	-	-	-	-	-	-	-	2,409	2,409
Personal Social Services (PSS)									
Personal Social Services									
Personal Social Services	48,665	46,922	46,703	46,698	53,912	59,685	56,635	56,585	56,585
Total non-voted	1,049,713	1,359,707	1,252,346	1,295,216	2,082,505	2,274,498	2,716,862	2,532,425	3,502,425
Total capital DEL	899,375	1,220,541	1,715,647	1,974,428	2,535,831	3,130,298	3,818,407	5,264,495	6,254,495

Capital AME

Voted in Estimate entitled: Department of Health

Credit guarantee finance (AME)

Credit guarantee finance (AME)

Credit guarantee finance (AME)

Hospital financing for credit guarantee finance pilot projects

RfR 1 G - - - - - 328,200 356,957 - -

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total voted	-	-	-	-	-	328,200	356,957	-	-
Non-voted:									
National Health Service (NHS)									
Hospital and Community Health Services									
Health Authorities unified budget and central allocations and grants to local authorities	-	-	-	-	-	350,000	500,000	-	-
Total non-voted	-	-	-	-	-	350,000	500,000	-	-
Total capital AME	-	-	-	-	-	678,200	856,957	-	-
Total capital budget	899,375	1,220,541	1,715,647	1,974,428	2,535,831	3,808,498	4,675,364	5,264,495	6,254,495
<i>of which:</i>									
Voted	-150,338	-139,166	463,301	679,212	453,326	1,184,000	1,458,502	2,732,070	2,752,070
NDPBs net spending (non-voted)	31,046	19,871	28,569	45,370	43,072	54,228	40,778	26,259	26,259
Other non-voted	1,018,667	1,339,836	1,223,777	1,249,846	2,039,433	2,570,270	3,176,084	2,506,166	3,476,166
<i>and of which:</i>									
Central government own spending	-119,292	-119,812	488,675	699,611	410,800	1,101,445	1,574,280	2,815,738	2,815,738
Central government finance to LAs	48,665	47,503	49,962	71,733	131,611	192,868	178,420	198,420	218,420
Public Corporations	-	-64	-64	-64	3,335	-65	-	-	-
Public Corporations' capital expenditure	970,002	1,292,914	1,177,074	1,203,148	1,990,085	2,514,250	2,922,664	2,250,337	3,220,337
NB Voted net capital in Estimates:									
Department of Health									
DEL in Estimate:									
Capital DEL in budgets	-150,338	-139,747	460,042	654,177	371,063	718,952	976,545	2,587,070	2,587,070
AME in Estimate:									
Capital AME in budgets	-	-	-	-	-	328,200	356,957	-	-
Non-Budget:									
Other spending outside budgets	-84,691	277,147	-323,023	-114,782	1,582,114	1,699,582	1,419,664	392,000	392,000
Total net capital in Estimates	-235,029	137,400	137,019	539,395	1,953,177	2,746,734	2,753,166	2,979,070	2,979,070
Voted capital budget DEL and AME treated as resource in Estimates									
Department of Health									
Capital DEL in budgets	-	581	3,259	25,035	82,263	136,848	125,000	145,000	165,000

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Food Standards Agency

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Food Standards Agency</i>									
Protecting and promoting public health in relation to food									
Food Standards Agency HQ Operations									
RfR 1 A	-	78,510	88,665	94,982	99,165	105,031	111,777	111,777	111,777
Meat Hygiene Service									
RfR 1 B	-	3,749	18,135	25,054	24,442	30,000	31,700	31,700	31,700
Total voted	-	82,259	106,800	120,036	123,607	135,031	143,477	143,477	143,477
Total resource DEL	-	82,259	106,800	120,036	123,607	135,031	143,477	143,477	143,477
Total resource budget	-	82,259	106,800	120,036	123,607	135,031	143,477	143,477	143,477
<i>of which:</i>									
Voted	-	82,259	106,800	120,036	123,607	135,031	143,477	143,477	143,477
<i>and of which:</i>									
Central government own spending	-	82,259	106,800	120,036	123,607	135,031	143,477	143,477	143,477
NB Voted net resource outturn in Estimate entitled:	Food Standards Agency								
Resource DEL in Estimates:									
Resource DEL in budgets	-	82,259	106,800	120,036	123,607	135,031	143,477	143,477	143,477
Total resource consumption in Estimate	-	82,259	106,800	120,036	123,607	135,031	143,477	143,477	143,477

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Food Standards Agency</i>									
Protecting and promoting public health in relation to food									
Food Standards Agency HQ Operations									
RfR 1 A	-	6,537	1,158	625	1,195	322	322	322	322
Meat Hygiene Service									
RfR 1 B	-	416	359	282	1,897	325	325	325	325
Total voted	-	6,953	1,517	907	3,092	647	647	647	647
Total capital DEL	-	6,953	1,517	907	3,092	647	647	647	647
Total capital budget	-	6,953	1,517	907	3,092	647	647	647	647
<i>of which:</i>									
Voted	-	6,953	1,517	907	3,092	647	647	647	647
<i>and of which:</i>									
Central government own spending	-	6,953	1,517	907	3,092	647	647	647	647
NB Voted net capital in Estimate entitled:	Food Standards Agency								
Capital DEL in budgets	-	6,953	1,517	907	3,092	647	647	647	647
Total capital consumption in Estimate	-	6,953	1,517	907	3,092	647	647	647	647

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Department for Transport

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	2,307,677	1,989,698	3,010,569	4,186,312	5,284,235	5,859,994	6,299,938	8,037,845	7,036,960
<i>of which:</i>									
Aviation	25,545	31,977	91,686	27,559	6,725	27,357	21,708	21,913	21,858
Dartford Tolls	-	-	1	-68,364	-69,083	-69,590	-67,000	-67,000	-67,000
Railways	1,141,399	999,062	1,863,188	2,736,586	3,559,045	3,988,606	4,562,137	5,808,304	4,587,638
Roads Transport	3,769	4,146	4,670	4,744	6,281	8,702	12,234	11,841	10,558
Transport Strategy & Delivery	184,864	19,543	27,631	21,939	10,703	41,303	35,405	43,192	37,984
Highways Agency	928,186	890,898	998,817	1,415,543	1,726,963	1,831,267	1,607,292	2,600,942	2,584,942
Logistics & Maritime	23,914	44,072	24,576	17,353	43,601	32,349	35,496	34,920	37,070
Financing Adjustment	-	-	-	30,952	-	-	92,666	-416,267	-176,090
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	1,405,991	1,036,902	1,071,354	1,496,692	2,048,695	1,897,304	1,996,036	2,185,231	2,286,717
<i>of which:</i>									
Greater London Authority Transport Grant	43,045	289,636	695,588	1,068,195	1,568,187	1,379,376	1,429,935	1,608,880	1,696,928
Regional Transport	816,499	223,664	11,738	11,622	4,715	2,391	3,640	3,681	3,723
Transport Strategy & Delivery.	302	287	454	2,539	5,512	6,466	4,900	5,900	5,500
Integrated Local Transport.	546,145	523,315	359,500	398,220	443,913	474,394	492,196	502,596	522,149
Roads Transport.	-	-	4,074	16,116	26,368	33,133	45,365	56,174	56,417
Major Projects	-	-	-	-	-	1,544	20,000	8,000	2,000

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	206,953	233,737	256,784	390,543	372,061	376,523	360,908	377,209	382,851
<i>of which:</i>									
Integrated Local Transport..	2,838	4,727	4,598	7,376	9,316	15,490	5,100	8,700	8,900
Roads Transport..	20,962	43,114	49,343	62,102	62,019	58,295	47,930	44,402	43,261
Air Accidents Investigation Branch	5,075	5,107	4,591	5,190	2,816	4,781	5,699	3,882	3,882
Marine Accident Investigation Branch	791	1,004	1,187	802	2,011	2,642	2,443	2,357	2,357
Maritime & Coastguard Agency	92,129	93,190	93,915	105,110	110,546	116,909	120,466	120,962	122,753
Mobility & Inclusion Unit	422	988	1,121	1,103	2,896	3,708	4,353	4,388	4,803
Rail Accident Investigation Branch	-	-	-	-	1,504	5,935	5,040	4,894	4,894
Transport Security	3,882	3,972	4,203	5,039	6,508	6,189	9,543	10,490	11,111
Vehicle Certification Agency	8	-1	-59	1,937	234	-98	368	98	112
Driver and Vehicle Licensing Agency	82,840	83,668	96,351	149,296	155,526	-	-	-	-
DVLA Trading Fund	-	-	-	-	-	155,782	153,181	166,085	168,108
DVO Group	-1,994	-2,032	1,534	52,588	18,685	6,249	2,469	2,515	2,554
Railways..	-	-	-	-	-	641	21	21	21
Roads Vehicles	-	-	-	-	-	-	4,295	8,415	10,095
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	103,427	115,785	104,980	123,203	125,097	143,517	162,753	160,120	155,149
<i>of which:</i>									
Transport Analysis & Economics	8,700	8,604	9,883	11,249	5,275	5,478	6,533	6,554	6,583
Transport Strategy & Delivery...	528	713	2,234	1,268	1,098	827	1,966	1,960	1,960
Central Administration	94,199	106,468	92,863	110,686	118,724	137,212	148,171	144,828	139,828
Departments Unallocated Provision	-	-	-	-	-	-	6,083	6,778	6,778
Total resource DEL	4,024,048	3,376,122	4,443,687	6,196,750	7,830,088	8,277,338	8,819,635	10,760,405	9,861,677

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource AME									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	1,922,542	1,724,675	2,107,136	3,055,314	3,087,542	2,150,383	1,799,708	1,878,417	2,846,044
<i>of which:</i>									
Aviation	-	-	7,008	-	-	-	-	-	-
Railways	-	-	-	1,007,002	970,129	-191,914	-817,878	-858,000	-10,000
Highways Agency	1,922,542	1,724,675	2,098,028	2,050,721	2,117,413	2,342,297	2,617,586	2,736,417	2,856,044
Logistics & Maritime	-	-	2,100	-2,409	-	-	-	-	-
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	-151,897	-	-	-	-	-	-	-	-
<i>of which:</i>									
Integrated Local Transport.	-151,897	-	-	-	-	-	-	-	-
Total resource AME	1,770,645	1,724,675	2,107,136	3,055,314	3,087,542	2,150,383	1,799,708	1,878,417	2,846,044
Total resource budget	5,794,693	5,100,797	6,550,823	9,252,064	10,917,630	10,427,721	10,619,343	12,638,822	12,707,721

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	448,961	407,259	623,460	803,382	427,475	663,077	835,332	1,474,151	1,367,594
<i>of which:</i>									
Aviation	3,502	4,467	3,757	68,037	1,434	-	-	-	-
Railways	368	-10,925	5,714	-11,900	-6,320	-4,000	-4,400	-4,400	-4,400
Roads Transport	2,985	367	270	155	-6,981	-3,555	112	-974	-662
Transport Strategy & Delivery	9,334	893	1,733	9,904	-	4,086	5,013	7,654	6,820
Highways Agency	431,673	409,942	607,368	735,933	438,197	621,017	756,313	1,125,925	1,062,022
Logistics & Maritime	1,099	2,515	4,618	1,253	1,145	45,529	8,166	39,166	5,166
Financing Adjustment	-	-	-	-	-	-	70,128	306,780	298,648
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	645,381	958,142	1,751,135	2,239,689	2,522,237	2,579,337	2,369,570	2,481,205	2,651,157
<i>of which:</i>									
Greater London Authority Transport Grant	20,242	41,768	507,467	727,928	980,745	880,772	731,455	763,090	803,042
Regional Transport	-	103,500	-	-	-	-	-	-	-
Transport Strategy & Delivery.	-	-	1,473	2,459	11,929	13,403	15,000	5,000	5,000
Integrated Local Transport.	625,139	812,874	1,242,195	1,494,793	1,502,791	1,653,611	1,618,963	1,708,963	1,838,963
Roads Transport.	-	-	-	14,509	26,772	31,551	4,152	4,152	4,152
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	10,818	26,267	42,454	51,158	67,801	69,113	69,255	67,540	78,145
<i>of which:</i>									
Integrated Local Transport..	-	-	-	3,770	7,257	19,326	-	-	-
Roads Transport..	-	-	4,517	9,380	3,645	9,726	12,598	12,793	11,000
Air Accidents Investigation Branch	124	9	158	9	256	197	1,707	207	207
Maritime & Coastguard Agency	3,202	8,052	10,868	16,192	9,459	8,950	9,400	9,000	7,500
Mobility & Inclusion Unit	308	45	48	98	64	73	150	140	10,070
Vehicle Certification Agency	205	188	184	324	170	181	300	300	300
Driver and Vehicle Licensing Agency	7,187	18,181	26,885	22,426	29,898	-	-	-	-
DVLA Trading Fund	-	-	-	-	-	22,000	6,342	12,000	6,000
DVO Group	-208	-208	-206	-1,041	17,052	2,223	33,358	27,700	33,700
Railways..	-	-	-	-	-	6,437	5,400	5,400	5,400
Roads Vehicles	-	-	-	-	-	-	-	-	3,968

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	9,130	13,798	12,214	8,165	16,353	10,000	25,803	59,803	62,803
<i>of which:</i>									
Central Administration	9,130	13,798	12,214	8,165	16,353	10,000	20,803	20,803	20,803
Departments Unallocated Provision	-	-	-	-	-	-	5,000	39,000	42,000
Total capital DEL	1,114,290	1,405,466	2,429,263	3,102,394	3,033,866	3,321,527	3,299,960	4,082,699	4,159,699
Total capital budget	1,114,290	1,405,466	2,429,263	3,102,394	3,033,866	3,321,527	3,299,960	4,082,699	4,159,699

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Transport</i>									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Aviation									
Aviation services									
RfR 1 C	16,982	27,116	87,042	23,560	12,348	21,507	15,008	15,163	14,858
Transport security and royal travel									
RfR 1 D	8,563	4,861	4,644	4,220	4,762	5,850	6,700	6,750	7,000
Dartford Tolls									
Dartford River Crossing									
RfR 1 T	-	-	1	-68,364	-69,083	-69,590	-67,000	-67,000	-67,000
Railways									
Railways									
RfR 1 L	-2,128	28,643	366,084	461,149	334,123	294,897	596,511	355,578	201,358
Other transport grants (resource)									
RfR 1 AD	24,723	26,711	5,874	-	4,451	63,109	64,000	68,000	69,000
<i>DLR Royal Mint Street Claim</i>									
RfR 1	847	325	-	-	-	-	-	-	-
<i>Office of Passenger Rail Franchising</i>									
RfR 1	1,048,660	711,019	-	-	-	-	-	-	-
<i>British Rail Grant</i>									
RfR 1	69,297	64,093	-	-	-	-	-	-	-
<i>Railtrack plc (in administration)</i>									
RfR 1	-	-	12,528	-5,330	-7,238	-	-	-	-
Roads Transport									
Research									
RfR 1 G	-	-	-	-	725	829	-	-	-
Statistics, censuses and surveys									
RfR 1 H	3,769	4,146	4,670	4,694	5,367	7,685	11,989	11,621	10,333
Consultancies and other services for roads and local transport									
RfR 1 I	-	-	-	50	189	188	245	220	225
Other River Crossings									
RfR 1 AA	-	-	-	-	-	-	-	-	-
Transport Strategy & Delivery									
Research									
RfR 1 G	-	-	-	-	-	-	12,759	12,928	13,903
Railways									
RfR 1 L	154,117	20	520	89	1	30	-	-	-
Trans European network payments for transport projects (net)									
RfR 1 Y	22,579	18,742	25,599	13,180	10,702	37,569	19,701	26,300	20,000
Highways Agency									
Highways Agency									

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
RfR 1 E	953,080	901,936	1,008,733	1,422,487	1,755,824	1,831,267	1,745,358	2,600,942	2,584,942
Logistics & Maritime									
Ports and shipping services									
RfR 1 A	4,550	14,543	5,793	7,850	10,650	11,448	10,100	11,562	14,212
Transport security and royal travel									
RfR 1 D	25	87	161	266	248	1,109	589	589	589
Research									
RfR 1 G	86	1,035	747	1,334	1,077	1,143	1,660	1,660	1,660
Statistics, censuses and surveys									
RfR 1 H	309	335	178	380	509	396	580	580	580
Water freight grants									
RfR 1 N	22,289	28,072	13,354	5,913	9,108	4,361	12,608	12,608	12,608
Vehicle and Operator Services Agency enforcement									
RfR 1 W	-	-	-	-	17,746	11,229	9,959	7,921	7,421
<i>Road Haulage Modernisation Fund</i>									
RfR 1	-	-	5,420	3,231	9,303	-4	-	-	-
<i>Haulage efficiency and modernisation projects</i>									
RfR 1	-	-	-	-	-	2,680	-	-	-
Financing Adjustment									
Central administration									
RfR 1 X	-	-	-	30,952	-	-	-	-	-
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions									
Greater London Authority Transport Grant									
GLA Transport grant (resource)									
RfR 1 AB	-	263,459	212,588	296,195	701,187	1,379,376	1,429,935	1,608,880	1,696,928
<i>Priority Routes in London</i>									
RfR 1	5,570	1,625	-	-	-	-	-	-	-
<i>DLR Royal Mint Street Claim</i>									
RfR 1	37,475	24,552	-	-	-	-	-	-	-
<i>London Underground</i>									
RfR 1	-	-	483,000	772,000	867,000	-	-	-	-
Regional Transport									
Consultancies and other services for roads and local transport									
RfR 1 I	-	322	349	456	716	429	450	475	475
Strategic Transport Studies									
RfR 1 K	-	11,428	10,623	10,676	2,694	582	1,500	1,500	1,500
Railways									
RfR 1 L	19	19	766	490	244	-	-	-	-
Other transport grants (resource)									
RfR 1 AD	-	-	-	-	905	1,380	1,690	1,706	1,748
<i>London Underground</i>									
RfR 1	-	-	-	-	156	-	-	-	-
<i>London Regional Transport</i>									
RfR 1	816,480	211,895	-	-	-	-	-	-	-
Transport Strategy & Delivery.									
Central administration									
RfR 1 X	-	-	-	1,062	804	1,894	2,000	5,000	5,000

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Trans European network payments for transport projects (net)									
RfR 1 Y	302	287	5	1,477	4,708	4,572	2,900	900	500
Other transport grants (resource)									
RfR 1 AD	-	-	449	-	-	-	-	-	-
Integrated Local Transport.									
Research									
RfR 1 G	15	503	1,142	1,057	6,096	3,684	4,389	4,337	4,335
Statistics, censuses and surveys									
RfR 1 H	1,405	1,142	1,563	2,315	2,208	2,476	2,561	2,563	2,565
Consultancies and other services for roads and local transport									
RfR 1 I	-	-	-	-	1,055	828	1,145	1,196	1,249
Railways									
RfR 1 L	21	14	1	-	-	-	1	-	-
Bus Service Operators Grant									
RfR 1 O	312,791	300,464	304,267	317,165	344,262	365,740	380,300	398,300	417,300
Vehicle and Operator Services Agency enforcement									
RfR 1 W	-	-	-	-	-	616	-	-	-
Other transport grants (resource)									
RfR 1 AD	234,290	222,028	52,911	78,200	91,191	101,503	104,100	96,500	97,000
Roads Transport.									
Other transport grants (resource)									
RfR 1 AD	-	-	4,074	16,116	26,368	33,133	45,365	56,174	56,417
Major Projects									
Railways									
RfR 1 L	-	-	-	-	-	1,544	20,000	8,000	2,000
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment									
Integrated Local Transport..									
Publicity and advice									
RfR 1 F	2,838	4,716	4,590	4,365	6,080	15,053	4,660	4,770	4,879
Consultancies and other services for roads and local transport									
RfR 1 I	-	-	-	-	6	-	-	-	-
Other transport grants (resource)									
RfR 1 AD	-	11	8	3,011	3,230	437	440	3,930	4,021
Roads Transport..									
Publicity and advice									
RfR 1 F	8,461	12,587	13,447	13,412	14,906	14,518	14,118	14,618	15,118
Research									
RfR 1 G	11,678	11,896	15,784	28,347	13,146	13,490	3,261	2,203	2,492
Consultancies and other services for roads and local transport									
RfR 1 I	336	679	1,454	1,622	2,595	2,695	4,450	4,230	3,350
Vehicle Certification Agency enforcement									
RfR 1 Q	487	825	1,021	1,156	1,260	1,139	1,200	1,250	1,300
Power Shift and CleanUp									
RfR 1 S	-	14,020	17,450	16,446	26,221	22,952	22,000	20,000	20,000
Other transport grants (resource)									
RfR 1 AD	-	-	185	1,118	3,890	3,508	2,900	2,100	1,000
Speed and red-light camera enforcement									

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
RfR 1 AF	-	3,107	2	1	1	-7	1	1	1
Air Accidents Investigation Branch									
Aviation services									
RfR 1 C	5,075	5,107	4,591	5,190	2,816	4,781	5,699	3,882	3,882
Marine Accident Investigation Branch									
Ports and shipping services									
RfR 1 A	791	1,004	1,187	802	2,011	2,642	2,443	2,357	2,357
Maritime & Coastguard Agency									
Maritime and Coastguard Agency									
RfR 1 B	92,129	93,190	93,915	105,110	110,664	116,909	120,466	120,962	122,753
Mobility & Inclusion Unit									
Mobility and Inclusion Unit									
RfR 1 J	422	988	1,121	1,103	2,896	3,708	4,353	4,388	4,803
Rail Accident Investigation Branch									
Railways									
RfR 1 L	-	-	-	-	1,504	5,935	5,040	4,894	4,894
Transport Security									
Transport security and royal travel									
RfR 1 D	3,882	3,972	4,203	5,039	6,508	6,189	9,543	10,490	11,111
Vehicle Certification Agency									
Vehicle Certification Agency									
RfR 1 R	8	-1	-59	1,937	234	-98	368	98	112
Driver and Vehicle Licensing Agency									
<i>Driver and Vehicle Licensing Agency</i>									
RfR 1	88,029	98,697	141,494	160,319	163,099	-	-	-	-
DVLA Trading Fund									
Vehicle Excise Duty enforcement									
RfR 1 P	-	-	-	-	-	-35,110	-58,940	-54,400	-54,400
DVO Group									
Driving Standards Agency trading fund									
RfR 1 U	-257	-146	19	2,800	6,608	-122	-237	-221	-205
Vehicle and Operator Services Agency trading fund									
RfR 1 V	246	-161	3,374	54,413	11,993	-239	-1,294	-1,264	-1,241
Vehicle and Operator Services Agency enforcement									
RfR 1 W	-	-	-	-	-	6,600	4,000	4,000	4,000
Railways..									
Railways									
RfR 1 L	-	-	-	-	-	-94	-	-	-
Roads Vehicles									
Research									
RfR 1 G	-	-	-	-	-	-	4,295	8,415	10,095

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations									
Transport Analysis & Economics									
Research									
RfR 1 G	7,717	7,254	7,820	9,763	4,964	4,918	6,033	6,054	6,083
Consultancies and other services for roads and local transport									
RfR 1 I	983	1,350	2,063	1,486	311	560	500	500	500
Transport Strategy & Delivery...									
Railways									
RfR 1 L	287	241	329	330	431	446	460	460	460
Commission for Integrated Transport									
RfR 1 M	241	472	1,905	938	667	381	1,506	1,500	1,500
Central Administration									
Central administration									
RfR 1 X	94,716	106,552	94,758	111,332	118,724	137,212	148,210	144,867	139,867
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Transport Strategy & Delivery									
European Structural Funds - net									
RfR 1 H	8,168	781	1,517	8,670	-	3,704	2,945	3,964	4,081
Total voted	4,062,353	3,236,563	3,025,264	3,941,580	4,655,171	4,455,567	4,745,523	5,565,001	5,491,519

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Aviation	-	-	-	-221	-10,385	-	-	-	-
Railways	-	168,271	1,478,702	2,280,767	3,227,709	3,630,600	3,901,626	5,384,726	4,317,280
Roads Transport	-	-	-	-	-	-	-	-	-
Transport Strategy & Delivery	-	-	-5	-	-	-	-	-	-
Highways Agency	-24,894	-11,038	-9,916	-6,944	-28,861	-	-138,066	-	-
Logistics & Maritime	-3,345	-	-1,077	-1,621	-5,040	-13	-	-	-
Financing Adjustment	-	-	-	-	-	-	92,666	-416,267	-176,090
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions									
Integrated Local Transport.	-2,377	-836	-384	-517	-899	-453	-300	-300	-300
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment									
Maritime & Coastguard Agency	-	-	-	-	-118	-	-	-	-
Driver and Vehicle Licensing Agency	-5,189	-15,029	-45,143	-11,023	-7,573	-	-	-	-
DVLA Trading Fund	-	-	-	-	-	190,892	212,121	220,485	222,508
DVO Group	-1,983	-1,725	-1,859	-4,625	84	10	-	-	-
Railways..	-	-	-	-	-	735	21	21	21
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations									
Central Administration	-517	-84	-1,895	-646	-	-	-39	-39	-39
Departments Unallocated Provision	-	-	-	-	-	-	6,083	6,778	6,778
Total non-voted	-38,305	139,559	1,418,423	2,255,170	3,174,917	3,821,771	4,074,112	5,195,404	4,370,158
Total resource DEL	4,024,048	3,376,122	4,443,687	6,196,750	7,830,088	8,277,338	8,819,635	10,760,405	9,861,677

Resource AME

Voted in Estimate entitled: Department for Transport

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Aviation									
<i>Aviation Services</i>									
RfR 1	-	-	7,008	-	-	-	-	-	-
Railways									
Railways									
RfR 1 AH	-	-	-	1,007,002	970,129	71,086	20,122	-	-
Highways Agency									
Highways Agency									
RfR 1 AG	1,922,542	1,724,675	2,098,028	2,050,721	2,117,413	2,342,297	2,617,586	2,736,417	2,856,044
Logistics & Maritime									
<i>Ports and shipping services</i>									
RfR 1	-	-	2,100	-	-	-	-	-	-
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions									
Integrated Local Transport.									
<i>Sale of shares in National Bus Company</i>									
RfR 1	-151,897	-	-	-	-	-	-	-	-
Total voted	1,770,645	1,724,675	2,107,136	3,057,723	3,087,542	2,413,383	2,637,708	2,736,417	2,856,044

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Railways	-	-	-	-	-	-263,000	-838,000	-858,000	-10,000
Logistics & Maritime	-	-	-	-2,409	-	-	-	-	-
Total non-voted	-	-	-	-2,409	-	-263,000	-838,000	-858,000	-10,000
Total resource AME	1,770,645	1,724,675	2,107,136	3,055,314	3,087,542	2,150,383	1,799,708	1,878,417	2,846,044
Total resource budget	5,794,693	5,100,797	6,550,823	9,252,064	10,917,630	10,427,721	10,619,343	12,638,822	12,707,721
<i>of which:</i>									
Voted	5,832,998	4,961,238	5,132,400	6,999,303	7,742,713	6,868,950	7,383,231	8,301,418	8,347,563
NDPBs' net spending (non-voted)	-	168,271	1,501,644	2,254,550	3,227,709	3,559,227	3,275,768	4,747,232	4,529,809
Other non-voted	-38,305	-28,712	-83,221	-1,789	-52,792	-456	-39,656	-409,828	-169,651
<i>and of which:</i>									
Central government own spending	4,702,713	4,370,587	5,579,871	7,842,119	9,778,799	8,637,929	8,772,663	10,613,141	10,596,089
Central government finance to LAs	260,452	516,634	492,075	636,828	1,122,646	1,792,889	1,849,881	2,028,741	2,114,565
Public Corporations	831,528	213,576	478,877	773,117	16,185	-3,097	-3,201	-3,060	-2,933
NB Voted net resource outturn in Estimate entitled: Department for Transport									
DEL in Estimate:									
Resource DEL in budgets	4,054,185	3,235,782	3,023,747	3,933,410	4,655,171	4,451,863	4,742,578	5,561,037	5,487,438
Capital DEL in budgets	159,080	191,315	574,221	934,705	1,073,776	1,182,320	943,565	1,024,020	1,162,042
AME in Estimate:									
Resource AME in budgets	1,770,645	1,724,675	2,107,136	3,057,723	3,087,542	2,413,383	2,637,708	2,736,417	2,856,044
Non-Budget:									
Other spending outside budgets	-22,880	240,568	1,820,276	2,119,425	3,340,865	3,906,646	3,106,132	210,688	213,411
Total resource consumption in Estimate	5,961,030	5,392,340	7,525,380	10,045,263	12,157,354	11,954,212	11,429,983	9,532,162	9,718,935
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister									
DEL in Estimate:									
Resource DEL in budgets	8,168	781	1,517	8,670	-	3,704	2,945	3,964	4,081
Capital DEL in budgets	-	893	1,733	9,904	-	4,086	4,513	5,654	5,820
Non-Budget:									
Other spending outside budgets	-8,168	-1,674	-3,250	-18,574	-	-7,790	-7,458	-9,618	-9,901
Total resource consumption in Estimate	-	-	-	-	-	-	-	-	-

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Transport</i>									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Aviation									
Aviation services									
RfR 1 C	-	-	-	65,000	-1,766	-	-	-	-
Railways									
Railways									
RfR 1 L	-	-11,287	-	-	-	-	-	-	-
<i>Office of Passenger Rail Franchising</i>									
RfR 1	368	630	-	-	-	-	-	-	-
<i>Railtrack plc (in administration)</i>									
RfR 1	-	-	-	-	-	-	-	-	-
Roads Transport									
Statistics, censuses and surveys									
RfR 1 H	2,985	367	270	155	5	-	1,650	1,475	1,000
Other transport grants (capital)									
RfR 1 AE	-	-	-	-	-	515	2,220	700	-
Transport Strategy & Delivery									
Research									
RfR 1 G	-	-	-	-	-	-	500	2,000	1,000
Highways Agency									
Highways Agency									
RfR 1 E	438,293	409,942	607,368	735,933	438,197	621,017	756,313	1,125,925	1,062,022
Logistics & Maritime									
Ports and shipping services									
RfR 1 A	336	216	3,042	-	467	45,529	4,493	4,493	4,493
Transport security and royal travel									
RfR 1 D	47	54	71	-	-	-	680	680	680
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions									
Greater London Authority Transport Grant									
GLA Transport Grant (capital)									
RfR 1 AC	-	34,352	507,467	727,928	980,745	880,772	731,455	763,090	803,042
<i>Priority Routes in London</i>									
RfR 1	20,242	7,416	-	-	-	-	-	-	-
Regional Transport									
<i>London Regional Transport</i>									
RfR 1	-	103,500	-	-	-	-	-	-	-
Transport Strategy & Delivery.									
Central administration									

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
RfR 1 X	-	-	-	2,459	11,929	13,403	15,000	5,000	5,000
Other transport grants (capital)									
RfR 1 AE	-	-	1,473	-	-	-	-	-	-
Integrated Local Transport.									
Other transport grants (capital)									
RfR 1 AE	159,080	53,463	64,331	200,239	82,782	274,483	201,000	251,000	351,000
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment									
Integrated Local Transport..									
Other transport grants (capital)									
RfR 1 AE	-	-	-	3,770	7,257	19,326	-	-	-
Roads Transport..									
Research									
RfR 1 G	-	-	3,567	6,612	653	2,502	3,708	3,563	3,000
Other transport grants (capital)									
RfR 1 AE	-	-	950	2,768	2,992	7,224	8,890	9,230	8,000
Air Accidents Investigation Branch									
Aviation services									
RfR 1 C	124	9	158	9	256	197	1,707	207	207
Maritime & Coastguard Agency									
Maritime and Coastguard Agency									
RfR 1 B	3,202	8,052	10,868	16,192	9,459	8,950	9,400	9,000	7,500
Mobility & Inclusion Unit									
Mobility and Inclusion Unit									
RfR 1 J	308	45	48	98	64	73	150	140	10,070
Vehicle Certification Agency									
Vehicle Certification Agency									
RfR 1 R	205	188	184	324	170	181	300	300	300
Driver and Vehicle Licensing Agency									
<i>Driver and Vehicle Licensing Agency</i>									
RfR 1	7,187	18,181	26,885	22,426	29,898	-	-	-	-
DVO Group									
Driving Standards Agency trading fund									
RfR 1 U	-146	-146	-146	-146	9,668	-822	-823	-823	-823
Vehicle and Operator Services Agency trading fund									
RfR 1 V	-62	-62	-60	-895	7,384	3,045	-2,053	-1,719	-1,719
Driver, Vehicle and Operator Group Central (including loan pool)									
RfR 1 Z	-	-	-	-	-	-	36,234	30,242	36,242
Roads Vehicles									
Research									
RfR 1 G	-	-	-	-	-	-	-	-	3,968
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations									

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Central Administration									
Central administration									
RfR 1 X	9,130	13,798	12,214	8,165	16,353	10,000	20,803	20,803	20,803
Voted in Estimate entitled: Office of the Deputy Prime Minister									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Transport Strategy & Delivery									
European Structural Funds - net (capital grants to local authorities)									
RfR 1 V	-	893	1,733	9,904	-	4,086	4,513	5,654	5,820
Total voted	641,299	639,611	1,240,423	1,800,941	1,596,513	1,890,481	1,796,140	2,230,960	2,321,605
Non-voted:									
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements									
Aviation	3,502	4,467	3,757	3,037	3,200	-	-	-	-
Railways	-	-268	5,714	-11,900	-6,320	-4,000	-4,400	-4,400	-4,400
Roads Transport	-	-	-	-	-6,986	-4,070	-3,758	-3,149	-1,662
Transport Strategy & Delivery	9,334	-	-	-	-	-	-	-	-
Highways Agency	-6,620	-	-	-	-	-	-	-	-
Logistics & Maritime	716	2,245	1,505	1,253	678	-	2,993	33,993	-7
Financing Adjustment	-	-	-	-	-	-	70,128	306,780	298,648
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions									
Integrated Local Transport.	466,059	759,411	1,177,864	1,294,554	1,420,009	1,379,128	1,417,963	1,457,963	1,487,963
Roads Transport.	-	-	-	14,509	26,772	31,551	4,152	4,152	4,152
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment									
DVLA Trading Fund	-	-	-	-	-	22,000	6,342	12,000	6,000
Railways..	-	-	-	-	-	6,437	5,400	5,400	5,400
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations									
Departments Unallocated Provision	-	-	-	-	-	-	5,000	39,000	42,000
Total non-voted	472,991	765,855	1,188,840	1,301,453	1,437,353	1,431,046	1,503,820	1,851,739	1,838,094
Total capital DEL	1,114,290	1,405,466	2,429,263	3,102,394	3,033,866	3,321,527	3,299,960	4,082,699	4,159,699

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total capital budget	1,114,290	1,405,466	2,429,263	3,102,394	3,033,866	3,321,527	3,299,960	4,082,699	4,159,699
<i>of which:</i>									
Voted	641,299	639,611	1,240,423	1,800,941	1,596,513	1,890,481	1,796,140	2,230,960	2,321,605
NDPBs' net spending (non-voted)	-	-268	5,714	-11,900	-6,320	24,437	7,342	13,000	7,000
Other non-voted	472,991	766,123	1,183,126	1,313,353	1,443,673	1,406,609	1,496,478	1,838,739	1,831,094
<i>and of which:</i>									
Central government own spending	475,623	447,188	670,382	844,507	492,379	722,219	929,643	1,559,452	1,502,264
Central government finance to LAs	638,875	854,986	1,759,087	2,258,928	2,524,435	2,597,085	2,370,193	2,491,789	2,659,977
Public Corporations	-208	103,292	-206	-1,041	17,052	2,223	124	31,458	-2,542
NB Voted net capital in Estimates									
Department for Transport									
Capital DEL in budgets	482,219	447,403	664,469	855,832	522,737	704,075	848,062	1,201,286	1,153,743
Other spending outside budgets	1	-	-	-14,092	-	-	-	-	-
Total net capital in Estimate	482,220	447,403	664,469	841,740	522,737	704,075	848,062	1,201,286	1,153,743
Voted capital budget DEL and AME treated as resource in Estimates									
Department for Transport									
Capital DEL in budgets	159,080	191,315	574,221	934,705	1,073,776	1,182,320	943,565	1,024,020	1,162,042
Office of the Deputy Prime Minister									
Capital DEL in budgets	-	893	1,733	9,904	-	4,086	4,513	5,654	5,820

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Office of Rail Regulation

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of Rail Regulation</i>									
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation									
Administration, associated capital and other expenditure									
RfR 1 A	2,721	1,398	1	445	2	1	1	1	1
Total voted	2,721	1,398	1	445	2	1	1	1	1
<i>Non-voted:</i>									
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation									
Total non-voted	-171	-8	-10	-23	-	-	-	-	-
Total resource DEL	2,550	1,390	-9	422	2	1	1	1	1
Total resource budget	2,550	1,390	-9	422	2	1	1	1	1
<i>of which:</i>									
Voted	2,721	1,398	1	445	2	1	1	1	1
Non-voted	-171	-8	-10	-23	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	2,550	1,390	-9	422	2	1	1	1	1
NB Voted net resource outturn in Estimate entitled: Office of Rail Regulation									
Resource DEL in Estimates:									
Resource DEL in budgets	2,721	1,398	1	445	2	1	1	1	1
Total resource consumption in Estimate	2,721	1,398	1	445	2	1	1	1	1

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of Rail Regulation</i>									
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation									
Administration, associated capital and other expenditure									
RfR 1 A	1,044	-274	433	263	339	500	500	500	500
Total voted	1,044	-274	433	263	339	500	500	500	500
Total capital DEL	1,044	-274	433	263	339	500	500	500	500
Total capital budget	1,044	-274	433	263	339	500	500	500	500
<i>of which:</i>									
Voted	1,044	-274	433	263	339	500	500	500	500
<i>and of which:</i>									
Central government own spending	1,044	-274	433	263	339	500	500	500	500
NB Voted net capital in Estimate entitled:	Office of Rail Regulation								
Capital DEL in budgets	1,044	-274	433	263	339	500	500	500	500
Total capital consumption in Estimate	1,044	-274	433	263	339	500	500	500	500

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Office of the Deputy Prime Minister

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
Housing Supply and Demand	1,322,363	1,266,931	1,103,716	1,430,382	2,103,616	2,059,575	2,356,176	2,610,820	3,042,500
<i>of which:</i>									
Housing Supply and Demand	1,322,363	1,266,931	1,103,716	1,430,382	2,103,616	2,059,575	2,356,176	2,610,820	3,042,500
Decent Places to Live	107,135	115,595	119,934	148,081	148,333	138,333	113,079	93,794	101,329
Tackling Disadvantage	30,802	79,031	167,771	316,550	2,204,560	2,220,271	2,098,466	2,141,624	2,189,121
Better Services	7,522	3,487	10,660	88,795	69,994	107,049	111,632	95,121	181,451
Development of English Regions	571,349	652,033	452,368	1,068,789	1,015,234	1,169,956	1,198,334	1,259,653	1,288,207
Admin	137,241	179,145	174,891	118,989	182,302	217,535	206,925	200,965	198,845
<i>of which:</i>									
Central Admin	137,241	179,145	174,891	118,989	182,302	217,535	206,925	200,965	198,845
Government Office Administration	66,049	70,756	104,156	110,690	133,858	141,392	103,160	103,102	103,102
European Structural Funds - Net	61,243	93,141	45,720	91,977	141,022	185,937	69,666	106,570	106,570
European Structural Funds - ODPM	63,503	1,238	2,452	7,745	2,814	533	5,003	5,002	5,002
Ordnance Survey	-	-	-	-	-	-	-20	-20	-20
Queen Elizabeth II Conference Centre Executive Agency	-740	-747	-819	-183	-1,724	1	-1,406	-1,409	-1,409
Local and Regional Government	33,921,708	35,269,537	36,921,998	37,395,592	40,915,370	43,350,725	46,273,132	48,700,709	51,156,427
Total resource DEL	36,288,175	37,730,147	39,102,847	40,777,407	46,915,379	49,591,307	52,534,147	55,315,931	58,371,125

Resource AME

Housing Supply and Demand	4,582	4,085	3,195	1,464	-	17,500	19,765	965	965
<i>of which:</i>									
Housing Supply and Demand	4,582	4,085	3,195	1,464	-	17,500	19,765	965	965
Decent Places to Live	467,315	444,531	351,159	239,803	202,861	64,920	223,318	198,384	142,996
Better Services	579	252	188	2	52	271	50	-	-

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Local and Regional Government	199,685	61,308	498,101	169,722	304,371	465,000	590,000	320,000	375,000
Total resource AME	672,161	510,176	852,643	410,991	507,284	547,691	833,133	519,349	518,961
Total resource budget	36,960,336	38,240,323	39,955,490	41,188,398	47,422,663	50,138,998	53,367,280	55,835,280	58,890,086

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Housing Supply and Demand	330,195	401,963	468,044	500,227	387,551	800,360	471,340	436,118	428,819
<i>of which:</i>									
Housing Supply and Demand	330,195	401,963	468,044	500,227	387,551	800,360	471,340	436,118	428,819
Decent Places to Live	1,237,953	1,895,509	742,380	865,829	1,168,989	1,298,414	1,684,116	1,641,408	1,608,682
Tackling Disadvantage	66,723	84,451	114,064	163,558	221,026	223,419	208,088	226,432	215,686
Better Services	26,419	33,520	56,775	47,839	108,716	106,974	137,134	165,296	128,296
Development of English Regions	133,056	153,962	657,135	255,433	523,787	299,710	300,000	308,570	341,727
Admin	5,979	9,252	8,189	6,723	11,103	10,256	61,716	20,800	20,920
<i>of which:</i>									
Central Admin	5,979	9,252	8,189	6,723	11,103	10,256	61,716	20,800	20,920
Government Office Administration	1,041	2,863	947	1,143	2,118	5,439	2,860	2,860	2,860
European Structural Funds - Net	46,809	144,310	117,258	102,664	128,894	123,747	110,406	142,713	142,713
European Structural Funds - ODPM	58,612	5,768	29,680	31,234	-	-	1	-	-
Queen Elizabeth II Conference Centre Executive Agency	-82	-82	-82	-113	-82	-	-82	-82	-82
Local and Regional Government	272,298	55,544	83,797	202,185	213,953	296,644	348,751	248,751	248,751
Total capital DEL	2,179,003	2,787,060	2,278,187	2,176,722	2,766,055	3,164,963	3,324,330	3,192,866	3,138,372
Capital AME									
Decent Places to Live	20,997	255,191	-	548,309	90,939	628,559	616,000	616,000	616,000
Local and Regional Government	-	-	50,000	55,507	125,350	-	-	-	-
Total capital AME	20,997	255,191	50,000	603,816	216,289	628,559	616,000	616,000	616,000
Total capital budget	2,200,000	3,042,251	2,328,187	2,780,538	2,982,344	3,793,522	3,940,330	3,808,866	3,754,372

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>									
Housing Supply and Demand									
Housing Supply and Demand									
Housing Supply and Demand RfR 1 A	277,844	242,049	50,159	140,276	293,150	102,145	421,879	485,686	652,551
Housing Supply and Demand RfR 1 L	44,052	22,759	29,770	45,359	73,146	114,471	141,580	117,215	100,030
Decent Places to Live									
Decent Places to Live									
Decent Places to Live RfR 1 B	106,063	115,073	119,747	148,140	148,320	138,333	113,079	93,794	101,329
Housing Supply and Demand RfR 1 L	-	-	-	-	-	-	-	-	-
<i>Decent Places To Live</i> RfR 1	1,072	522	187	-59	13	-	-	-	-
Tackling Disadvantage									
Tackling Disadvantage									
Tackling Disadvantage RfR 1 C	23,724	51,594	92,000	126,001	144,456	143,117	131,655	142,900	143,909
Tackling Disadvantage RfR 1 O	7,078	27,437	75,771	190,549	2,060,104	2,077,154	1,966,811	1,998,724	2,045,212
Better Services									
Better Services									
Better Services RfR 1 D	7,924	3,888	11,165	108,016	69,967	70,180	105,102	82,751	169,751
Better Services RfR 1 Q	-	-	-108	-20,132	27	36,869	6,530	10,570	9,900
Other Grants and Payments (resource grants) RfR 2 H	-	-	-	1,308	-	-	-	-	-
Development of English Regions									
Development of English Regions									
Development of English Regions RfR 1 E	515,400	536,891	351,749	961,168	904,251	1,059,711	1,096,035	1,149,773	1,175,327
Development of English Regions RfR 1 S	55,949	115,142	102,069	107,621	110,983	110,245	102,299	109,880	112,880

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Admin									
Central Admin									
Central Administration									
RfR 1 F	137,387	179,169	175,426	129,185	182,302	217,155	206,936	201,173	199,588
European Structural Funds - net (capital grants to local authorities)									
RfR 1 V	-	-	-	-	-	338	-	-	-
Government Office Administration									
Government Office Administration									
Government Office Administration									
RfR 1 G	66,049	70,756	104,156	110,690	133,858	141,392	103,160	103,102	103,102
European Structural Funds - Net									
European Structural Funds - Net									
European Structural Funds - net									
RfR 1 H	36,360	73,911	23,006	58,636	119,428	153,518	33,371	63,303	63,303
European Structural Funds - net									
RfR 1 U	24,883	19,230	22,714	33,341	21,594	32,419	36,295	43,267	43,267
European Structural Funds - ODPM									
European Structural Funds - ODPM									
European Structural Funds -ODPM									
RfR 1 I	52,347	1,034	189	6,845	2,814	533	5,002	5,002	5,002
European Structural Funds - net (capital grants to local authorities)									
RfR 1 V	11,156	204	2,263	900	-	-	1	-	-
Ordnance Survey									
Ordnance Survey									
Ordnance Survey									
RfR 1 J	-	-	-	-	-	-	-20	-20	-20
Queen Elizabeth II Conference Centre Executive Agency									
Queen Elizabeth II Conference Centre Executive Agency									
Queen Elizabeth II Conference Centre Executive Agency									
RfR 1 K	710	747	119	117	-1,724	1	-1,406	-1,409	-1,409
Local and Regional Government									
Local and Regional Government									
Valuation Services									
RfR 2 A	131,958	136,794	137,490	131,080	159,763	162,756	174,450	199,450	212,450
Best value inspection subsidies to Public Corporations & best value intervention costs									
RfR 2 B	5,000	16,774	24,262	25,026	23,431	28,044	22,720	22,720	22,720
Local Government Research and Publicity, MAPPING costs and Electoral law									

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
RfR 2 C	5,049	4,523	4,276	5,141	8,064	8,074	3,439	3,439	3,439
Local Governance									
RfR 2 D	12,072	8,049	11,880	6,238	194	16	1,000	625	250
Revenue support grants									
RfR 2 E	20,058,493	19,583,777	21,252,385	20,135,805	24,562,392	27,438,872	27,151,321	47,553,836	49,996,554
Non-domestic Rates Payments									
RfR 2 F	13,612,000	15,400,000	15,137,000	16,626,000	15,600,000	15,000,000	18,000,000	-	-
London Governance									
RfR 2 G	-	22,300	23,400	27,950	35,958	36,328	37,493	37,868	38,243
Other Grants and Payments (resource grants)									
RfR 2 H	346	7,452	238,828	340,680	427,520	572,522	780,060	778,122	778,122
Total voted	35,192,916	36,640,075	37,989,903	39,445,881	45,080,011	47,644,193	50,638,792	53,201,771	55,975,500
Non-voted:									
Housing Supply and Demand									
Housing Supply and Demand	1,000,467	1,002,123	1,023,787	1,244,747	1,737,320	1,842,959	1,792,717	2,007,919	2,289,919
Better Services									
Better Services	-402	-401	-397	-397	-	-	-	1,800	1,800
Development of English Regions									
Development of English Regions	-	-	-1,450	-	-	-	-	-	-
Admin									
Central Admin	-146	-24	-535	-10,196	-	42	-11	-208	-743
Queen Elizabeth II Conference Centre Executive Agency									
Queen Elizabeth II Conference Centre Executive Agency	-1,450	-1,494	-938	-300	-	-	-	-	-
Local and Regional Government									
Local and Regional Government	96,790	89,868	92,477	97,672	98,048	104,113	102,649	104,649	104,649
Total non-voted	1,095,259	1,090,072	1,112,944	1,331,526	1,835,368	1,947,114	1,895,355	2,114,160	2,395,625
Total resource DEL	36,288,175	37,730,147	39,102,847	40,777,407	46,915,379	49,591,307	52,534,147	55,315,931	58,371,125

Resource AME

Voted in Estimate entitled: Office of the Deputy Prime Minister

Housing Supply and Demand

Housing Supply and Demand

Housing Supply and Demand

RfR 1 Y - - - - - 17,500 18,800 - -

Decent Places to Live

Decent Places to Live

Decent Places to Live

RfR 1 W 467,315 444,531 983,000 872,119 903,789 685,464 754,367 743,521 719,427

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Tackling Disadvantage									
Tackling Disadvantage									
<i>Tackling Disadvantage</i>									
RfR 1	-	-	-	-	-	-	-	-	-
Better Services									
Better Services									
<i>Better Services</i>									
RfR 1 X	579	252	188	2	52	271	50	-	-
Local and Regional Government									
Local and Regional Government									
<i>Non-domestic Rates Outturn Adjustments and LABGIS</i>									
RfR 2 J	199,685	61,308	498,101	169,722	304,371	465,000	590,000	320,000	375,000
Total voted	667,579	506,091	1,481,289	1,041,843	1,208,212	1,168,235	1,363,217	1,063,521	1,094,427
Non-voted:									
Housing Supply and Demand									
Housing Supply and Demand	4,582	4,085	3,195	1,464	-	-	965	965	965
Decent Places to Live									
Decent Places to Live	-	-	-631,841	-632,316	-700,928	-620,544	-531,049	-545,137	-576,431
Better Services									
Better Services	-	-	-	-	-	-	-	-	-
Total non-voted	4,582	4,085	-628,646	-630,852	-700,928	-620,544	-530,084	-544,172	-575,466
Total resource AME	672,161	510,176	852,643	410,991	507,284	547,691	833,133	519,349	518,961
Total resource budget	36,960,336	38,240,323	39,955,490	41,188,398	47,422,663	50,138,998	53,367,280	55,835,280	58,890,086
<i>of which:</i>									
Voted	35,860,495	37,146,166	39,471,192	40,487,724	46,288,223	48,812,428	52,002,009	54,265,292	57,069,927
NDPBs' net spending (non-voted)	1,005,188	1,006,548	1,013,971	1,254,726	1,771,819	1,866,481	1,820,915	2,036,117	2,316,117
Other non-voted	94,653	87,609	-529,673	-554,052	-637,379	-539,911	-455,644	-466,129	-495,958
<i>and of which:</i>									
Central government own spending	2,662,943	2,710,618	2,499,551	3,448,371	4,156,237	4,210,246	4,513,101	4,859,146	5,386,691
Central government finance to LAs	34,021,214	35,266,631	37,388,880	37,665,544	43,200,942	45,883,704	48,831,190	50,969,482	53,499,208
Public Corporations	276,179	263,074	67,059	74,483	65,484	45,048	22,989	6,652	4,187

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister									
DEL in Estimate:									
Resource DEL in budgets	35,192,916	36,640,075	37,989,903	39,445,881	45,080,011	47,644,193	50,638,792	53,201,771	55,975,500
Capital DEL in budgets	418,820	465,738	1,023,696	769,306	1,161,413	1,334,539	1,141,764	1,063,535	1,084,447
AME in Estimate:									
Resource AME in budgets	667,579	506,091	1,481,289	1,041,843	1,208,212	1,168,235	1,363,217	1,063,521	1,094,427
Capital AME in budgets	20,997	255,191	-	548,309	90,939	628,559	616,000	616,000	616,000
Non-Budget:									
Grants to NDPBs to finance their spending	1,332,501	1,418,565	1,626,033	1,766,574	2,202,770	2,012,378	2,148,071	2,134,043	2,376,043
Other spending outside budgets	-3,257	-237,916	-162,979	-194,641	-269,916	-250,670	-180,071	-251,285	-249,285
Total resource consumption in Estimate	37,629,556	39,047,744	41,957,942	43,377,272	49,473,429	52,537,234	55,727,773	57,827,585	60,897,132

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>									
Housing Supply and Demand									
Housing Supply and Demand									
Housing Supply and Demand									
RfR 1 A	878	1,769	3,709	295	4,658	5,406	6,344	4,644	2,744
Housing Supply and Demand									
RfR 1 L	-	-	145	230	669	-	-	-	-
Housing Supply and Demand (capital grants to local authorities)									
RfR 1 M	5,648	394	6,949	671	71,570	407,404	271,891	276,069	316,070
Decent Places to Live									
Decent Places to Live									
Decent Places to Live									
RfR 1 B	-	-	-	-	-	-	-	-	-
Decent Places to Live (capital grants to local authorities)									
RfR 1 N	213,101	75,852	58,042	21,331	9,231	-10,435	-93,873	-130,500	-172,000
Tackling Disadvantage									
Tackling Disadvantage									
Tackling Disadvantage									
RfR 1 C	-	-	-	-	-	10,000	-	-	-
Decent Places to Live (capital grants to local authorities)									
RfR 1 N	430	7,560	25,839	65,154	106,661	89,667	106,788	104,332	93,586
Tackling Disadvantage (capital grants to local authorities)									
RfR 1 P	66,293	76,891	88,225	98,404	114,365	123,752	101,300	122,100	122,100
Better Services									
Better Services									
Better Services									
RfR 1 D	-4,070	245	71	-	55,691	40,292	74,153	49,085	18,085
Better Services (capital grants to local authorities)									
RfR 1 R	-	-	-	-	-	5,000	5,000	-	-

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Development of English Regions									
Development of English Regions									
Development of English Regions									
RfR 1 E	56,380	46,260	508,723	114,101	376,950	130,000	130,000	133,895	137,248
Development of English Regions (capital grants to local authorities)									
RfR 1 T	76,676	107,692	148,412	141,332	146,837	169,710	170,000	174,675	204,479
Admin									
Central Admin									
Central Administration									
RfR 1 F	5,979	9,252	8,189	6,723	11,103	10,256	21,064	21,064	21,064
Government Office Administration									
Government Office Administration									
Government Office Administration									
RfR 1 G	1,041	2,863	947	1,143	2,118	5,439	2,860	2,860	2,860
European Structural Funds - Net									
European Structural Funds - Net									
European Structural Funds - net (capital grants to local authorities)									
RfR 1 V	292	144,310	117,258	102,664	128,894	123,747	110,406	142,713	142,713
European Structural Funds - ODPM									
European Structural Funds - ODPM									
European Structural Funds -ODPM									
RfR 1 I	-	-	-	-	-	-	-	-	-
European Structural Funds - net (capital grants to local authorities)									
RfR 1 V	-	5,768	29,680	31,234	-	-	1	-	-
Queen Elizabeth II Conference Centre Executive Agency									
Queen Elizabeth II Conference Centre Executive Agency									
Queen Elizabeth II Conference Centre Executive Agency									
RfR 1 K	-	-	-	-	-82	-	-82	-82	-82
Local and Regional Government									
Local and Regional Government									
Valuation Services									
RfR 2 A	458	249	374	-	320	-	-	-	-
Other Grants and Payments (capital grants)									
RfR 2 I	-	1,011	40,423	194,185	206,236	295,694	340,251	240,251	240,251
Total voted	423,106	480,116	1,036,986	777,467	1,235,221	1,405,932	1,246,103	1,141,106	1,129,118

Non-voted:

Housing Supply and Demand

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Housing Supply and Demand	323,669	399,800	457,241	499,031	310,654	387,550	193,105	155,405	110,005
Decent Places to Live									
Decent Places to Live	1,024,852	1,819,657	684,338	844,498	1,159,758	1,308,849	1,777,989	1,771,908	1,780,682
Better Services									
Better Services	30,489	33,275	56,704	47,839	53,025	61,682	57,981	116,211	110,211
Development of English Regions									
Development of English Regions	-	10	-	-	-	-	-	-	-
Admin									
Central Admin	-	-	-	-	-	-	40,652	-264	-144
European Structural Funds - Net									
European Structural Funds - Net	46,517	-	-	-	-	-	-	-	-
European Structural Funds - ODPM									
European Structural Funds - ODPM	58,612	-	-	-	-	-	-	-	-
Ordnance Survey									
Ordnance Survey	-	-	-	-	-	-	-	-	-
Queen Elizabeth II Conference Centre Executive Agency									
Queen Elizabeth II Conference Centre Executive Agency	-82	-82	-82	-113	-	-	-	-	-
Local and Regional Government									
Local and Regional Government	271,840	54,284	43,000	8,000	7,397	950	8,500	8,500	8,500
Total non-voted	1,755,897	2,306,944	1,241,201	1,399,255	1,530,834	1,759,031	2,078,227	2,051,760	2,009,254
Total capital DEL	2,179,003	2,787,060	2,278,187	2,176,722	2,766,055	3,164,963	3,324,330	3,192,866	3,138,372

Capital AME

Voted in Estimate entitled: Office of the Deputy Prime Minister

Decent Places to Live

Decent Places to Live

Decent Places to Live (capital grants to local authorities)

RfR 1 Z	20,997	255,191	-	548,309	90,939	628,559	616,000	616,000	616,000
Total voted	20,997	255,191	-	548,309	90,939	628,559	616,000	616,000	616,000

Non-voted:

Decent Places to Live

Decent Places to Live

Local and Regional Government

Local and Regional Government

	-	-	50,000	55,507	125,350	-	-	-	-
Total non-voted	-	-	50,000	55,507	125,350	-	-	-	-

Total capital AME	20,997	255,191	50,000	603,816	216,289	628,559	616,000	616,000	616,000
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Capital budget: DEL and AME (voted and non-voted)**Table 3.4**

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total capital budget	2,200,000	3,042,251	2,328,187	2,780,538	2,982,344	3,793,522	3,940,330	3,808,866	3,754,372
<i>of which:</i>									
Voted	444,103	735,307	1,036,986	1,325,776	1,326,160	2,034,491	1,862,103	1,757,106	1,745,118
NDPBs' net spending (non-voted)	327,145	399,810	457,241	499,031	308,211	388,500	193,605	155,905	110,505
Other non-voted	1,428,752	1,907,134	833,960	955,731	1,347,973	1,370,531	1,884,622	1,895,855	1,898,749
<i>and of which:</i>									
Central government own spending	57,723	60,523	468,928	106,607	469,371	546,788	438,700	337,211	262,384
Central government finance to LAs	2,146,729	2,981,827	1,859,340	2,674,044	2,513,077	3,246,756	3,501,734	3,471,759	3,492,092
Public Corporations	-4,452	-99	-81	-113	-104	-22	-104	-104	-104
NB Voted net capital in Estimates									
Office of the Deputy Prime Minister									
Capital DEL in budgets	4,286	14,378	13,290	8,161	73,808	71,393	104,339	77,571	44,671
Total net capital in Estimate	4,286	14,378	13,290	8,161	73,808	71,393	104,339	77,571	44,671
Voted capital budget DEL and AME treated as resource in Estimates									
Office of the Deputy Prime Minister									
Capital DEL in budgets	418,820	465,738	1,023,696	769,306	1,161,413	1,334,539	1,141,764	1,063,535	1,084,447
Capital AME in budgets	20,997	255,191	-	548,309	90,939	628,559	616,000	616,000	616,000

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Home Office

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
People are and feel more secure in their homes and daily lives	3,957,256	4,178,860	4,924,618	5,263,400	5,662,345	5,884,698	6,159,614	6,512,607	6,896,451
<i>of which:</i>									
Police (inc grants)	3,880,379	4,106,391	4,632,513	4,634,378	5,021,951	5,153,763	5,205,214	5,537,503	5,883,347
Crime Reduction	-	-	172,282	195,732	99,264	117,711	196,601	212,388	217,388
Criminal Records Bureau	-	-	31,100	31,768	7,359	2,700	-	-	-
Firearms Compensation	6,063	100	277	63	-	-	-	-	-
Police Information Technology Organisation	41,470	38,534	27,636	60,480	121,295	182,730	224,664	223,664	223,664
Police Complaints Authority	6,874	3,989	4,808	7,915	5,395	-	-	-	-
Independent Police Complaints Commission	-	-	-	-	10,390	23,040	28,521	23,121	23,121
Central Police Training and Development Agency	-	-	-	90,304	93,246	74,830	82,777	81,777	81,777
Organised crime and counter terrorism	22,470	29,846	56,002	29,807	58,472	79,492	193,624	434,154	467,154
National Criminal Intelligence Service	-	-	-	72,589	82,432	86,554	80,013	-	-
National Crime Squad	-	-	-	140,364	162,541	163,878	148,200	-	-

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
More offenders are caught, punished and stop offending, and victims are better supported	2,754,440	3,046,681	3,703,453	3,583,506	3,754,008	3,997,582	4,340,507	4,561,555	4,804,570
<i>of which:</i>									
Correctional Services	-	-	-	-	12,359	86,035	251,858	283,219	404,683
Youth Justice Board	36,566	218,250	290,264	350,146	358,946	361,763	391,597	394,520	404,043
Probation	349,140	412,255	615,373	612,969	815,100	842,862	983,140	1,072,862	1,109,215
Prison Service	2,015,207	2,019,189	2,124,244	2,280,281	2,300,609	2,408,783	2,414,601	2,507,487	2,591,162
Criminal Cases Review Commission	5,752	5,637	5,820	12,049	7,729	7,662	7,743	7,543	7,443
Criminal Injuries Compensation	227,332	231,061	567,362	238,297	195,247	184,259	184,464	188,564	181,114
Criminal Justice	120,443	160,289	100,390	89,764	64,018	106,218	107,104	107,360	106,910
Fewer people's lives are ruined by drugs and alcohol	-	-	1,825	80,619	96,351	222,006	196,011	203,303	209,363
<i>of which:</i>									
Drugs	-	-	1,825	80,619	96,351	222,006	196,011	203,303	209,363
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system	483,835	1,336,399	1,625,430	1,851,163	1,875,132	1,671,193	1,517,994	1,484,513	1,458,816
<i>of which:</i>									
Office of the Immigration Service Commissioner	-	806	3,109	3,610	3,275	3,862	3,974	4,107	4,205
Immigration & Nationality Directorate	471,077	1,332,030	1,626,207	1,858,883	1,895,079	1,673,225	1,514,015	1,480,406	1,454,611
UK Passport Agency	-1,639	-9,845	-3,886	-11,350	-23,222	-5,894	5	-	-
Kosovan Evacuees	14,397	13,408	-	20	-	-	-	-	-

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions	96,885	75,947	57,248	93,791	86,650	200,779	222,089	205,814	236,703
<i>of which:</i>									
Community Development Foundation	903	938	920	965	1,190	1,393	1,437	1,437	1,437
Commission for Racial Equality	16,604	16,754	19,356	25,184	18,761	29,851	18,851	18,751	18,751
Community Policy Directorate	79,378	58,255	36,972	67,642	66,560	102,674	143,801	155,626	186,515
Futurebuilders	-	-	-	-	139	66,861	58,000	30,000	30,000
Central Services	133,163	173,140	215,510	238,573	208,873	269,851	306,569	339,288	382,288
<i>of which:</i>									
Central Services	116,646	147,712	185,587	206,586	179,219	215,725	205,435	209,035	209,035
Research and Statistics Directorate	16,517	25,428	29,923	31,987	29,654	54,126	35,673	35,673	35,673
Departmental Unallocated Provision	-	-	-	-	-	-	65,461	94,580	137,580
Total resource DEL	7,425,579	8,811,027	10,528,084	11,111,052	11,683,359	12,246,109	12,742,784	13,307,080	13,988,191

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource AME									
People are and feel more secure in their homes and daily lives	804	616	-5	1,690,148	40,252	831	831	-	-
<i>of which:</i>									
Police (inc grants)	804	616	-5	1,690,148	40,252	831	831	-	-
More offenders are caught, punished and stop offending, and victims are better supported	-	-	172,971	323,317	-	-	875	875	875
<i>of which:</i>									
Probation	-	-	173,490	323,852	-	-	875	875	875
Prison Service	-	-	-519	-535	-	-	-	-	-
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system	310,900	-	-	-	-	-	-	-	-
<i>of which:</i>									
Immigration & Nationality Directorate	310,900	-	-	-	-	-	-	-	-
Total resource AME	311,704	616	172,966	2,013,465	40,252	831	1,706	875	875
Total resource budget	7,737,283	8,811,643	10,701,050	13,124,517	11,723,611	12,246,940	12,744,490	13,307,955	13,989,066

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
People are and feel more secure in their homes and daily lives	182,155	202,985	230,341	425,614	544,800	458,637	621,186	688,101	611,601
<i>of which:</i>									
Police (inc grants)	167,266	149,780	170,048	368,210	392,707	273,049	395,086	440,001	373,501
Crime Reduction	-	250	9,618	-	6,000	-	34,000	39,000	44,000
Criminal Records Bureau	-	-	78	-	-	-	-	-	-
Police Information Technology Organisation	14,725	52,613	46,367	14,833	90,549	103,823	94,200	107,700	107,700
Police Complaints Authority	130	-	102	182	62	-	-	-	-
Independent Police Complaints Commission	-	-	-	-	10,449	2,000	1,000	-	-
Central Police Training and Development Agency	-	-	-	2,968	14,271	18,721	18,900	18,900	18,900
Organised crime and counter terrorism	34	342	4,128	10,157	2,458	40,044	65,000	82,500	67,500
National Criminal Intelligence Service	-	-	-	20,823	13,162	13,000	5,000	-	-
National Crime Squad	-	-	-	8,441	15,142	8,000	8,000	-	-
More offenders are caught, punished and stop offending, and victims are better supported	182,097	111,435	187,072	274,250	257,217	473,385	362,430	328,430	359,430
<i>of which:</i>									
Correctional Services	-	-	-	-	-	103,648	81,464	-	57,000
Youth Justice Board	3,675	-	6,689	22,785	8,458	53,438	25,000	30,000	20,000
Probation	16,907	15,975	22,719	15,393	19,035	24,969	32,000	32,000	32,000
Prison Service	161,115	95,040	156,395	230,629	202,073	275,418	182,430	224,894	208,894
Criminal Cases Review Commission	-	-	203	546	811	-	-	-	-
Criminal Injuries Compensation	400	410	143	938	1,769	205	-	-	-
Criminal Justice	-	10	923	3,959	25,071	15,707	41,536	41,536	41,536

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Fewer people's lives are ruined by drugs and alcohol	-	-	-	-	-	4,168	3,300	3,300	3,300
<i>of which:</i>									
Drugs	-	-	-	-	-	4,168	3,300	3,300	3,300
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system	23,351	83,703	149,136	28,939	122,585	126,252	171,900	138,100	116,000
<i>of which:</i>									
Office of the Immigration Service Commissioner	-	714	63	31	369	30	-	-	-
Immigration & Nationality Directorate	21,380	72,595	142,495	28,908	111,202	120,222	113,000	109,000	95,000
UK Passport Agency	1,971	10,394	6,578	-	11,014	6,000	58,900	29,100	21,000
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions	288	317	6,931	106	266	284	284	30,284	34,284
<i>of which:</i>									
Community Development Foundation	15	15	17	15	21	21	21	21	21
Commission for Racial Equality	250	236	277	91	245	249	249	249	249
Community Policy Directorate	23	66	6,637	-	-	14	14	30,014	34,014
Central Services	6,500	3,703	1,680	12,506	1,849	3,053	2,400	36,285	169,885
<i>of which:</i>									
Central Services	6,385	3,522	1,598	12,462	1,849	1,000	1,000	2,000	2,000
Research and Statistics Directorate	115	181	82	44	-	2,053	1,400	1,400	1,400
Departmental Unallocated Provision	-	-	-	-	-	-	-	32,885	166,485
Total capital DEL	394,391	402,143	575,160	741,415	926,717	1,065,779	1,161,500	1,224,500	1,294,500
Total capital budget	394,391	402,143	575,160	741,415	926,717	1,065,779	1,161,500	1,224,500	1,294,500

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Home Office</i>									
People are and feel more secure in their homes and daily lives									
Police (inc grants)									
Police									
RfR 1 A	151,276	206,322	513,541	485,133	535,126	408,959	522,852	700,613	889,565
Police grants									
RfR 1 Q	3,708,644	3,886,133	4,096,781	4,138,765	4,469,408	4,712,301	4,672,342	4,823,926	4,980,830
Loan charges									
RfR 1 R	20,459	13,936	23,629	13,083	12,004	10,741	13,020	12,964	12,952
Crime Reduction									
Crime reduction									
RfR 1 B	-	-	172,282	195,732	99,264	117,711	196,601	212,388	217,388
Criminal Records Bureau									
Criminal Records Bureau									
RfR 1 C	-	-	31,100	31,768	7,359	2,700	-	-	-
Firearms Compensation									
<i>Firearms compensation</i>									
RfR 1	6,063	100	277	63	-	-	-	-	-
Organised crime and counter terrorism									
Organised and international crime									
RfR 1 D	22,470	29,846	56,002	29,807	102,972	119,492	308,624	281,841	281,841
More offenders are caught, punished and stop offending, and victims are better supported									
Correctional Services									
Corrections HQ									
RfR 1 I	-	-	-	-	12,359	86,035	251,858	283,219	404,683
Probation									
Probation HQ									
RfR 1 L	-	-	602,423	48,488	248,325	139,866	185,404	200,503	212,203
Police grants									
RfR 1 Q	663	-	-	-	-	-	-	-	-
Loan charges									
RfR 1 R	2,453	2,896	2,744	2,796	-	-	2,500	2,500	2,500
<i>Probation current grant</i>									
RfR 1	346,024	409,359	-	-	-	-	-	-	-
Prison Service									
Prisons - private sector									
RfR 1 J	228,244	240,320	242,556	265,589	175,741	194,303	145,097	138,119	138,119
Prisons - public sector									
RfR 1 K	1,786,963	1,778,869	1,878,594	2,010,940	2,120,170	2,210,265	2,265,255	2,365,117	2,448,794
Criminal Justice									
Criminal justice									

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08	
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans	
RfR 1 F	120,443	160,289	100,390	89,764	64,018	106,218	107,104	107,360	106,910	
Fewer people's lives are ruined by drugs and alcohol										
Drugs										
Drugs										
RfR 1 E	-	-	1,825	80,619	96,351	222,006	196,011	203,303	209,363	
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system										
Immigration & Nationality Directorate										
Immigration and Nationality										
RfR 1 M	471,077	1,332,030	1,623,672	1,855,315	1,891,051	1,665,321	1,508,341	1,474,709	1,449,611	
European Refugee Fund										
RfR 1 P	-	-	2,535	3,568	4,028	7,013	5,000	5,000	5,000	
Immigration and Nationality grants										
RfR 1 U	-	-	-	-	-	891	674	697	-	
UK Passport Agency										
Passport Service										
RfR 1 N	-1,639	-9,845	-3,886	-11,350	-23,222	-5,894	5	-	-	
Kosovan Evacuees										
<i>Kosovan evacuees special grants</i>										
RfR 1	14,397	13,408	-	20	-	-	-	-	-	
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions										
Community Policy Directorate										
Communities group										
RfR 1 G	53,164	58,255	36,972	67,642	66,560	102,674	143,801	155,626	186,515	
<i>Community policy</i>										
RfR 1	26,214	-	-	-	-	-	-	-	-	
Futurebuilders										
Futurebuilders										
RfR 1 H	-	-	-	-	139	66,861	58,000	30,000	30,000	
Central Services										
Central Services										
Central services										
RfR 1 O	108,701	138,552	185,489	206,586	179,219	215,725	205,435	209,035	209,035	
<i>Emergency planning</i>										
RfR 1	-	-1	46	-	-	-	-	-	-	
<i>Electoral commission start up cost</i>										
RfR 1	-	300	-	-	-	-	-	-	-	
Research and Statistics Directorate										
Central services										
RfR 1 O	16,517	25,428	29,923	31,987	29,654	54,126	35,673	35,673	35,673	
Total voted	7,082,133	8,286,197	9,596,895	9,546,315	10,090,526	10,437,314	10,823,597	11,242,593	11,820,982	

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Non-voted:									
People are and feel more secure in their homes and daily lives									
Police (inc grants)	-	-	-1,438	-2,603	5,413	21,762	-3,000	-	-
Criminal Records Bureau	-	-	-	-	-	-	-	-	-
Police Information Technology Organisation	41,470	38,534	27,636	60,480	121,295	182,730	224,664	223,664	223,664
Police Complaints Authority	6,874	3,989	4,808	7,915	5,395	-	-	-	-
Independent Police Complaints Commission	-	-	-	-	10,390	23,040	28,521	23,121	23,121
Central Police Training and Development Agency	-	-	-	90,304	93,246	74,830	82,777	81,777	81,777
Organised crime and counter terrorism	-	-	-	-	-44,500	-40,000	-115,000	152,313	185,313
National Criminal Intelligence Service	-	-	-	72,589	82,432	86,554	80,013	-	-
National Crime Squad	-	-	-	140,364	162,541	163,878	148,200	-	-
More offenders are caught, punished and stop offending, and victims are better supported									
Youth Justice Board	36,566	218,250	290,264	350,146	358,946	361,763	391,597	394,520	404,043
Probation	-	-	10,206	561,685	566,775	702,996	795,236	869,859	894,512
Prison Service	-	-	3,094	3,752	4,698	4,215	4,249	4,251	4,249
Criminal Cases Review Commission	5,752	5,637	5,820	12,049	7,729	7,662	7,743	7,543	7,443
Criminal Injuries Compensation	227,332	231,061	567,362	238,297	195,247	184,259	184,464	188,564	181,114
Criminal Justice	-	-	-	-	-	-	-	-	-
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system									
Office of the Immigration Service Commissioner	-	806	3,109	3,610	3,275	3,862	3,974	4,107	4,205
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions									
Community Development Foundation	903	938	920	965	1,190	1,393	1,437	1,437	1,437
Commission for Racial Equality	16,604	16,754	19,356	25,184	18,761	29,851	18,851	18,751	18,751

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Central Services									
Central Services	7,945	8,861	52	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	65,461	94,580	137,580
Total non-voted	343,446	524,830	931,189	1,564,737	1,592,833	1,808,795	1,919,187	2,064,487	2,167,209
Total resource DEL	7,425,579	8,811,027	10,528,084	11,111,052	11,683,359	12,246,109	12,742,784	13,307,080	13,988,191

Resource AME

Voted in Estimate entitled: Home Office

People are and feel more secure in their homes and daily lives

Police (inc grants)

Police superannuation

RfR 1 V	804	616	-5	1,690,148	40,252	831	831	-	-
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More offenders are caught, punished and stop offending, and victims are better supported

Prison Service

Prisons

RfR 1	-	-	-519	-535	-	-	-	-	-
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Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system

Immigration & Nationality Directorate

Immigration and Nationality

RfR 1	310,900	-	-	-	-	-	-	-	-
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Total voted	311,704	616	-524	1,689,613	40,252	831	831	-	-
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Non-voted:

More offenders are caught, punished and stop offending, and victims are better supported

Probation	-	-	173,490	323,852	-	-	875	875	875
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Total non-voted	-	-	173,490	323,852	-	-	875	875	875
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Total resource AME	311,704	616	172,966	2,013,465	40,252	831	1,706	875	875
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Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total resource budget	7,737,283	8,811,643	10,701,050	13,124,517	11,723,611	12,246,940	12,744,490	13,307,955	13,989,066
<i>of which:</i>									
Voted	7,393,837	8,286,813	9,596,371	11,235,928	10,130,778	10,438,145	10,824,428	11,242,593	11,820,982
NDPBs' net spending (non-voted)	343,446	524,830	922,421	1,005,655	1,072,514	1,147,237	1,176,490	1,193,048	1,195,117
Other non-voted	-	-	182,258	882,934	520,319	661,558	743,572	872,314	972,967
<i>and of which:</i>									
Central government own spending	3,618,429	4,485,911	6,579,334	8,972,456	7,244,155	7,524,445	8,058,954	8,467,868	8,992,784
Central government finance to LAs	4,118,854	4,325,732	4,123,154	4,154,664	4,481,412	4,723,933	4,688,536	4,840,087	4,996,282
Public Corporations	-	-	-1,438	-2,603	-1,956	-1,438	-3,000	-	-
NB Voted net resource outturn in Estimate entitled:									
Home Office									
DEL in Estimate:									
Resource DEL in budgets	7,082,133	8,286,197	9,596,895	9,546,315	10,090,526	10,437,314	10,823,597	11,242,593	11,820,982
Capital DEL in budgets	105,900	106,676	89,535	234,215	323,771	189,542	424,116	451,031	389,531
AME in Estimate:									
Resource AME in budgets	311,704	616	-524	1,689,613	40,252	831	831	-	-
Non-Budget:									
Grants to NDPBs to finance their spending	355,225	537,187	665,501	971,607	1,178,235	1,399,114	1,266,114	1,370,418	1,347,972
Other spending outside budgets	2,372	4,319	-1,335	607,835	576,694	706,184	752,701	828,001	853,001
Total resource consumption in Estimate	7,857,334	8,934,995	10,350,072	13,049,585	12,209,478	12,732,985	13,267,359	13,892,043	14,411,486

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Home Office</i>									
People are and feel more secure in their homes and daily lives									
Police (inc grants)									
Police									
RfR 1 A	22,836	5,350	37,018	41,679	-1,247	34,857	-50	-50	-50
Police grants									
RfR 1 Q	91,114	91,114	66,714	234,215	314,501	161,676	321,816	366,731	300,231
Crime Reduction									
Crime reduction									
RfR 1 B	-	250	9,618	-	6,000	-	-	-	-
Crime reduction grants									
RfR 1 S	-	-	-	-	-	-	34,000	39,000	44,000
Criminal Records Bureau									
Criminal Records Bureau									
RfR 1 C	-	-	78	-	-	-	-	-	-
Organised crime and counter terrorism									
Organised and international crime									
RfR 1 D	34	342	4,128	10,157	2,458	40,044	-	-	-
Organised and international crime grants									
RfR 1 T	-	-	-	-	-	-	65,000	42,000	42,000
More offenders are caught, punished and stop offending, and victims are better supported									
Correctional Services									
Corrections HQ									
RfR 1 I	-	-	-	-	-	103,648	81,464	-	57,000
Probation									
Probation HQ									
RfR 1 L	-	-	22,719	-	19,035	34,969	32,000	32,000	32,000
Police grants									
RfR 1 Q	14,786	13,654	-	-	-	-	-	-	-
Prison Service									
Prisons - private sector									
RfR 1 J	80,500	37,000	64,400	-	-	4,100	-	-	-
Prisons - public sector									
RfR 1 K	80,615	58,040	91,995	230,629	202,051	271,318	182,430	224,894	208,894
Criminal Justice									
Criminal justice									
RfR 1 F	-	10	923	3,959	25,071	15,707	41,536	41,536	41,536

Fewer people's lives are ruined by drugs and alcohol

Drugs

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Drugs									
RfR 1 E	-	-	-	-	-	4,168	-	-	-
Police grants									
RfR 1 Q	-	-	-	-	-	-	3,300	3,300	3,300
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system									
Immigration & Nationality Directorate									
Immigration and Nationality									
RfR 1 M	21,380	72,595	142,495	28,908	111,202	120,222	113,000	109,000	95,000
UK Passport Agency									
Passport Service									
RfR 1 N	1,971	10,394	6,578	-	11,014	6,000	58,900	29,100	21,000
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions									
Community Policy Directorate									
Communities group									
RfR 1 G	23	66	6,637	-	-	14	14	30,014	34,014
Central Services									
Central Services									
Central services									
RfR 1 O	6,326	3,459	1,598	12,462	1,849	1,000	1,000	2,000	2,000
Research and Statistics Directorate									
Central services									
RfR 1 O	115	181	82	44	-	2,053	1,400	1,400	1,400
Total voted	319,700	292,455	454,983	562,053	691,934	799,776	935,810	920,925	882,325
Non-voted:									
People are and feel more secure in their homes and daily lives									
Police (inc grants)	53,316	53,316	66,316	92,316	79,453	76,516	73,320	73,320	73,320
Police Information Technology Organisation	14,725	52,613	46,367	14,833	90,549	103,823	94,200	107,700	107,700
Police Complaints Authority	130	-	102	182	62	-	-	-	-
Independent Police Complaints Commission	-	-	-	-	10,449	2,000	1,000	-	-
Central Police Training and Development Agency	-	-	-	2,968	14,271	18,721	18,900	18,900	18,900
Organised crime and counter terrorism	-	-	-	-	-	-	-	40,500	25,500
National Criminal Intelligence Service	-	-	-	20,823	13,162	13,000	5,000	-	-
National Crime Squad	-	-	-	8,441	15,142	8,000	8,000	-	-

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
More offenders are caught, punished and stop offending, and victims are better supported									
Youth Justice Board	3,675	-	6,689	22,785	8,458	53,438	25,000	30,000	20,000
Probation	2,121	2,321	-	15,393	-	-10,000	-	-	-
Prison Service	-	-	-	-	22	-	-	-	-
Criminal Cases Review Commission	-	-	203	546	811	-	-	-	-
Criminal Injuries Compensation	400	410	143	938	1,769	205	-	-	-
Criminal Justice	-	-	-	-	-	-	-	-	-
Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system									
Office of the Immigration Service Commissioner	-	714	63	31	369	30	-	-	-
Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions									
Community Development Foundation	15	15	17	15	21	21	21	21	21
Commission for Racial Equality	250	236	277	91	245	249	249	249	249
Central Services									
Central Services	59	63	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	-	32,885	166,485
Total non-voted	74,691	109,688	120,177	179,362	234,783	266,003	225,690	303,575	412,175
Total capital DEL	394,391	402,143	575,160	741,415	926,717	1,065,779	1,161,500	1,224,500	1,294,500
Total capital budget	394,391	402,143	575,160	741,415	926,717	1,065,779	1,161,500	1,224,500	1,294,500
<i>of which:</i>									
Voted	319,700	292,455	454,983	562,053	691,934	799,776	935,810	920,925	882,325
NDPBs' net spending (non-voted)	19,254	54,051	53,861	71,653	161,467	202,687	152,370	197,370	172,370
Other non-voted	55,437	55,637	66,316	107,709	73,316	63,316	73,320	106,205	239,805
<i>and of which:</i>									
Central government own spending	227,442	243,646	448,492	417,332	539,119	830,787	664,064	700,149	831,649
Central government finance to LAs	161,337	160,405	133,030	326,531	387,817	234,992	497,436	524,351	462,851
Public Corporations	5,612	-1,908	-6,362	-2,448	-219	-	-	-	-

NB Voted net capital in Estimates

Home Office

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL in budgets	213,800	185,779	365,448	327,838	368,163	610,234	511,694	469,894	492,794
Total net capital in Estimate	213,800	185,779	365,448	327,838	368,163	610,234	511,694	469,894	492,794
Voted capital budget DEL and AME treated as resource in Estimates									
Home Office									
Capital DEL in budgets	105,900	106,676	89,535	234,215	323,771	189,542	424,116	451,031	389,531

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Assets Recovery Agency

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Assets Recovery Agency</i>									
Helping to reduce crime by recovering the proceeds of crime by criminal and civil proceedings and by taxation									
Helping to reduce crime									
RfR 1 A	-	-	-	-	11,026	17,609	15,201	15,551	15,551
Total voted	-	-	-	-	11,026	17,609	15,201	15,551	15,551
Total resource DEL	-	-	-	-	11,026	17,609	15,201	15,551	15,551
Total resource budget	-	-	-	-	11,026	17,609	15,201	15,551	15,551
<i>of which:</i>									
Voted	-	-	-	-	11,026	17,609	15,201	15,551	15,551
<i>and of which:</i>									
Central government own spending	-	-	-	-	11,026	17,609	15,201	15,551	15,551
NB Voted net resource outturn in Estimate entitled: Assets Recovery Agency									
Resource DEL in Estimates:									
Resource DEL in budgets	-	-	-	-	11,026	17,609	15,201	15,551	15,551
Total resource consumption in Estimate	-	-	-	-	11,026	17,609	15,201	15,551	15,551

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Assets Recovery Agency</i>									
Helping to reduce crime by recovering the proceeds of crime by criminal and civil proceedings and by taxation									
Helping to reduce crime									
RfR 1 A	-	-	-	-	1,074	182	350	-	-
Total voted	-	-	-	-	1,074	182	350	-	-
Total capital DEL	-	-	-	-	1,074	182	350	-	-
Total capital budget	-	-	-	-	1,074	182	350	-	-
<i>of which:</i>									
Voted	-	-	-	-	1,074	182	350	-	-
<i>and of which:</i>									
Central government own spending	-	-	-	-	1,074	182	350	-	-
NB Voted net capital in Estimate entitled:	Assets Recovery Agency								
Capital DEL in budgets	-	-	-	-	1,074	182	350	-	-
Total capital consumption in Estimate	-	-	-	-	1,074	182	350	-	-

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Charity Commission

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Charity Commission</i>									
Delivering a service that gives the public confidence in the integrity of charity									
Administration									
RfR 1 A	20,634	21,281	22,958	24,637	26,145	29,513	30,493	30,243	30,243
Total voted	20,634	21,281	22,958	24,637	26,145	29,513	30,493	30,243	30,243
<i>Non-voted:</i>									
Delivering a service that gives the public confidence in the integrity of charity									
Total non-voted	-201	-185	-243	-6	-11	-	-	-	-
Total resource DEL	20,433	21,096	22,715	24,631	26,134	29,513	30,493	30,243	30,243
Total resource budget	20,433	21,096	22,715	24,631	26,134	29,513	30,493	30,243	30,243
<i>of which:</i>									
Voted	20,634	21,281	22,958	24,637	26,145	29,513	30,493	30,243	30,243
Non-voted	-201	-185	-243	-6	-11	-	-	-	-
<i>and of which:</i>									
Central government own spending	20,433	21,096	22,715	24,631	26,134	29,513	30,493	30,243	30,243
NB Voted net resource outturn in Estimate entitled: Charity Commission									
Resource DEL in Estimates:									
Resource DEL in budgets	20,634	21,281	22,958	24,637	26,145	29,513	30,493	30,243	30,243
Total resource consumption in Estimate	20,634	21,281	22,958	24,637	26,145	29,513	30,493	30,243	30,243

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Charity Commission</i>									
Delivering a service that gives the public confidence in the integrity of charity									
Administration									
RfR 1 A	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399
Total voted	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399
Total capital DEL	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399
Total capital budget	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399
<i>of which:</i>									
Voted	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399
<i>and of which:</i>									
Central government own spending	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399
NB Voted net capital in Estimate entitled:	Charity Commission								
Capital DEL in budgets	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399
Total capital consumption in Estimate	338	694	759	1,772	1,344	2,179	1,399	1,399	1,399

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Department for Constitutional Affairs

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Headquarters and associated offices	360,104	171,225	109,369	163,027	264,739	598,864	503,053	525,703	484,133
<i>of which:</i>									
Invest to Save budget	500	1,925	-	1,439	690	-	-	-	-
Headquarters and associated offices	359,604	169,300	109,369	161,588	264,049	598,313	503,041	525,691	484,121
Judicial Pension Administration	-	-	-	-	-	551	12	12	12
Executive agencies	157,723	384,150	466,870	553,191	492,113	419,088	987,205	1,007,626	1,048,202
<i>of which:</i>									
HM Courts Service	-	-	-	-	-	-	979,000	999,321	1,039,272
Court Service	163,386	375,242	445,196	531,390	482,744	408,787	-	-	-
Public Guardianship Office	-	-	14,783	13,475	7,808	301	3,205	3,305	3,930
Public Trust Office	-5,666	8,904	-	-	-	-	-	-	-
Information Commissioner's Office	3	4	6,891	8,326	1,561	10,000	5,000	5,000	5,000
Local authorities: magistrates' courts grants	241,644	284,417	317,552	274,951	279,977	233,050	-	-	-
Publicly funded legal services	1,394,819	1,791,183	1,888,915	2,116,518	1,898,732	1,819,830	1,931,537	1,978,536	2,026,536
<i>of which:</i>									
Community legal service	-	781,000	863,014	988,155	689,037	749,564	799,907	833,909	833,909
Costs from central funds	44,504	39,592	48,971	39,535	65,768	45,000	45,000	45,000	45,000
Criminal defence service	-	-	976,930	1,088,828	1,143,927	1,025,266	1,086,630	1,099,627	1,147,627
Legal aid: criminal	1,350,315	970,591	-	-	-	-	-	-	-
Non departmental public bodies	58,161	60,193	79,907	73,455	80,686	124,734	81,428	81,313	81,313
<i>of which:</i>									
Legal Services Commission: administration	58,161	60,193	79,907	73,455	80,686	124,734	81,428	81,313	81,313
Scotland Office	12,547	6,840	13,265	9,727	17,877	6,384	6,768	6,768	6,768
Wales Office	1,468	2,703	2,538	3,132	3,042	3,929	3,913	3,913	3,913

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource DEL	2,226,466	2,700,711	2,878,416	3,194,001	3,037,166	3,205,879	3,513,904	3,603,859	3,650,865
Resource AME									
Judicial Pensions Scheme	87,009	92,262	96,221	101,300	58,082	62,126	80,035	88,836	95,907
Total resource AME	87,009	92,262	96,221	101,300	58,082	62,126	80,035	88,836	95,907
Total resource budget	2,313,475	2,792,973	2,974,637	3,295,301	3,095,248	3,268,005	3,593,939	3,692,695	3,746,772

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Headquarters and associated offices	991	7,885	12,131	2,414	21,784	71,870	41,500	41,500	41,500
<i>of which:</i>									
Headquarters and associated offices	991	7,885	12,131	1,314	7,884	71,870	41,500	41,500	41,500
HM Land Registry	-	-	-	1,100	13,900	-	-	-	-
Executive agencies	5,620	2,408	25,394	28,254	67,135	67,670	85,881	85,881	93,881
<i>of which:</i>									
HM Courts Service	-	-	-	-	-	-	85,881	85,881	93,881
Court Service	4,886	1,284	18,827	20,091	64,891	67,500	-	-	-
Public Guardianship Office	-	-	5,155	3,230	1,037	170	-	-	-
Public Trust Office	733	1,124	-	-	-	-	-	-	-
Information Commissioner's Office	1	-	1,412	4,933	1,207	-	-	-	-
Local authorities: magistrates' courts grants	25,820	22,437	32,850	43,839	34,809	44,719	-	-	-
Non departmental public bodies	784	784	1,935	1,085	5	-	-	-	-
<i>of which:</i>									
Legal Services Commission: administration	784	784	1,935	1,085	5	-	-	-	-
Scotland Office	226	72	62	88	13	100	100	100	100
Wales Office	8	299	18	34	138	766	766	766	766
Total capital DEL	33,449	33,885	72,390	75,714	123,884	185,125	128,247	128,247	136,247
Total capital budget	33,449	33,885	72,390	75,714	123,884	185,125	128,247	128,247	136,247

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Constitutional Affairs</i>									
Headquarters and associated offices									
Invest to Save budget									
<i>HM Land Registry Invest to Save Budget</i>									
RfR 1	500	1,925	-	1,439	690	-	-	-	-
Headquarters and associated offices									
Headquarters and Associated Offices									
RfR 1 A	351,380	158,444	98,266	151,721	253,439	566,373	503,041	525,691	484,121
Judicial Pension Administration									
Judicial Pensions Administration									
RfR 1 B	-	-	-	-	-	551	12	12	12
Executive agencies									
HM Courts Service									
HM Courts Service									
RfR 1 C	-	-	-	-	-	-	891,000	933,321	973,272
Court Service									
<i>Court Service</i>									
RfR 1	84,191	270,580	332,081	410,983	380,360	237,952	-	-	-
Public Guardianship Office									
Public Guardianship Office									
RfR 1 D	-	-	14,722	13,437	8,273	301	3,205	3,305	3,930
Public Trust Office									
<i>Public Trust Office</i>									
RfR 1	-5,666	8,904	-	-	-	-	-	-	-
Information Commissioner's Office									
Headquarters and Associated Offices									
RfR 1 A	-	-	-	-	-9,406	-	-	-	-
Local authorities: magistrates' courts grants									
Magistrates court grants									
<i>Magistrates Courts Grants</i>									
RfR 1	229,474	267,759	301,228	258,545	272,259	224,038	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i>									
RfR 1	12,170	16,658	16,324	16,406	7,718	9,012	-	-	-
Publicly funded legal services									
Costs from central funds									
Costs from Central Funds									
RfR 1 E	44,504	39,592	48,971	39,535	41,093	45,000	45,000	45,000	45,000
Criminal defence service									
<i>Criminal Defence Service</i>									

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
RfR 1	-	-	459,771	628,502	-	-	-	-	-
Legal aid: criminal									
<i>Publicly Funded Legal Services</i>									
RfR 1	1,350,315	970,591	-	-	-	-	-	-	-
Scotland Office									
Scotland Office									
Scotland Office									
RfR 2 A	3,686	6,017	6,598	6,750	4,829	4,315	4,789	4,889	4,889
Office of the Advocate General									
RfR 2 B	-	-	-	-	1,464	1,609	1,579	1,579	1,579
Boundary Commission for Scotland									
RfR 2 C	158	123	202	253	244	300	300	300	300
Commission on Boundary Differences and Voting Systems in Scotland									
RfR 2 D	-	-	-	-	-	160	100	-	-
Wales Office									
Wales Office									
Wales Office									
RfR 3 A	1,468	2,703	2,538	3,132	3,042	3,929	3,913	3,913	3,913
Total voted	2,072,180	1,743,296	1,280,701	1,530,703	964,005	1,093,540	1,452,939	1,518,010	1,517,016
Non-voted:									
Headquarters and associated offices									
Headquarters and associated offices	8,224	10,856	11,103	9,867	10,610	31,940	-	-	-
Executive agencies									
HM Courts Service	-	-	-	-	-	-	88,000	66,000	66,000
Court Service	79,195	104,662	113,115	120,407	102,384	170,835	-	-	-
Public Guardianship Office	-	-	61	38	-465	-	-	-	-
Information Commissioner's Office	3	4	6,891	8,326	10,967	10,000	5,000	5,000	5,000
Publicly funded legal services									
Community legal service	-	781,000	863,014	988,155	689,037	749,564	799,907	833,909	833,909
Costs from central funds	-	-	-	-	24,675	-	-	-	-
Criminal defence service	-	-	517,159	460,326	1,143,927	1,025,266	1,086,630	1,099,627	1,147,627
Non departmental public bodies									
Legal Services Commission: administration	58,161	60,193	79,907	73,455	80,686	124,734	81,428	81,313	81,313
Scotland Office									
Scotland Office	8,703	700	6,465	2,724	11,340	-	-	-	-
Total non-voted	154,286	957,415	1,597,715	1,663,298	2,073,161	2,112,339	2,060,965	2,085,849	2,133,849
Total resource DEL	2,226,466	2,700,711	2,878,416	3,194,001	3,037,166	3,205,879	3,513,904	3,603,859	3,650,865

Resource AME

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Voted in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme									
Judicial Pensions Scheme									
Judicial Pensions Scheme									
Judicial Pensions Scheme									
RfR 1 A	56,937	60,488	62,744	66,462	20,206	24,313	34,076	37,770	43,139
Total voted	56,937	60,488	62,744	66,462	20,206	24,313	34,076	37,770	43,139
Non-voted:									
Judicial Pensions Scheme									
Judicial Pensions Scheme	30,072	31,774	33,477	34,838	37,876	37,813	45,959	51,066	52,768
Total non-voted	30,072	31,774	33,477	34,838	37,876	37,813	45,959	51,066	52,768
Total resource AME	87,009	92,262	96,221	101,300	58,082	62,126	80,035	88,836	95,907
Total resource budget	2,313,475	2,792,973	2,974,637	3,295,301	3,095,248	3,268,005	3,593,939	3,692,695	3,746,772
<i>of which:</i>									
Voted	2,129,117	1,803,784	1,343,445	1,597,165	984,211	1,117,853	1,487,015	1,555,780	1,560,155
NDPBs' net spending (non-voted)	58,164	841,197	1,466,971	1,530,262	1,924,617	1,909,564	1,972,965	2,019,849	2,067,849
Other non-voted	126,194	147,992	164,221	167,874	186,420	240,588	133,959	117,066	118,768
<i>and of which:</i>									
Central government own spending	2,071,831	2,508,556	2,657,085	3,020,350	2,815,271	3,034,955	3,593,939	3,692,695	3,746,772
Central government finance to LAs	241,644	284,417	317,552	274,951	279,977	233,050	-	-	-
NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs									
DEL in Estimate:									
Resource DEL in budgets	2,072,180	1,743,296	1,280,701	1,530,703	964,005	1,093,540	1,452,939	1,518,010	1,517,016
Capital DEL in budgets	20,989	16,699	26,280	35,071	27,847	35,919	-	-	-
Non-Budget:									
Other spending outside budgets	14,324,917	21,693,080	23,225,152	26,984,536	26,361,288	31,228,204	31,494,957	-	-
Grants to NDPBs to finance their spending	56,614	854,695	1,323,044	1,430,351	2,187,209	2,172,770	2,045,525	2,156,942	2,237,942
Total resource consumption in Estimate	16,474,700	24,307,770	25,855,177	29,980,661	29,540,349	34,530,433	34,993,421	3,674,952	3,754,958
NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme									
AME in Estimate:									
Resource AME in budgets	56,937	60,488	62,744	66,462	20,206	24,313	34,076	37,770	43,139
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	130,000	-	-
Total resource consumption in Estimate	56,937	60,488	62,744	66,462	20,206	24,313	164,076	37,770	43,139

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Constitutional Affairs</i>									
Headquarters and associated offices									
Headquarters and associated offices									
Headquarters and Associated Offices									
RfR 1 A	991	7,885	12,131	1,314	7,884	71,870	41,500	41,500	41,500
HM Land Registry									
<i>HM Land Registry Capital Modernisation Fund</i>									
RfR 1	-	-	-	1,100	13,900	-	-	-	-
Executive agencies									
HM Courts Service									
HM Courts Service									
RfR 1 C	-	-	-	-	-	-	85,881	85,881	93,881
Court Service									
<i>Court Service</i>									
RfR 1	4,886	1,284	18,827	20,091	64,891	67,500	-	-	-
Public Guardianship Office									
Public Guardianship Office									
RfR 1 D	-	-	5,155	3,230	1,037	170	-	-	-
Public Trust Office									
<i>Public Trust Office</i>									
RfR 1	733	1,124	-	-	-	-	-	-	-
Local authorities: magistrates' courts grants									
Magistrates court grants									
<i>Magistrates Courts Capital Grant</i>									
RfR 1	20,989	16,699	26,280	35,071	27,847	35,919	-	-	-
Scotland Office									
Scotland Office									
Scotland Office									
RfR 2 A	226	72	62	88	13	100	100	100	100
Wales Office									
Wales Office									
Wales Office									
RfR 3 A	8	299	18	34	138	766	766	766	766
Total voted	27,833	27,363	62,473	60,928	115,710	176,325	128,247	128,247	136,247
<i>Non-voted:</i>									
Executive agencies									
Information Commissioner's Office									
	1	-	1,412	4,933	1,207	-	-	-	-

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Local authorities: magistrates' courts grants									
Magistrates court grants	4,831	5,738	6,570	8,768	6,962	8,800	-	-	-
Non departmental public bodies									
Legal Services Commission: administration	784	784	1,935	1,085	5	-	-	-	-
Total non-voted	5,616	6,522	9,917	14,786	8,174	8,800	-	-	-
Total capital DEL	33,449	33,885	72,390	75,714	123,884	185,125	128,247	128,247	136,247
Total capital budget	33,449	33,885	72,390	75,714	123,884	185,125	128,247	128,247	136,247
<i>of which:</i>									
Voted	27,833	27,363	62,473	60,928	115,710	176,325	128,247	128,247	136,247
NDPBs' net spending (non-voted)	785	784	3,347	6,018	1,212	-	-	-	-
Other non-voted	4,831	5,738	6,570	8,768	6,962	8,800	-	-	-
<i>and of which:</i>									
Central government own spending	7,629	11,448	39,540	31,875	89,075	140,406	128,247	128,247	136,247
Central government finance to LAs	25,820	22,437	32,850	43,839	34,809	44,719	-	-	-
NB Voted net capital in Estimates									
Department for Constitutional Affairs									
Capital DEL in budgets	6,844	10,664	36,193	25,857	87,863	140,406	128,247	128,247	136,247
Total net capital in Estimate	6,844	10,664	36,193	25,857	87,863	140,406	128,247	128,247	136,247
Voted capital budget DEL and AME treated as resource in Estimates									
Department for Constitutional Affairs									
Capital DEL in budgets	20,989	16,699	26,280	35,071	27,847	35,919	-	-	-

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Northern Ireland Court Service

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Northern Ireland Court Service</i>									
Courts, other legal services and legal aid									
Court and other legal services									
RfR 1 A	22,514	26,609	31,679	47,467	46,383	54,517	53,632	53,511	53,511
<i>Publicly funded legal services</i>									
RfR 1	38,073	41,490	46,038	49,841	32,857	-	-	-	-
Total voted	60,587	68,099	77,717	97,308	79,240	54,517	53,632	53,511	53,511
<i>Non-voted:</i>									
Courts, other legal services and legal aid									
Total non-voted	4,558	4,791	5,269	1,948	27,574	78,992	56,707	78,928	78,928
Total resource DEL	65,145	72,890	82,986	99,256	106,814	133,509	110,339	132,439	132,439
Total resource budget	65,145	72,890	82,986	99,256	106,814	133,509	110,339	132,439	132,439
<i>of which:</i>									
Voted	60,587	68,099	77,717	97,308	79,240	54,517	53,632	53,511	53,511
Non-voted	4,558	4,791	5,269	1,948	27,574	78,992	56,707	78,928	78,928
<i>and of which:</i>									
Central government own spending	65,145	72,890	82,986	99,256	106,814	133,509	110,339	132,439	132,439
NB Voted net resource outturn in Estimate entitled: Northern Ireland Court Service									
Resource DEL in Estimates:									
Resource DEL in budgets	60,587	68,099	77,717	97,308	79,240	54,517	53,632	53,511	53,511
Non-Budget:									
Grants to NDPBs to finance their spending	-	-	-	-	24,197	63,688	43,117	69,618	67,132
Total resource consumption in Estimate	60,587	68,099	77,717	97,308	103,437	118,205	96,749	123,129	120,643

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Northern Ireland Court Service</i>									
Courts, other legal services and legal aid									
Court and other legal services									
RfR 1 A	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000
Total voted	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000
Total capital DEL	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000
Total capital budget	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000
<i>of which:</i>									
Voted	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000
<i>and of which:</i>									
Central government own spending	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000
NB Voted net capital in Estimate entitled:	Northern Ireland Court Service								
Capital DEL in budgets	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000
Total capital consumption in Estimate	1,547	2,569	9,901	9,631	2,175	7,940	6,000	6,000	6,000

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

The National Archives: Public Record Office and Historical Manuscripts Commission

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: The National Archives: Public Record Office and Historical Manuscripts Commission</i>									
The National Archives: Public Record Office and Historical Manuscripts Commission									
Public Record Office									
RfR 1 A	24,643	26,307	28,651	32,329	35,418	37,587	38,252	38,252	38,252
Historical Manuscripts Commission									
RfR 1 B	1,074	1,095	1,223	1,122	1,151	1,144	1,142	1,142	1,142
Total voted	25,717	27,402	29,874	33,451	36,569	38,731	39,394	39,394	39,394
<i>Non-voted:</i>									
The National Archives: Public Record Office and Historical Manuscripts Commission									
Total non-voted	-680	-233	-	-578	-187	-	-	-	-
Total resource DEL	25,037	27,169	29,874	32,873	36,382	38,731	39,394	39,394	39,394
Total resource budget	25,037	27,169	29,874	32,873	36,382	38,731	39,394	39,394	39,394
<i>of which:</i>									
Voted	25,717	27,402	29,874	33,451	36,569	38,731	39,394	39,394	39,394
Non-voted	-680	-233	-	-578	-187	-	-	-	-
<i>and of which:</i>									
Central government own spending	25,037	27,169	29,874	32,873	36,382	38,731	39,394	39,394	39,394

NB Voted net resource outturn in Estimate entitled: The National Archives: Public Record Office and Historical Manuscripts Commission

Resource DEL in Estimates:									
Resource DEL in budgets	25,717	27,402	29,874	33,451	36,569	38,731	39,394	39,394	39,394
Total resource consumption in Estimate	25,717	27,402	29,874	33,451	36,569	38,731	39,394	39,394	39,394

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: The National Archives: Public Record Office and Historical Manuscripts Commission</i>									
The National Archives: Public Record Office and Historical Manuscripts Commission									
Public Record Office									
RfR 1 A	1,654	1,210	1,324	2,230	3,303	4,577	3,300	3,300	3,300
Historical Manuscripts Commission									
RfR 1 B	12	12	14	14	15	15	15	15	15
Total voted	1,666	1,222	1,338	2,244	3,318	4,592	3,315	3,315	3,315
Total capital DEL	1,666	1,222	1,338	2,244	3,318	4,592	3,315	3,315	3,315
Total capital budget	1,666	1,222	1,338	2,244	3,318	4,592	3,315	3,315	3,315
<i>of which:</i>									
Voted	1,666	1,222	1,338	2,244	3,318	4,592	3,315	3,315	3,315
<i>and of which:</i>									
Central government own spending	1,666	1,222	1,338	2,244	3,318	4,592	3,315	3,315	3,315

NB Voted net capital in Estimate entitled:

The National Archives: Public Record Office and Historical Manuscripts Commission

Capital DEL in budgets	1,666	1,222	1,338	2,244	3,318	4,592	3,315	3,315	3,315
Total net capital in Estimate	1,666	1,222	1,338	2,244	3,318	4,592	3,315	3,315	3,315

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

The Crown Prosecution Service

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: The Crown Prosecution Service</i>									
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions									
Administration Costs									
RfR 1 A	233,281	257,975	320,501	337,850	397,593	459,553	455,540	493,540	521,971
Crown Prosecutions and Legal Services									
RfR 1 B	78,986	88,928	86,671	115,986	120,656	103,087	103,104	103,104	103,104
Total voted	312,267	346,903	407,172	453,836	518,249	562,640	558,644	596,644	625,075
<i>Non-voted:</i>									
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions									
Total non-voted	940	-8,561	-1,304	-2,543	-5,732	-	7,000	7,000	7,000
Total resource DEL	313,207	338,342	405,868	451,293	512,517	562,640	565,644	603,644	632,075
Total resource budget	313,207	338,342	405,868	451,293	512,517	562,640	565,644	603,644	632,075
<i>of which:</i>									
Voted	312,267	346,903	407,172	453,836	518,249	562,640	558,644	596,644	625,075
Non-voted	940	-8,561	-1,304	-2,543	-5,732	-	7,000	7,000	7,000
<i>and of which:</i>									
Central government own spending	313,207	338,342	405,868	451,293	512,517	562,640	565,644	603,644	632,075
NB Voted net resource outturn in Estimate entitled: The Crown Prosecution Service									
Resource DEL in Estimates:									
Resource DEL in budgets	312,267	346,903	407,172	453,836	518,249	562,640	558,644	596,644	625,075
Total resource consumption in Estimate	312,267	346,903	407,172	453,836	518,249	562,640	558,644	596,644	625,075

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: The Crown Prosecution Service</i>									
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions									
Administration Costs									
RfR 1 A	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400
Total voted	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400
Total capital DEL	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400
Total capital budget	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400
<i>of which:</i>									
Voted	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400
<i>and of which:</i>									
Central government own spending	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400
NB Voted net capital in Estimate entitled:	The Crown Prosecution Service								
Capital DEL in budgets	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400
Total capital consumption in Estimate	3,287	12,984	21,340	5,528	7,370	8,029	7,400	7,400	7,400

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Serious Fraud Office

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Serious Fraud Office</i>									
Reducing fraud and the risk of fraud, and delivering justice and the rule of law									
Administration									
RfR 1 A	11,384	12,676	15,288	16,754	18,940	24,655	25,175	25,202	25,202
Investigations and Prosecutions									
RfR 1 B	4,463	7,401	7,771	9,724	9,459	13,600	10,600	10,600	10,600
Total voted	15,847	20,077	23,059	26,478	28,399	38,255	35,775	35,802	35,802
<i>Non-voted:</i>									
Reducing fraud and the risk of fraud, and delivering justice and the rule of law									
Total non-voted	-	-441	-29	-264	-608	-	-	-	-
Total resource DEL	15,847	19,636	23,030	26,214	27,791	38,255	35,775	35,802	35,802
Total resource budget	15,847	19,636	23,030	26,214	27,791	38,255	35,775	35,802	35,802
<i>of which:</i>									
Voted	15,847	20,077	23,059	26,478	28,399	38,255	35,775	35,802	35,802
Non-voted	-	-441	-29	-264	-608	-	-	-	-
<i>and of which:</i>									
Central government own spending	15,847	19,636	23,030	26,214	27,791	38,255	35,775	35,802	35,802
NB Voted net resource outturn in Estimate entitled: Serious Fraud Office									
Resource DEL in Estimates:									
Resource DEL in budgets	15,847	20,077	23,059	26,478	28,399	38,255	35,775	35,802	35,802
Total resource consumption in Estimate	15,847	20,077	23,059	26,478	28,399	38,255	35,775	35,802	35,802

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Serious Fraud Office</i>									
Reducing fraud and the risk of fraud, and delivering justice and the rule of law									
Administration									
RfR 1 A	102	241	256	228	1,052	3,500	3,500	3,500	3,500
Total voted	102	241	256	228	1,052	3,500	3,500	3,500	3,500
Total capital DEL	102	241	256	228	1,052	3,500	3,500	3,500	3,500
Total capital budget	102	241	256	228	1,052	3,500	3,500	3,500	3,500
<i>of which:</i>									
Voted	102	241	256	228	1,052	3,500	3,500	3,500	3,500
<i>and of which:</i>									
Central government own spending	102	241	256	228	1,052	3,500	3,500	3,500	3,500
NB Voted net capital in Estimate entitled:	Serious Fraud Office								
Capital DEL in budgets	102	241	256	228	1,052	3,500	3,500	3,500	3,500
Total capital consumption in Estimate	102	241	256	228	1,052	3,500	3,500	3,500	3,500

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

HM Procurator General and Treasury Solicitor

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>									
Providing comprehensive and competitive legal service to government departments and publicly funded bodies									
TSD Administration									
RfR 1 A	2,757	3,550	1,801	2,292	1,512	7,127	3,386	3,386	3,386
LSLO Administration									
RfR 1 C	2,106	2,427	2,712	3,116	3,387	4,129	3,720	3,693	3,693
Operational Costs									
RfR 1 D	1,723	3,295	2,609	934	551	1,797	2,697	2,697	2,697
CPSI Administration									
RfR 1 E	-	-	3,005	3,283	3,490	3,971	3,971	3,971	3,971
<i>GPL Administration</i>									
RfR 1	611	-	-	-	-	-	-	-	-
Total voted	7,197	9,272	10,127	9,625	8,940	17,024	13,774	13,747	13,747
<i>Non-voted:</i>									
Providing comprehensive and competitive legal service to government departments and publicly funded bodies									
Total non-voted	-	-	-	-	-	-	-	-	-
Total resource DEL	7,197	9,272	10,127	9,625	8,940	17,024	13,774	13,747	13,747
Total resource budget	7,197	9,272	10,127	9,625	8,940	17,024	13,774	13,747	13,747
<i>of which:</i>									
Voted	7,197	9,272	10,127	9,625	8,940	17,024	13,774	13,747	13,747
Non-voted	-	-	-	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	7,197	9,272	10,127	9,625	8,940	17,024	13,774	13,747	13,747
NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor									
Resource DEL in Estimates:									
Resource DEL in budgets	7,197	9,272	10,127	9,625	8,940	17,024	13,774	13,747	13,747
Total resource consumption in Estimate	7,197	9,272	10,127	9,625	8,940	17,024	13,774	13,747	13,747

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>									
Providing comprehensive and competitive legal service to government departments and publicly funded bodies									
TSD Other									
RfR 1 B	234	561	1,155	1,704	2,060	6,384	3,970	3,970	3,970
LSLO Administration									
RfR 1 C	14	24	17	103	89	30	30	30	30
CPSI Administration									
RfR 1 E	-	-	17	-	-	-	-	-	-
Total voted	248	585	1,189	1,807	2,149	6,414	4,000	4,000	4,000
Total capital DEL	248	585	1,189	1,807	2,149	6,414	4,000	4,000	4,000
Total capital budget	248	585	1,189	1,807	2,149	6,414	4,000	4,000	4,000
<i>of which:</i>									
Voted	248	585	1,189	1,807	2,149	6,414	4,000	4,000	4,000
<i>and of which:</i>									
Central government own spending	248	585	1,189	1,807	2,149	6,414	4,000	4,000	4,000
NB Voted net capital in Estimate entitled:	HM Procurator General and Treasury Solicitor								
Capital DEL in budgets	248	585	1,189	1,807	2,149	6,414	4,000	4,000	4,000
Total capital consumption in Estimate	248	585	1,189	1,807	2,149	6,414	4,000	4,000	4,000

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Revenue and Customs Prosecutions Office

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Revenue and Customs Prosecutions Office</i>									
The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors									
Administration									
RfR 1 A	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965
Total voted	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965
Total resource DEL	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965
Total resource budget	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965
<i>of which:</i>									
Voted	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965
<i>and of which:</i>									
Central government own spending	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965
NB Voted net resource outturn in Estimate entitled: Revenue and Customs Prosecutions Office									
Resource DEL in Estimates:									
Resource DEL in budgets	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965
Total resource consumption in Estimate	24,951	25,241	25,883	26,768	26,358	34,366	35,605	34,905	34,965

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Ministry of Defence

Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
Provision of Defence Capability	31,328,725	33,393,769	31,803,814	35,304,798	30,083,939	31,641,033	32,460,686	32,706,957	33,025,785
<i>of which:</i>									
Operations	13,298,381	13,761,878	13,784,077	15,585,730	12,878,800	13,737,443	13,970,633	14,225,235	14,395,173
<i>of which:</i>									
Commander-in-Chief Fleet	3,758,770	3,819,606	3,636,056	4,606,246	3,242,128	3,543,129	3,523,994	3,375,627	3,384,269
General Officer Commanding (Northern Ireland)	653,879	646,993	614,237	696,202	649,280	642,754	609,487	626,939	596,411
Commander-in-Chief Land Command	4,301,939	4,849,049	4,945,023	5,227,393	5,078,537	5,414,000	5,620,440	5,822,750	5,967,530
Commander-in-Chief Strike Command	4,065,766	3,890,978	4,128,258	4,546,080	3,384,907	3,674,690	3,672,124	3,865,010	3,896,444
Chief of Joint Operations	518,027	555,252	460,503	509,809	523,948	462,870	544,588	534,909	550,519
Personnel	2,934,871	3,187,787	3,321,203	3,500,024	3,430,990	3,472,932	3,404,935	3,482,567	3,575,110
<i>of which:</i>									
2nd Sea Lord / Commander-in-Chief Naval Home Command	646,369	669,285	684,056	725,301	692,975	717,142	729,033	737,328	768,847
Adjutant General (Personnel and Training command)	1,524,013	1,627,070	1,709,922	1,717,792	1,743,157	1,754,209	1,764,898	1,816,852	1,843,945
Commander-in-Chief Personnel and Training Command	764,489	891,432	927,225	1,056,931	994,858	1,001,581	911,004	928,387	962,318
Logistics	9,085,535	11,010,232	8,964,801	10,463,136	7,758,426	7,778,352	7,600,076	7,894,071	8,109,256
<i>of which:</i>									
Chief of Defence Logistics	9,085,535	11,010,232	8,964,801	10,463,136	7,758,426	7,778,352	7,600,076	7,894,071	8,109,256
Central	2,678,579	2,678,908	2,579,390	2,484,920	2,707,582	2,828,948	4,175,813	3,852,028	3,653,879
<i>of which:</i>									
Central	2,678,579	2,678,908	2,579,390	2,484,920	2,707,582	2,658,948	2,316,403	2,339,201	2,386,935
Defence Estates	-	-	-	-	-	-	974,410	1,042,827	1,066,944
Departmental Unallocated Provision	-	-	-	-	-	170,000	885,000	470,000	200,000

Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Procurement	3,331,359	2,754,964	3,154,343	3,270,988	3,308,141	3,823,358	3,309,229	3,253,056	3,292,367
<i>of which:</i>									
Defence Procurement Agency	2,859,655	2,324,418	2,709,593	2,844,934	2,888,141	3,328,322	2,805,286	2,721,697	2,741,106
Corporate Science and Technology	471,704	430,546	444,750	426,054	420,000	495,036	503,943	531,359	551,261
War Pensions and Allowances etc	-	-44	-	-	-	-	-	-	-
Unprogrammed Operations / Conflict Prevention Costs	-	-	530,016	1,117,429	1,232,152	949,884	45,040	-	-
Total resource DEL	31,328,725	33,393,725	32,333,830	36,422,227	31,316,091	32,590,917	32,505,726	32,706,957	33,025,785

Resource AME

Provision of Defence Capability	-	-	35,680	1,668,011	-104,565	-168,398	-134,824	-127,757	-136,721
<i>of which:</i>									
Operations	-	-	-	-9,198	3,590	-3,358	30,154	-9,718	-9,343
<i>of which:</i>									
Commander-in-Chief Fleet	-	-	-	-8,771	-1,516	-211	34,154	-5,718	-5,343
General Officer Commanding (Northern Ireland)	-	-	-	-427	-	-	-	-	-
Chief of Joint Operations	-	-	-	-	5,106	-3,147	-4,000	-4,000	-4,000
Logistics	-	-	-	134,975	-65,958	-27,359	-2,456	-28,484	-34,178
<i>of which:</i>									
Chief of Defence Logistics	-	-	-	134,975	-65,958	-27,359	-2,456	-28,484	-34,178
Central	-	-	35,680	79,220	6,495	3,899	4,152	2,360	2,360
<i>of which:</i>									
Central	-	-	35,680	79,220	6,495	3,899	4,152	2,360	2,360

Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Procurement	-	-	-	1,463,014	-48,692	-141,580	-166,674	-91,915	-95,560
<i>of which:</i>									
Defence Procurement Agency	-	-	-	1,463,014	-48,692	-141,580	-166,674	-91,915	-95,560
Armed Forces Pay and Pensions etc	2,897,979	3,007,874	3,208,776	3,317,558	3,597,451	3,795,579	4,387,782	4,548,147	4,707,442
War Pensions and Allowances etc	1,255,523	1,411,826	1,237,535	1,165,411	1,116,047	1,106,936	1,068,972	1,026,077	991,180
Total resource AME	4,153,502	4,419,700	4,481,991	6,150,980	4,608,933	4,734,117	5,321,930	5,446,467	5,561,901
Total resource budget	35,482,227	37,813,425	36,815,821	42,573,207	35,925,024	37,325,034	37,827,656	38,153,424	38,587,686

Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
Provision of Defence Capability	4,051,036	5,391,429	5,779,443	5,830,727	5,813,025	6,369,500	6,880,000	6,970,000	7,600,000
<i>of which:</i>									
Operations	-37,463	-91,186	127,893	244,842	328,923	245,904	241,972	371,928	396,568
<i>of which:</i>									
Commander-in-Chief Fleet	31,818	17,366	-5,697	15,965	37,401	29,173	16,990	35,249	27,830
General Officer Commanding (Northern Ireland)	8,746	14,430	24,128	107,190	43,380	26,833	27,198	47,300	48,951
Commander-in-Chief Land Command	-24,571	58,354	8,241	29,280	185,766	132,571	121,000	176,501	177,588
Commander-in-Chief Strike Command	-88,313	-187,951	75,292	66,591	40,376	29,224	49,000	86,117	76,112
Chief of Joint Operations	34,857	6,615	25,929	25,816	22,000	28,103	27,784	26,761	66,087
Personnel	83,161	50,619	56,051	55,113	74,984	88,775	55,196	56,218	81,006
<i>of which:</i>									
2nd Sea Lord / Commander-in-Chief Naval Home Command	7,967	1,214	7,136	15,417	28,047	37,635	13,376	12,368	25,286
Adjutant General (Personnel and Training command)	50,093	35,707	31,713	24,820	29,004	28,243	21,710	18,252	24,966
Commander-in-Chief Personnel and Training Command	25,101	13,698	17,202	14,876	17,933	22,897	20,110	25,598	30,754
Logistics	-722,741	1,059,227	1,315,721	1,221,172	1,210,004	1,174,523	1,188,805	1,126,654	1,362,213
<i>of which:</i>									
Chief of Defence Logistics	-722,741	1,059,227	1,315,721	1,221,172	1,210,004	1,174,523	1,188,805	1,126,654	1,362,213
Central	-25,426	-166,050	-66,577	-71,693	-96,424	269,346	16,436	93,002	-67,600
<i>of which:</i>									
Central	-25,426	-166,050	-66,577	-71,693	-96,424	269,346	43,450	50,002	84,400
Defence Estates	-	-	-	-	-	-	-27,014	43,000	-152,000
Procurement	4,753,505	4,538,819	4,346,355	4,381,293	4,295,538	4,590,952	5,377,591	5,322,198	5,827,813
<i>of which:</i>									
Defence Procurement Agency	4,753,505	4,532,156	4,346,355	4,381,293	4,295,538	4,590,952	5,377,591	5,322,198	5,827,813
Corporate Science and Technology	-	6,663	-	-	-	-	-	-	-

Unprogrammed Operations / Conflict Prevention Costs

Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
	-	-	56,069	318,690	260,275	223,151	-	-	-
Total capital DEL	4,051,036	5,391,429	5,835,512	6,149,417	6,073,300	6,592,651	6,880,000	6,970,000	7,600,000
Capital AME									
Provision of Defence Capability	-	-	110,880	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
<i>of which:</i>									
Operations	-	-	157,582	-	-	-	-	-	-
<i>of which:</i>									
Commander-in-Chief Fleet	-	-	157,582	-	-	-	-	-	-
Logistics	-	-	3,298	-	-	-	-	-	-
<i>of which:</i>									
Chief of Defence Logistics	-	-	3,298	-	-	-	-	-	-
Central	-	-	-50,000	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
<i>of which:</i>									
Central	-	-	-50,000	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
Total capital AME	-	-	110,880	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
Total capital budget	4,051,036	5,391,429	5,946,392	6,099,517	6,069,086	6,564,651	6,864,000	6,963,000	7,584,800

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Ministry of Defence</i>									
Provision of Defence Capability									
Operations									
Commander-in-Chief Fleet									
Commander-in-Chief Fleet									
RfR 1 A	3,758,770	3,819,606	3,636,056	4,606,246	3,242,128	3,543,129	3,523,994	3,375,627	3,384,269
General Officer Commanding (Northern Ireland)									
General Officer Commanding (Northern Ireland)									
RfR 1 B	653,879	646,993	614,237	696,420	649,280	642,754	609,487	626,939	596,411
Commander-in-Chief Land Command									
Commander-in-Chief Land Command									
RfR 1 C	4,301,939	4,849,049	4,945,023	5,227,393	5,078,537	5,414,000	5,620,440	5,822,750	5,967,530
Commander-in-Chief Strike Command									
Commander-in-Chief Strike Command									
RfR 1 D	4,065,766	3,890,978	4,128,258	4,546,080	3,384,907	3,674,690	3,672,124	3,865,010	3,896,444
Chief of Joint Operations									
Chief of Joint Operations									
RfR 1 E	518,027	555,252	460,503	509,809	523,948	462,870	544,588	534,909	550,519
Personnel									
2nd Sea Lord / Commander-in-Chief Naval Home Command									
2nd Sea Lord/Commander-in-Chief Naval Home Command									
RfR 1 G	645,871	668,772	683,527	724,754	692,975	717,142	728,473	736,736	768,241
Adjutant General (Personnel and Training command)									
Adjutant General (Personnel and Training Command)									
RfR 1 H	1,500,665	1,603,902	1,684,084	1,689,895	1,721,910	1,733,268	1,740,754	1,792,708	1,819,801
Commander-in-Chief Personnel and Training Command									
Commander-in-Chief Personnel and Training Command									
RfR 1 I	764,489	891,432	927,225	1,056,931	994,858	1,001,581	911,004	928,387	962,318
Logistics									
Chief of Defence Logistics									
Chief of Defence Logistics									
RfR 1 F	9,085,535	11,010,232	8,964,801	10,463,136	7,691,619	7,725,340	7,570,043	7,855,677	8,064,849
Central									
Central									
Central									
RfR 1 J	2,678,579	2,678,908	2,579,390	2,484,920	2,693,899	2,654,002	2,316,403	2,339,201	2,386,935

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Defence Estates									
Defence Estates									
RfR 1 K	-	-	-	-	-	-	974,410	1,042,827	1,066,944
Procurement									
Defence Procurement Agency									
Defence Procurement Agency									
RfR 1 L	2,859,655	2,324,418	2,709,593	2,844,934	2,664,014	3,015,787	2,463,231	2,454,277	2,468,889
Corporate Science and Technology									
Corporate Science and Technology									
RfR 1 M	471,704	430,546	444,750	426,054	420,000	495,036	503,943	531,359	551,261
War Pensions and Allowances etc									
War Pensions and Allowances etc									
War Pensions and Allowances etc									
<i>War Pensions Benefits Programme costs</i>									
RfR 3	-	-44	-	-	-	-	-	-	-
Unprogrammed Operations / Conflict Prevention Costs									
Unprogrammed Operations / Conflict Prevention Costs									
Unprogrammed Operations / Conflict Prevention Costs									
Programme Sub-Saharan Africa									
RfR 2 A	-	-	38,350	21,000	18,561	30,280	30,020	-	-
Programme Rest of the World									
RfR 2 B	-	-	14,838	26,000	22,036	114,178	15,020	-	-
<i>Peace Keeping Rest Of The World</i>									
RfR 2	-	-	474,056	1,070,429	1,190,820	805,426	-	-	-
<i>Peace Keeping Sub-Saharan Africa</i>									
RfR 2	-	-	2,772	-	735	-	-	-	-
Total voted	31,304,879	33,370,044	32,307,463	36,394,001	30,990,227	32,029,483	31,223,934	31,906,407	32,484,411
Non-voted:									
Provision of Defence Capability									
Operations									
Commander-in-Chief Fleet	-	-	-	-	-	-	-	-	-
General Officer Commanding (Northern Ireland)	-	-	-	-218	-	-	-	-	-
Commander-in-Chief Land Command	-	-	-	-	-	-	-	-	-
Commander-in-Chief Strike Command	-	-	-	-	-	-	-	-	-

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Chief of Joint Operations	-	-	-	-	-	-	-	-	-
Personnel									
2nd Sea Lord / Commander-in-Chief Naval Home Command	498	513	529	547	-	-	560	592	606
Adjutant General (Personnel and Training command)	23,348	23,168	25,838	27,897	21,247	20,941	24,144	24,144	24,144
Commander-in-Chief Personnel and Training Command	-	-	-	-	-	-	-	-	-
Logistics									
Chief of Defence Logistics	-	-	-	-	66,807	53,012	30,033	38,394	44,407
Central									
Central	-	-	-	-	13,683	4,946	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	170,000	885,000	470,000	200,000
Procurement									
Defence Procurement Agency	-	-	-	-	224,127	312,535	342,055	267,420	272,217
Total non-voted	23,846	23,681	26,367	28,226	325,864	561,434	1,281,792	800,550	541,374
Total resource DEL	31,328,725	33,393,725	32,333,830	36,422,227	31,316,091	32,590,917	32,505,726	32,706,957	33,025,785

Resource AME

Voted in Estimate entitled: Ministry of Defence

Provision of Defence Capability

Operations

Commander-in-Chief Fleet

Commander-in-Chief Fleet

RfR 1 Q

- - - -8,771 -1,516 -211 34,154 -5,718 -5,343

General Officer Commanding (Northern Ireland)

General Officer Commanding (Northern Ireland)

RfR 1

- - - -427 - - - - -

Chief of Joint Operations

Chief of Joint Operations

RfR 1 S

- - - - 5,106 -3,147 -4,000 -4,000 -4,000

Logistics

Chief of Defence Logistics

Chief of Defence Logistics

RfR 1 R

- - - 134,975 849 25,653 27,577 9,910 10,229

Central

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Central									
Central									
RfR 1 T	-	-	35,680	79,220	20,178	8,845	4,152	2,360	2,360
Procurement									
Defence Procurement Agency									
Defence Procurement Agency									
RfR 1 U	-	-	-	1,463,014	175,435	170,955	175,381	175,505	176,657
War Pensions and Allowances etc									
War Pensions and Allowances etc									
War Pensions and Allowances etc									
War Pensions Benefits Programme costs									
RfR 3 A	1,255,515	1,222,578	1,196,334	1,161,136	1,112,704	1,100,430	1,064,466	1,025,571	991,174
War Pensions Benefits Programme costs - Far Eastern Prisoners of War									
RfR 3 B	-	189,240	41,191	4,270	3,340	6,500	4,500	500	-
War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA)									
RfR 3 C	8	8	10	5	3	6	6	6	6
Voted in Estimate entitled: Armed Forces Retired Pay, Pensions etc									
Armed Forces Pay and Pensions etc									
Armed Forces Pay and Pensions etc									
Armed Forces Pay and Pensions etc									
Retired pay, pensions and other payments to service personnel and their dependants									
RfR 1 A	2,897,979	3,007,874	3,208,776	3,317,558	3,597,451	3,853,507	4,445,454	4,548,147	4,707,442
Total voted	4,153,502	4,419,700	4,481,991	6,150,980	4,913,550	5,162,538	5,751,690	5,752,281	5,878,525
Non-voted:									
Provision of Defence Capability									
Logistics									
Chief of Defence Logistics	-	-	-	-	-66,807	-53,012	-30,033	-38,394	-44,407
Central									
Central	-	-	-	-	-13,683	-4,946	-	-	-
Procurement									
Defence Procurement Agency	-	-	-	-	-224,127	-312,535	-342,055	-267,420	-272,217
Armed Forces Pay and Pensions etc									
Armed Forces Pay and Pensions etc									
Armed Forces Pay and Pensions etc	-	-	-	-	-	-57,928	-57,672	-	-

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total non-voted	-	-	-	-	-304,617	-428,421	-429,760	-305,814	-316,624
Total resource AME	4,153,502	4,419,700	4,481,991	6,150,980	4,608,933	4,734,117	5,321,930	5,446,467	5,561,901
Total resource budget	35,482,227	37,813,425	36,815,821	42,573,207	35,925,024	37,325,034	37,827,656	38,153,424	38,587,686
<i>of which:</i>									
Voted	35,458,381	37,789,744	36,789,454	42,544,981	35,903,777	37,192,021	36,975,624	37,658,688	38,362,936
NDPBs net spending (non-voted)	23,846	23,681	26,367	28,444	21,247	20,941	24,704	24,736	24,750
Other non-voted	-	-	-	-218	-	112,072	827,328	470,000	200,000
<i>and of which:</i>									
Central government own spending	35,484,407	37,822,047	36,762,487	42,553,043	35,904,288	37,321,913	37,813,675	38,149,642	38,584,951
Public Corporations	-2,180	-8,622	53,334	20,164	20,736	3,121	13,981	3,782	2,735

NB Voted net resource outturn in Estimates:

Ministry of Defence

DEL in Estimate:

Resource DEL in budgets	31,304,879	33,370,044	32,307,463	36,394,001	30,990,227	32,029,483	31,223,934	31,906,407	32,484,411
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AME in Estimate:

Resource AME in budgets	1,255,523	1,411,826	1,273,215	2,833,422	1,316,099	1,309,031	1,306,236	1,204,134	1,171,083
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Non-Budget:

Grants to NDPBs	-	-	8,458	8,531	9,571	9,851	9,207	9,152	9,086
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Other spending outside budgets	1,176	3,081	5,497	4,688	2,541,619	21,717	2,072,505	19,951	17,404
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Armed Forces Retired Pay, Pensions etc

AME in Estimate:

Resource AME in budgets	2,897,979	3,007,874	3,208,776	3,317,558	3,597,451	3,853,507	4,445,454	4,548,147	4,707,442
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Non-Budget:

Other spending outside budgets	-	-	-	-	-	-	9,930,073	-	-
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Total resource consumption in Estimates	35,459,557	37,792,825	36,803,409	42,558,200	38,454,967	37,223,589	48,987,409	37,687,791	38,389,426
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Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Ministry of Defence</i>									
Provision of Defence Capability									
Operations									
Commander-in-Chief Fleet									
Commander-in-Chief Fleet									
RfR 1 A	31,818	17,366	-5,697	15,965	37,401	29,173	16,990	35,249	27,830
General Officer Commanding (Northern Ireland)									
General Officer Commanding (Northern Ireland)									
RfR 1 B	8,746	14,430	24,128	107,190	43,380	26,833	27,198	47,300	48,951
Commander-in-Chief Land Command									
Commander-in-Chief Land Command									
RfR 1 C	-24,571	58,354	8,241	29,280	185,766	132,571	121,000	176,501	177,588
Commander-in-Chief Strike Command									
Commander-in-Chief Strike Command									
RfR 1 D	-88,313	-187,951	75,292	66,591	40,376	29,224	49,000	86,117	76,112
Chief of Joint Operations									
Chief of Joint Operations									
RfR 1 E	34,857	6,615	25,929	25,816	22,000	28,103	27,784	26,761	66,087
Personnel									
2nd Sea Lord / Commander-in-Chief Naval Home Command									
2nd Sea Lord/Commander-in-Chief Naval Home Command									
RfR 1 G	7,967	1,214	7,136	15,417	28,047	37,635	13,376	12,368	25,286
Adjutant General (Personnel and Training command)									
Adjutant General (Personnel and Training Command)									
RfR 1 H	49,823	35,707	31,461	24,388	26,754	27,023	20,966	17,508	24,222
Commander-in-Chief Personnel and Training Command									
Commander-in-Chief Personnel and Training Command									
RfR 1 I	25,101	13,698	17,202	14,876	17,933	22,897	20,110	25,598	30,754
Logistics									
Chief of Defence Logistics									
Chief of Defence Logistics									
RfR 1 F	-722,522	1,059,464	1,315,494	1,213,720	1,212,502	1,185,400	1,196,103	1,133,977	1,369,564
Loans and Grants to and Repayments from the Hydrographic Office									
RfR 1 N	-219	-237	-258	-279	-303	-483	-303	-329	-357
Loans and Grants to and Repayments from DARA									
RfR 1 O	-	-	485	-2,115	11,960	-7,240	-4,840	-4,840	-4,840
Loans and Grants to and Repayments from ABRO									
RfR 1 P	-	-	-	9,846	-14,155	-3,154	-2,155	-2,154	-2,154

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Central									
Central									
Central									
RfR 1 J	-9,808	-147,528	-64,449	-69,565	-94,296	270,410	43,450	50,002	79,400
<i>Loans and Grants to and Repayments from DSTL</i>									
RfR 1	-	-	-2,128	-2,128	-2,128	-1,064	-	-	5,000
<i>Loans and Grants to and Repayments from Met Office</i>									
RfR 1	-8,032	-10,936	-	-	-	-	-	-	-
<i>Loans and Grants to and Repayments from DERA</i>									
RfR 1	-7,586	-7,586	-	-	-	-	-	-	-
Defence Estates									
Defence Estates									
RfR 1 K	-	-	-	-	-	-	-27,014	43,000	-152,000
Procurement									
Defence Procurement Agency									
Defence Procurement Agency									
RfR 1 L	4,753,505	4,532,156	4,346,355	4,381,293	4,295,538	4,590,952	5,377,591	5,322,198	5,827,813
Corporate Science and Technology									
Corporate Science and Technology									
RfR 1 M	-	6,663	-	-	-	-	-	-	-
Unprogrammed Operations / Conflict Prevention Costs									
Unprogrammed Operations / Conflict Prevention Costs									
Unprogrammed Operations / Conflict Prevention Costs									
Programme Sub-Saharan Africa									
RfR 2 A	-	-	1,456	-	-	-	-	-	-
Programme Rest of the World									
RfR 2 B	-	-	-	-	-	1,022	-	-	-
<i>Peace Keeping Rest Of The World</i>									
RfR 2	-	-	54,613	318,690	260,275	222,129	-	-	-
Total voted	4,050,766	5,391,429	5,835,260	6,148,985	6,071,050	6,591,431	6,879,256	6,969,256	7,599,256
Non-voted:									
Provision of Defence Capability									
Personnel									
Adjutant General (Personnel and Training command)	270	-	252	432	2,250	1,220	744	744	744
Total non-voted	270	-	252	432	2,250	1,220	744	744	744
Total capital DEL	4,051,036	5,391,429	5,835,512	6,149,417	6,073,300	6,592,651	6,880,000	6,970,000	7,600,000
Capital AME									

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>Voted in Estimate entitled: Ministry of Defence</i>									
Provision of Defence Capability									
Operations									
Commander-in-Chief Fleet									
Commander-in-Chief Fleet									
RfR 1 Q									
	-	-	157,582	-	-	-	-	-	-
Logistics									
Chief of Defence Logistics									
Chief of Defence Logistics									
RfR 1 R									
	-	-	3,298	-	-	-	-	-	-
Central									
Central									
Loans and Grants to and Repayments from QinetiQ									
RfR 1 V									
	-	-	-50,000	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
Total voted	-	-	110,880	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
<i>Non-voted:</i>									
Total non-voted	-	-	-	-	-	-	-	-	-
Total capital AME	-	-	110,880	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
Total capital budget	4,051,036	5,391,429	5,946,392	6,099,517	6,069,086	6,564,651	6,864,000	6,963,000	7,584,800
<i>of which:</i>									
Voted	4,050,766	5,391,429	5,946,140	6,099,085	6,066,836	6,563,431	6,863,256	6,962,256	7,584,056
NDPBs net spending (non-voted)	270	-	252	432	2,250	1,220	744	744	744
<i>and of which:</i>									
Central government own spending	4,066,873	5,410,188	5,998,293	6,144,093	6,077,926	6,604,592	6,887,298	6,977,323	7,602,351
Public Corporations	-15,837	-18,759	-51,901	-44,576	-8,840	-39,941	-23,298	-14,323	-17,551
NB Voted net capital in Estimates:									
Ministry of Defence									
DEL in Estimate:									
Capital DEL in budgets	4,050,766	5,391,429	5,835,260	6,148,985	6,071,050	6,591,431	6,879,256	6,969,256	7,599,256
AME in Estimate:									
Capital AME in budgets	-	-	110,880	-49,900	-4,214	-28,000	-16,000	-7,000	-15,200
Non-Budget:									
Other spending outside budgets	1,197	1,268	1,344	-	-	-	-	-	-
Total net capital in Estimates	4,051,963	5,392,697	5,947,484	6,099,085	6,066,836	6,563,431	6,863,256	6,962,256	7,584,056

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Foreign and Commonwealth Office

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Promoting the interests of UK internationally and contributing to a strong world community	1,137,806	1,503,606	1,241,555	1,355,523	1,391,387	1,472,354	1,567,597	1,609,660	1,646,660
<i>of which:</i>									
Administration	467,737	763,588	699,850	763,007	745,982	771,715	827,498	862,328	883,328
FCO programmes/subscriptions to international organisations	271,294	254,423	202,241	233,278	255,716	296,357	308,079	309,312	313,312
BBC monitoring service	7,457	7,596	6,602	6,813	7,072	7,074	5,074	5,074	5,074
BBC World Service	170,000	207,012	187,877	200,970	220,143	225,143	239,143	245,643	252,143
Peacekeeping	88,033	133,267	-	-	-	-	-	-	-
British Council	133,285	137,720	144,985	151,455	162,474	172,065	187,803	187,303	192,803
Conflict Prevention	-	-	185,513	185,377	193,801	314,536	245,886	74,000	74,000
Total resource DEL	1,137,806	1,503,606	1,427,068	1,540,900	1,585,188	1,786,890	1,813,483	1,683,660	1,720,660
Resource AME									
Promoting the interests of UK internationally and contributing to a strong world community	-	-	-	-	-	-	-	-	-
<i>of which:</i>									
Administration	-	-	-	-	-	-	-	-	-
British Council	-	-	-	-	-	-	-	-	-
Total resource AME	-	-	-	-	-	-	-	-	-
Total resource budget	1,137,806	1,503,606	1,427,068	1,540,900	1,585,188	1,786,890	1,813,483	1,683,660	1,720,660

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Promoting the interests of UK internationally and contributing to a strong world community	82,299	99,495	54,667	96,171	49,821	77,533	122,978	111,203	109,203
<i>of which:</i>									
Administration	82,299	99,495	54,667	96,171	49,821	77,533	122,978	111,203	109,203
British Council	-	-	-	-	-	-	-	-	-
Total capital DEL	82,299	99,495	54,667	96,171	49,821	77,533	122,978	111,203	109,203
Capital AME									
Promoting the interests of UK internationally and contributing to a strong world community	-	-	-	-	-	-	-	-	-
<i>of which:</i>									
British Council	-	-	-	-	-	-	-	-	-
Total capital AME	-	-	-	-	-	-	-	-	-
Total capital budget	82,299	99,495	54,667	96,171	49,821	77,533	122,978	111,203	109,203

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>									
Promoting the interests of UK internationally and contributing to a strong world community									
Administration									
Administration international organisations programmes and BBC Monitoring subscriptions									
RfR 1 A	376,249	470,709	559,599	564,510	603,571	614,801	641,178	661,008	667,008
Accruals consequences of DEL programmes: administration									
RfR 1 D	91,488	292,879	140,251	198,497	142,411	136,914	166,320	166,320	166,320
FCO programmes/subscriptions to international organisations									
Administration international organisations programmes and BBC Monitoring subscriptions									
RfR 1 A	267,294	250,423	196,639	226,565	249,003	278,644	285,366	283,599	284,599
BBC monitoring service									
Administration international organisations programmes and BBC Monitoring subscriptions									
RfR 1 A	7,457	7,596	6,602	6,813	7,072	7,074	5,074	5,074	5,074
BBC World Service									
BBC World Service Broadcasting									
RfR 1 B	155,755	181,812	170,932	200,970	189,143	194,143	208,143	214,643	221,143
BBC World Service - Capital grant									
RfR 1 E	14,245	25,200	16,945	-	31,000	31,000	31,000	31,000	31,000
Peacekeeping									
<i>Peacekeeping</i>									
RfR 1	88,033	133,267	-	-	-	-	-	-	-
British Council									
British Council									
RfR 1 C	127,647	131,982	139,185	145,655	156,674	164,265	180,003	179,503	185,003
British Council - Capital grant									
RfR 1 F	5,638	5,738	5,800	5,800	5,800	7,800	7,800	7,800	7,800
Conflict Prevention									
Conflict Prevention									
Sub - Saharan Africa - Programme expenditure									
RfR 2 A	-	-	1,448	5,790	10,548	14,901	2,456	-	-
Global - Programme expenditure									
RfR 2 B	-	-	14,503	29,492	32,208	45,635	33,430	-	-

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Sub - Saharan Africa - Peacekeeping RfR 2 C	-	-	75,538	53,510	66,527	133,000	100,000	-	-
Global - Peacekeeping RfR 2 D	-	-	94,024	96,585	84,518	121,000	100,000	-	-
Total voted	1,133,806	1,499,606	1,421,466	1,534,187	1,578,475	1,749,177	1,760,770	1,548,947	1,567,947
Non-voted:									
Promoting the interests of UK internationally and contributing to a strong world community									
Administration	-	-	-	-	-	20,000	20,000	35,000	50,000
FCO programmes/subscriptions to international organisations	4,000	4,000	5,602	6,713	6,713	17,713	22,713	25,713	28,713
British Council	-	-	-	-	-	-	-	-	-
Conflict Prevention									
Conflict Prevention	-	-	-	-	-	-	10,000	74,000	74,000
Total non-voted	4,000	4,000	5,602	6,713	6,713	37,713	52,713	134,713	152,713
Total resource DEL	1,137,806	1,503,606	1,427,068	1,540,900	1,585,188	1,786,890	1,813,483	1,683,660	1,720,660
Resource AME									
Total voted	-	-	-	-	-	-	-	-	-
Non-voted:									
Promoting the interests of UK internationally and contributing to a strong world community									
British Council	-	-	-	-	-	-	-	-	-
Total non-voted	-	-	-	-	-	-	-	-	-
Total resource AME	-	-	-	-	-	-	-	-	-
Total resource budget	1,137,806	1,503,606	1,427,068	1,540,900	1,585,188	1,786,890	1,813,483	1,683,660	1,720,660
<i>of which:</i>									
Voted	1,133,806	1,499,606	1,421,466	1,534,187	1,578,475	1,749,177	1,760,770	1,548,947	1,567,947
NDPBs' net spending (non-voted)	-	-	-	-	-	-	-	-	-
Other non-voted	4,000	4,000	5,602	6,713	6,713	37,713	52,713	134,713	152,713
<i>and of which:</i>									
Central government own spending	1,117,923	1,472,668	1,404,323	1,535,100	1,548,388	1,748,090	1,774,683	1,644,860	1,681,860
Public Corporations	19,883	30,938	22,745	5,800	36,800	38,800	38,800	38,800	38,800

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Foreign and Commonwealth Office									
DEL in Estimate:									
Resource DEL in budgets	1,133,806	1,499,606	1,421,466	1,534,187	1,578,475	1,749,177	1,760,770	1,548,947	1,567,947
Non-Budget:									
Other spending outside budgets	28,586	15,410	15,421	16,041	15,212	18,000	18,000	18,000	18,000
Total resource consumption in Estimate	1,162,392	1,515,016	1,436,887	1,550,228	1,593,687	1,767,177	1,778,770	1,566,947	1,585,947

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>									
Promoting the interests of UK internationally and contributing to a strong world community									
Administration									
Administration international organisations programmes and BBC Monitoring subscriptions									
RfR 1 A	82,299	99,495	54,667	96,171	49,821	76,533	121,978	110,203	108,203
Total voted	82,299	99,495	54,667	96,171	49,821	76,533	121,978	110,203	108,203
<i>Non-voted:</i>									
Promoting the interests of UK internationally and contributing to a strong world community									
Administration									
British Council	-	-	-	-	-	1,000	1,000	1,000	1,000
Total non-voted	-	-	-	-	-	1,000	1,000	1,000	1,000
Total capital DEL	82,299	99,495	54,667	96,171	49,821	77,533	122,978	111,203	109,203
Capital AME									
<i>Non-voted:</i>									
Promoting the interests of UK internationally and contributing to a strong world community									
British Council									
Total non-voted	-	-	-	-	-	-	-	-	-
Total capital AME	-	-	-	-	-	-	-	-	-
Total capital budget	82,299	99,495	54,667	96,171	49,821	77,533	122,978	111,203	109,203
<i>of which:</i>									
Voted	82,299	99,495	54,667	96,171	49,821	76,533	121,978	110,203	108,203
NDPBs' net spending (non-voted)	-	-	-	-	-	-	-	-	-
Other non-voted	-	-	-	-	-	1,000	1,000	1,000	1,000
<i>and of which:</i>									
Central government own spending	82,299	99,495	54,667	96,171	49,821	77,533	122,978	111,203	109,203
NB Voted net capital in Estimates									
Foreign and Commonwealth Office									
Capital DEL in budgets	82,299	99,495	54,667	96,171	49,821	76,533	121,978	110,203	108,203
Total net capital in Estimate	82,299	99,495	54,667	96,171	49,821	76,533	121,978	110,203	108,203

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Department for International Development

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Eliminating Poverty in Poorer Countries	2,743,323	2,999,591	3,034,953	3,412,115	3,748,041	3,822,256	4,417,970	4,929,404	5,222,600
<i>of which:</i>									
Reducing Poverty in Sub - Saharan Africa	374,530	528,680	536,704	654,439	678,166	880,661	1,074,420	1,266,000	1,299,000
Reducing Poverty in Asia	282,324	285,332	507,040	463,267	624,005	684,333	746,427	839,000	864,000
Reducing Poverty in the Rest of the World	241,427	225,890	200,860	252,543	449,745	261,134	195,364	177,000	172,000
Improve Effectiveness of Multilateral Aid	867,192	868,570	679,467	758,763	730,821	937,824	1,304,602	1,414,000	1,454,000
Developing Innovative Approaches to Development	305,635	384,768	333,221	293,612	249,966	172,410	147,553	309,000	344,000
Programmes Contributing to Multiple Objectives	71,808	70,583	53,670	148,280	91,131	197,230	205,459	175,001	175,001
Central Departments	58,176	52,569	81,964	97,260	50,086	74,164	76,570	75,000	76,000
Certain Beneficiaries of the Gibraltar Social Insurance Fund	20,980	7,723	7,200	7,783	6,995	7,000	7,525	6,999	6,999
EC Development Programmes	517,266	573,440	633,007	733,504	865,000	605,000	627,000	635,000	540,000
Retrospective Terms Adjustment - RTA	3,985	2,036	1,820	2,664	2,292	2,500	3,050	3,000	3,000
Other	-	-	-	-	-166	-	-	-	-
Unallocated Provision	-	-	-	-	-	-	30,000	29,404	288,600
Conflict Prevention	-	-	21,966	34,893	44,929	45,812	55,074	65,596	66,400
<i>of which:</i>									
Sub - Saharan Africa	-	-	14,416	21,846	19,312	22,152	20,000	-	-
Global	-	-	7,550	13,047	25,617	21,500	15,550	-	-
Post Conflict Reconstruction	-	-	-	-	-	2,160	12,000	3,000	3,000
Africa Conflict Prevention DUP	-	-	-	-	-	-	7,524	62,596	63,400
Total resource DEL	2,743,323	2,999,591	3,056,919	3,447,008	3,792,970	3,868,068	4,473,044	4,995,000	5,289,000

Resource AME

Eliminating Poverty in Poorer Countries	-	-	54,185	50,415	51,440	55,305	61,512	68,401	76,062
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of which:

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Programmes Contributing to Multiple Objectives	-	-	54,185	50,415	51,440	55,305	61,512	68,401	76,062
Overseas Superannuation	57,572	81,202	59,461	51,499	76,790	76,810	70,429	68,044	65,584
<i>of which:</i>									
Overseas Superannuation	57,572	81,202	59,461	51,499	76,790	76,810	70,429	68,044	65,584
Total resource AME	57,572	81,202	113,646	101,914	128,230	132,115	131,941	136,445	141,646
Total resource budget	2,800,895	3,080,793	3,170,565	3,548,922	3,921,200	4,000,183	4,604,985	5,131,445	5,430,646

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Eliminating Poverty in Poorer Countries	24,760	-15,505	23,905	17,024	27,343	40,088	30,000	20,000	22,000
<i>of which:</i>									
Reducing Poverty in Sub - Saharan Africa	-2,365	-3,496	-6,651	-4,067	2,500	5,260	2,310	2,500	2,500
Reducing Poverty in Asia	-2,403	-2,059	-6,789	-4,528	-550	1,090	-1,300	-1,300	-1,300
Reducing Poverty in the Rest of the World	-4,940	-6,954	-13,538	-12,192	8,849	13,722	12,493	-3,507	-3,507
Improve Effectiveness of Multilateral Aid	29,286	-16,940	-670	16,611	-918	-6,206	-4,420	-4,420	-4,420
Developing Innovative Approaches to Development	46	65	82	110	200	100	-	100	100
Programmes Contributing to Multiple Objectives	-	2	-	3	-	2,227	-	-	-
Central Departments	5,416	14,157	51,751	21,367	29,719	24,175	21,197	21,197	21,197
Crown Agent Loan Repayment	-280	-280	-280	-280	-280	-280	-280	-280	-280
Other	-	-	-	-	-12,177	-	-	-	-
DFID Unallocated Capital	-	-	-	-	-	-	-	5,710	7,710
Conflict Prevention	-	-	-	-	-	440	-	-	-
<i>of which:</i>									
Post Conflict Reconstruction	-	-	-	-	-	440	-	-	-
Total capital DEL	24,760	-15,505	23,905	17,024	27,343	40,528	30,000	20,000	22,000
Capital AME									
Eliminating Poverty in Poorer Countries	-	-	-	-	-	-1,677	-	-	-
<i>of which:</i>									
Improve Effectiveness of Multilateral Aid	-	-	-	-	-	-1,677	-	-	-
Total capital AME	-	-	-	-	-	-1,677	-	-	-
Total capital budget	24,760	-15,505	23,905	17,024	27,343	38,851	30,000	20,000	22,000

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for International Development</i>									
Eliminating Poverty in Poorer Countries									
Reducing Poverty in Sub - Saharan Africa									
Reducing Poverty in sub-Saharan Africa									
RfR 1 A	374,530	528,680	536,704	654,439	678,166	880,661	1,074,420	1,266,000	1,299,000
Reducing Poverty in Asia									
Reducing Poverty in Asia									
RfR 1 B	282,324	285,332	507,040	463,267	624,005	684,333	746,427	839,000	864,000
Reducing Poverty in the Rest of the World									
Reducing Poverty in the Rest of the World									
RfR 1 C	241,427	225,890	200,860	252,543	449,745	261,134	195,364	177,000	172,000
Improve Effectiveness of Multilateral Aid									
Improve the Effectiveness of Multilateral Aid									
RfR 1 D	867,192	868,570	679,467	758,763	730,821	937,824	1,304,602	1,414,000	1,454,000
Developing Innovative Approaches to Development									
Developing Innovative Approaches to Development									
RfR 1 E	288,666	363,720	333,221	293,612	249,966	172,410	147,553	309,000	344,000
<i>Developing Innovative Approaches to Development</i>									
RfR 1	16,969	21,048	-	-	-	-	-	-	-
Programmes Contributing to Multiple Objectives									
Programmes Contributing to Multiple Objectives									
RfR 1 F	71,808	70,583	53,669	148,280	91,131	197,229	205,459	175,001	175,001
<i>Anti money laundering</i>									
RfR 1	-	-	1	-	-	1	-	-	-
Central Departments									
Central Departments									
RfR 1 G	58,176	52,569	81,964	97,260	50,086	74,164	76,570	75,000	76,000
Certain Beneficiaries of the Gibraltar Social Insurance Fund									
Certain beneficiaries of the Gibraltar Social Insurance Fund									
RfR 1 H	20,980	7,723	7,200	7,783	6,995	7,000	7,525	6,999	6,999

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Conflict Prevention									
Sub - Saharan Africa									
Africa Conflict Prevention									
RfR 2 A	-	-	14,416	21,846	19,312	22,152	20,000	-	-
Global									
Global Conflict Prevention									
RfR 2 B	-	-	7,550	13,047	25,617	21,500	15,550	-	-
Post Conflict Reconstruction									
Post Conflict Reconstruction									
RfR 2 C	-	-	-	-	-	2,160	12,000	3,000	3,000
Total voted	2,222,072	2,424,115	2,422,092	2,710,840	2,925,844	3,260,568	3,805,470	4,265,000	4,394,000
Non-voted:									
Eliminating Poverty in Poorer Countries									
Reducing Poverty in Sub - Saharan Africa	-	-	-	-	-	-	-	-	-
Reducing Poverty in Asia	-	-	-	-	-	-	-	-	-
Improve Effectiveness of Multilateral Aid	-	-	-	-	-	-	-	-	-
Central Departments	-	-	-	-	-	-	-	-	-
EC Development Programmes	517,266	573,440	633,007	733,504	865,000	605,000	627,000	635,000	540,000
Retrospective Terms Adjustment - RTA	3,985	2,036	1,820	2,664	2,292	2,500	3,050	3,000	3,000
Other	-	-	-	-	-166	-	-	-	-
Unallocated Provision	-	-	-	-	-	-	30,000	29,404	288,600
Conflict Prevention									
Africa Conflict Prevention DUP	-	-	-	-	-	-	7,524	62,596	63,400
Total non-voted	521,251	575,476	634,827	736,168	867,126	607,500	667,574	730,000	895,000
Total resource DEL	2,743,323	2,999,591	3,056,919	3,447,008	3,792,970	3,868,068	4,473,044	4,995,000	5,289,000

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource AME									
<i>Voted in Estimate entitled: Department for International Development</i>									
Eliminating Poverty in Poorer Countries									
Programmes Contributing to Multiple Objectives									
Programmes Contributing to Multiple Objectives									
RfR 1 J	-	-	54,185	50,415	51,440	55,305	61,512	68,401	76,062
<i>Voted in Estimate entitled: Department for International Development: Overseas Superannuation</i>									
Overseas Superannuation									
Overseas Superannuation									
Pensions and associated expenditure									
RfR 1 A	57,589	81,207	59,473	51,640	77,128	76,815	70,429	68,044	65,584
Total voted	57,589	81,207	113,658	102,055	128,568	132,120	131,941	136,445	141,646
<i>Non-voted:</i>									
Overseas Superannuation									
Overseas Superannuation									
	-17	-5	-12	-141	-338	-5	-	-	-
Total non-voted	-17	-5	-12	-141	-338	-5	-	-	-
Total resource AME	57,572	81,202	113,646	101,914	128,230	132,115	131,941	136,445	141,646
<i>Voted in Estimate entitled: Department for International Development</i>									
Eliminating Poverty in Poorer Countries									
EC Development Programmes									
<i>EU Research Grants (Net)</i>									
RfR 1	-	-	-	-	-	2	-	-	-
Total voted	-	-	-	-	-	-	-	-	-
<i>Non-voted:</i>									
Total non-voted	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
Total resource budget	2,800,895	3,080,793	3,170,565	3,548,922	3,921,200	4,000,183	4,604,985	5,131,445	5,430,646
<i>of which:</i>									
Voted	2,279,661	2,505,322	2,535,750	2,812,895	3,054,412	3,392,688	3,937,411	4,401,445	4,535,646
Other non-voted	521,234	575,471	634,815	736,027	866,788	607,495	667,574	730,000	895,000
<i>and of which:</i>									
Central government own spending	2,800,895	3,080,793	3,116,380	3,498,507	3,869,760	3,944,878	4,543,473	5,063,044	5,354,584
Public Corporations	-	-	54,185	50,415	51,440	55,305	61,512	68,401	76,062

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Department for International Development									
Resource DEL (in Estimate)									
Resource DEL in budgets	2,222,072	2,424,115	2,422,092	2,710,840	2,925,844	3,260,568	3,805,470	4,265,000	4,394,000
Resource AME (in Estimates)									
Resource AME in budgets	-	-	54,185	50,415	51,440	55,305	61,512	68,401	76,062
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	2	-	-	-
Total resource consumption in Estimate	2,222,072	2,424,115	2,476,277	2,761,255	2,977,284	3,315,875	3,866,982	4,333,401	4,470,062
NB Voted net resource outturn in Estimate entitled: Department for International Development: Overseas Superannuation									
Resource AME (in Estimates)									
Resource AME in budgets	57,589	81,207	59,473	51,640	77,128	76,815	70,429	68,044	65,584
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	83,832	-	-
Total resource consumption in Estimate	57,589	81,207	59,473	51,640	77,128	76,815	154,261	68,044	65,584

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for International Development</i>									
Eliminating Poverty in Poorer Countries									
Reducing Poverty in Sub - Saharan Africa									
Reducing Poverty in sub-Saharan Africa									
RfR 1 A	-2,365	-3,496	-6,651	-4,067	2,500	5,260	2,310	2,500	2,500
Reducing Poverty in Asia									
Reducing Poverty in Asia									
RfR 1 B	-2,403	-2,059	-6,789	-4,528	-550	1,090	-1,300	-1,300	-1,300
Reducing Poverty in the Rest of the World									
Reducing Poverty in the Rest of the World									
RfR 1 C	-4,940	-6,954	-13,538	-12,192	8,849	13,722	12,493	-3,507	-3,507
Improve Effectiveness of Multilateral Aid									
Improve the Effectiveness of Multilateral Aid									
RfR 1 D	29,286	-16,940	-670	16,611	-918	-6,206	-4,420	-4,420	-4,420
Developing Innovative Approaches to Development									
Developing Innovative Approaches to Development									
RfR 1 E	46	65	82	110	200	100	-	100	100
Programmes Contributing to Multiple Objectives									
Programmes Contributing to Multiple Objectives									
RfR 1 F	-	2	-	3	-	2,227	-	-	-
Central Departments									
Central Departments									
RfR 1 G	5,416	14,157	51,751	21,367	29,719	24,175	21,197	21,197	21,197
Crown Agent Loan Repayment									
Crown Agents loan repayments									
RfR 1 I	-280	-280	-280	-280	-280	-280	-280	-280	-280
Conflict Prevention									
Post Conflict Reconstruction									
Post Conflict Reconstruction									
RfR 2 C	-	-	-	-	-	440	-	-	-
Total voted	24,760	-15,505	23,905	17,024	39,520	40,528	30,000	14,290	14,290
<i>Non-voted:</i>									
Eliminating Poverty in Poorer Countries									
Other	-	-	-	-	-12,177	-	-	-	-
DFID Unallocated Capital	-	-	-	-	-	-	-	5,710	7,710
Total non-voted	-	-	-	-	-12,177	-	-	5,710	7,710
Total capital DEL	24,760	-15,505	23,905	17,024	27,343	40,528	30,000	20,000	22,000

Capital AME

Voted in Estimate entitled: Department for International Development

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Eliminating Poverty in Poorer Countries									
Improve Effectiveness of Multilateral Aid									
Programmes Contributing to Multiple Objectives									
RfR 1 J	-	-	-	-	-	-1,677	-	-	-
Total voted	-	-	-	-	-	-1,677	-	-	-
<i>Non-voted:</i>									
Total non-voted	-	-	-	-	-	-	-	-	-
Total capital AME	-	-	-	-	-	-1,677	-	-	-

Voted in Estimate entitled: Department for International Development

Eliminating Poverty in Poorer Countries									
EC Development Programmes									
EU Research Grants (Net)									
RfR 1	-	-	-	-	-	2	-	-	-
Total voted	-	-	-	-	-	-	-	-	-
<i>Non-voted:</i>									
Total non-voted	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
Total capital budget	24,760	-15,505	23,905	17,024	27,343	38,851	30,000	20,000	22,000
<i>of which:</i>									
Voted	24,760	-15,505	23,905	17,024	39,520	38,851	30,000	14,290	14,290
Other non-voted	-	-	-	-	-12,177	-	-	5,710	7,710
<i>and of which:</i>									
Central government own spending	24,760	-15,505	23,905	17,024	27,343	38,851	30,000	20,000	22,000

Capital budget: DEL and AME (voted and non-voted)**Table 3.4**

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
NB Voted net capital in Estimates									
Department for International Development									
Capital AME in budgets	-	-	-	-	-	-1,677	-	-	-
Capital DEL in budgets	24,760	-15,505	23,905	17,024	39,520	40,528	30,000	14,290	14,290
Resource AME in budgets	-	-	-	-	-	-	-	-	-
Total net capital in Estimate	24,760	-15,505	23,905	17,024	39,520	38,851	30,000	14,290	14,290

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Department of Trade and Industry

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
Increasing UK Competitiveness	2,368,631	4,313,526	3,551,670	1,954,506	2,034,049	2,685,238	2,835,894	3,086,108	3,047,730
<i>of which:</i>									
Knowledge Transfer and Innovation	165,512	135,961	147,175	173,266	28,591	139,520	353,991	273,902	318,822
Extending Competitive Markets	47,788	43,833	30,721	70,898	105,768	77,454	91,573	87,880	87,980
Security of Energy Supply	8,497	156,209	10,343	-1,157	8,931	26,741	6,265	5,305	5,305
Sustainability and the Environment	57,307	68,600	96,542	25,248	22,107	56,765	99,015	69,015	69,015
Enterprise Growth and Business Investment	341,905	402,321	451,799	483,959	407,466	468,947	174,817	178,345	175,324
Regional Economies	301,366	336,276	505,755	454,848	465,460	667,415	668,442	781,462	792,629
Trade and Investment	27,743	27,145	31,058	32,071	35,199	36,260	36,718	33,718	32,718
Maximising Potential in the Workplace	102,360	114,960	119,029	138,896	146,032	129,678	150,445	141,786	135,150
Corporate Activity and Insolvency Framework	13,215	18,834	23,105	23,713	12,715	10,977	50,903	52,875	52,845
Assets and Liabilities	1,081,874	2,751,473	1,808,389	265,213	442,096	674,762	826,063	1,115,405	1,038,218
Nuclear Security and Export Control	16,879	15,944	30,958	29,410	60,579	55,025	54,446	51,391	53,700
Activities in Support of all Objectives	204,185	241,970	296,796	258,141	299,105	341,694	323,216	295,024	286,024
Increasing Scientific Excellence in the UK	1,523,163	1,618,228	1,831,898	1,994,501	2,195,725	2,423,702	2,739,042	2,695,256	2,697,164
<i>of which:</i>									
Expenditure of Research Councils	1,450,266	1,505,689	1,635,761	1,697,919	1,791,333	2,018,558	2,296,256	2,260,716	2,262,624
Departmental Science programmes	72,897	112,539	196,137	296,582	404,392	405,144	442,786	434,540	434,540

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Unallocated Provision	-	-	-	-	-	-	193,024	343,043	543,021
<i>of which:</i>									
Increasing UK Competitiveness	-	-	-	-	-	-	3,844	28,309	33,287
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	189,180	314,734	509,734
UKAEA pension schemes	60	60	60	60	62	60	62	62	62
Total resource DEL	3,891,854	5,931,814	5,383,628	3,949,067	4,229,836	5,109,000	5,768,022	6,124,469	6,287,977
Resource AME									
Increasing UK Competitiveness	557,723	575,298	988,159	3,011,938	824,924	-156,897	59,497	-82,001	26,947
<i>of which:</i>									
Extending Competitive Markets	-	-	-	-	-100	-	-	-	-
Enterprise Growth and Business Investment	-	-	-	-6,286	-1,940	-	-	-	-
Regional Economies	-	-	-	1,212	223	2,284	1,777	1,464	1,035
Maximising Potential in the Workplace	-	-	-	-	20,000	80,000	50,000	50,000	50,000
Corporate Activity and Insolvency Framework	155,985	177,200	213,548	289,183	241,512	242,809	223,809	243,809	257,809
Assets and Liabilities	401,738	398,098	772,934	2,720,812	565,229	-481,990	-216,089	-377,274	-281,897
Activities in Support of all Objectives	-	-	1,677	7,017	-	-	-	-	-
Increasing Scientific Excellence in the UK	49	52	51	50	-	12,066	3,559	33,299	33,299
<i>of which:</i>									
Expenditure of Research Councils	49	52	51	50	-	12,066	3,559	33,299	33,299
UKAEA pension schemes	164,018	247,222	200,862	211,631	237,090	249,456	263,521	272,559	281,924
Total resource AME	721,790	822,572	1,189,072	3,223,619	1,062,014	104,625	326,577	223,857	342,170
Total resource budget	4,613,644	6,754,386	6,572,700	7,172,686	5,291,850	5,213,625	6,094,599	6,348,326	6,630,147

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
Increasing UK Competitiveness	-45,800	-17,384	103,605	265,585	460,294	42,301	96,495	242,495	217,495
<i>of which:</i>									
Knowledge Transfer and Innovation	6,532	4,138	18,787	12,780	25,496	22,934	5,341	5,341	5,341
Extending Competitive Markets	8,104	16,393	14,719	20,575	63,550	599	-23,100	900	900
Security of Energy Supply	-	-	4,160	983	211	-	-	-	-
Sustainability and the Environment	-	-	-	2,101	10,166	-	-	-	-
Enterprise Growth and Business Investment	-78,015	-75,995	16,487	142,229	337,844	-9,757	-141,300	-106,300	-97,300
Regional Economies	-	47,108	32,907	69,573	13,373	1,475	1,500	1,500	1,500
Trade and Investment	-	-	350	-	-88	-	-	-	-
Maximising Potential in the Workplace	2,127	3,012	1,285	2,758	3,641	3,825	2,750	2,750	2,750
Corporate Activity and Insolvency Framework	-385	-385	-385	-385	-1,589	15	-285	-285	-285
Assets and Liabilities	7,322	-3,907	3,399	10,595	-5,480	2,409	249,800	336,800	302,800
Nuclear Security and Export Control	-	-	-	-	-	-	-	-	-
Activities in Support of all Objectives	8,515	-7,748	11,896	4,376	13,170	20,801	1,789	1,789	1,789
Increasing Scientific Excellence in the UK	37,595	55,244	62,547	80,296	115,780	196,699	164,135	164,135	164,135
<i>of which:</i>									
Expenditure of Research Councils	37,183	55,095	62,497	80,296	115,681	196,649	164,085	164,085	164,085
Departmental Science programmes	412	149	50	-	99	50	50	50	50
Unallocated Provision	-	-	-	-	-	-	40,510	70,510	90,510
<i>of which:</i>									
Increasing UK Competitiveness	-	-	-	-	-	-	104	104	104
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	40,406	70,406	90,406
Total capital DEL	-8,205	37,860	166,152	345,881	576,074	239,000	301,140	477,140	472,140

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital AME									
Increasing UK Competitiveness	-	-	-	-	50,000	1,000,000	50,000	50,000	50,000
<i>of which:</i>									
Assets and Liabilities	-	-	-	-	50,000	1,000,000	50,000	50,000	50,000
Total capital AME	-	-	-	-	50,000	1,000,000	50,000	50,000	50,000
Total capital budget	-8,205	37,860	166,152	345,881	626,074	1,239,000	351,140	527,140	522,140

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department of Trade and Industry</i>									
Increasing UK Competitiveness									
Knowledge Transfer and Innovation									
Knowledge Transfer and Innovation									
RfR 1 A	168,718	139,147	150,348	173,523	36,222	142,862	355,946	275,857	320,777
Extending Competitive Markets									
Extending Competitive Markets									
RfR 1 B	32,529	21,023	9,308	45,539	75,609	52,878	50,318	49,776	49,976
Security of Energy Supply									
Security of Energy Supply									
RfR 1 C	8,497	156,209	-5,723	-13,497	-4,362	13,130	-6,835	-7,795	-7,795
Sustainability and the Environment									
Sustainability and the Environment									
RfR 1 D	15,397	16,490	20,212	25,248	22,107	56,765	99,015	69,015	69,015
Enterprise Growth and Business Investment									
Enterprise Growth and Business Investment									
RfR 1 E	392,072	392,851	457,844	511,637	487,243	469,812	167,778	172,009	168,988
Regional Economies									
Regional Economies									
RfR 1 F	74,145	120,363	-919,652	-826,582	-821,095	-1,134,945	-1,136,752	-1,184,732	-1,219,725
Current Grants to the London Development Agency									
RfR 1 M	-	-	40,714	42,331	30,219	38,749	1	1	1
Trade and Investment									
Trade and Investment									
RfR 1 G	27,743	27,145	31,058	32,071	35,199	36,260	36,718	33,718	32,718
Maximising Potential in the Workplace									
Maximising Potential in the Workplace									
RfR 1 H	99,549	111,536	110,282	135,210	137,770	129,170	142,282	133,723	134,743
Corporate Activity and Insolvency Framework									

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Corporate Activity and Insolvency Framework									
RfR 1 I	14,509	20,076	24,323	23,931	15,426	12,621	52,534	54,506	54,476
Assets and Liabilities									
Assets and Liabilities									
RfR 1 J	894,980	2,552,827	1,905,908	-36,455	99,960	149,608	-1,013,400	-533,858	-450,045
Nuclear Security and Export Control									
Nuclear Security and Export Control									
RfR 1 K	16,879	15,944	28,915	27,010	60,579	52,825	52,246	49,191	51,500
Activities in Support of all Objectives									
Activities in Support of all Objectives									
RfR 1 L	204,185	241,970	296,796	267,815	303,182	341,694	323,216	295,024	286,024
Increasing Scientific Excellence in the UK									
Expenditure of Research Councils									
Research Councils' Pension Scheme									
RfR 2 A	21,295	25,620	26,970	28,450	29,740	31,140	33,240	-	-
British Academy									
RfR 2 D	-	-	-	-	-	-	13,330	13,330	13,330
<i>Council for the Central Laboratory of the Research Councils</i>									
RfR 2	-	1,682	4,534	-	-	-	-	-	-
Departmental Science programmes									
The Royal Society									
RfR 2 B	23,850	24,622	26,045	28,783	29,355	31,045	32,445	32,445	32,445
Royal Academy of Engineering									
RfR 2 C	3,706	4,025	4,270	4,770	5,270	5,600	5,850	5,850	5,850
OST Initiatives									
RfR 2 E	2,982	2,534	8,173	2,243	2,518	8,198	8,087	5,305	5,305
Knowledge Transfer									
RfR 2 F	13,150	15,750	16,059	39,931	33,753	31,621	79,140	79,140	79,140
Cambridge/Massachusetts Institute of Technology									
RfR 2 G	-	1,145	4,232	10,705	15,020	14,000	1,000	-	-
Foresight LINK Awards									
RfR 2 H	-	-	402	2,534	2,966	2,000	154	-	-

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Science Research Investment Fund									
RfR 2 I	-	-	6,063	105,018	262,229	260,570	300,000	300,000	300,000
Science and Engineering Base Administration Costs									
RfR 2 J	3,317	3,007	4,120	-9,004	-3,709	4,860	4,860	3,500	3,500
Transdepartmental Science and Technology Group administration Costs									
RfR 2 K	6,747	6,210	7,801	8,703	10,059	7,950	7,950	5,000	5,000
<i>Joint Infrastructure Fund</i>									
RfR 2	1,571	40,504	101,695	85,384	43,631	36,000	-	-	-
<i>Nuclear Fusion</i>									
RfR 2	14,409	11,815	14,330	14,630	-	-	-	-	-

Voted in Estimate entitled: Department of Trade and Industry: UKAEA pension schemes**UKAEA pension schemes**

UKAEA pension schemes

Payments of pensions, transfer values and
repayments of contributions

RfR 1 A	60	60	60	60	62	60	62	62	62
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Voted in Estimate entitled: Office of the Deputy Prime Minister**Increasing UK Competitiveness**

Regional Economies

European Structural Funds - net

RfR 1 H	122,175	98,879	124,196	119,763	269,901	223,480	55,000	145,000	145,000
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European Structural Funds - net

RfR 1 U	9,700	15,041	56,492	24,060	19,300	31,426	31,400	31,400	31,400
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Total voted	2,172,165	4,066,475	2,555,775	873,811	1,198,154	1,049,379	-304,415	27,467	111,685
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Non-voted:**Increasing UK Competitiveness**

Knowledge Transfer and Innovation	-3,206	-3,186	-3,173	-257	-7,631	-3,342	-1,955	-1,955	-1,955
Extending Competitive Markets	15,259	22,810	21,413	25,359	30,159	24,576	41,255	38,104	38,004
Security of Energy Supply	-	-	16,066	12,340	13,293	13,611	13,100	13,100	13,100
Sustainability and the Environment	41,910	52,110	76,330	-	-	-	-	-	-
Enterprise Growth and Business Investment	-50,167	9,470	-6,045	-27,678	-79,777	-865	7,039	6,336	6,336

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Regional Economies	95,346	101,993	1,204,005	1,095,276	967,135	1,508,705	1,718,793	1,789,793	1,835,953
Maximising Potential in the Workplace	2,811	3,424	8,747	3,686	8,262	508	8,163	8,063	407
Corporate Activity and Insolvency Framework	-1,294	-1,242	-1,218	-218	-2,711	-1,644	-1,631	-1,631	-1,631
Assets and Liabilities	186,894	198,646	-97,519	301,668	342,136	525,154	1,839,463	1,649,263	1,488,263
Nuclear Security and Export Control	-	-	2,043	2,400	-	2,200	2,200	2,200	2,200
Activities in Support of all Objectives	-	-	-	-9,674	-4,077	-	-	-	-
Increasing Scientific Excellence in the UK									
Expenditure of Research Councils	1,428,971	1,478,387	1,604,257	1,669,469	1,761,593	1,987,418	2,249,686	2,247,386	2,249,294
Departmental Science programmes	3,165	2,927	2,947	2,885	3,300	3,300	3,300	3,300	3,300
Unallocated Provision									
Increasing UK Competitiveness	-	-	-	-	-	-	3,844	28,309	33,287
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	189,180	314,734	509,734
Total non-voted	1,719,689	1,865,339	2,827,853	3,075,256	3,031,682	4,059,621	6,072,437	6,097,002	6,176,292
Total resource DEL	3,891,854	5,931,814	5,383,628	3,949,067	4,229,836	5,109,000	5,768,022	6,124,469	6,287,977

Resource AME

Voted in Estimate entitled: Department of Trade and Industry

Increasing UK Competitiveness

Enterprise Growth and Business Investment

Enterprise Growth and Business Investment

RfR 1 - - - -6,286 - - - - -

Regional Economies

Regional Economies

RfR 1 P - - - 1,212 223 2,284 1,777 1,464 1,035

Assets and Liabilities

Assets and Liabilities

RfR 1 O 596,323 638,577 1,016,622 3,402,722 1,216,734 327,754 116,111 108,926 102,303

Activities in Support of all Objectives

Activities in Support of all Objectives

RfR 1 - - 1,677 7,017 - - - - -

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Increasing Scientific Excellence in the UK									
Expenditure of Research Councils									
Research Councils' Pension Scheme									
RfR 2 M	49	52	51	50	-	12,066	3,559	33,299	33,299
<i>Voted in Estimate entitled: Department of Trade and Industry: UKAEA pension schemes</i>									
UKAEA pension schemes									
UKAEA pension schemes									
Payments of pensions, transfer values and repayments of contributions									
RfR 1 B	168,854	251,321	215,900	226,887	238,486	249,456	263,521	272,559	281,924
Total voted	765,226	889,950	1,234,250	3,631,602	1,455,443	591,560	384,968	416,248	418,561
Non-voted:									
Increasing UK Competitiveness									
Extending Competitive Markets									
	-	-	-	-	-100	-	-	-	-
Enterprise Growth and Business Investment									
	-	-	-	-	-1,940	-	-	-	-
Maximising Potential in the Workplace									
	-	-	-	-	20,000	80,000	50,000	50,000	50,000
Corporate Activity and Insolvency Framework									
	155,985	177,200	213,548	289,183	241,512	242,809	223,809	243,809	257,809
Assets and Liabilities									
	-194,585	-240,479	-243,688	-681,910	-651,505	-809,744	-332,200	-486,200	-384,200
Increasing Scientific Excellence in the UK									
Expenditure of Research Councils									
	-	-	-	-	-	-	-	-	-
UKAEA pension schemes									
UKAEA pension schemes									
	-4,836	-4,099	-15,038	-15,256	-1,396	-	-	-	-
Total non-voted	-43,436	-67,378	-45,178	-407,983	-393,429	-486,935	-58,391	-192,391	-76,391
Total resource AME	721,790	822,572	1,189,072	3,223,619	1,062,014	104,625	326,577	223,857	342,170
Total resource budget	4,613,644	6,754,386	6,572,700	7,172,686	5,291,850	5,213,625	6,094,599	6,348,326	6,630,147
<i>of which:</i>									
Voted	2,937,391	4,956,425	3,790,025	4,505,413	2,653,597	1,640,939	80,553	443,715	530,246
NDPBs' net spending (non-voted)	1,548,070	1,633,239	2,935,943	2,846,975	2,870,180	3,587,518	5,881,354	5,560,900	5,435,212
Other non-voted	128,183	164,722	-153,268	-179,702	-231,927	-14,832	132,692	343,711	664,689

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>and of which:</i>									
Central government own spending	4,657,498	6,743,827	6,480,000	7,105,593	5,276,097	5,169,086	6,101,463	6,315,503	6,597,753
Central government finance to LAs	9,700	15,041	97,206	67,603	49,742	72,459	33,178	32,865	32,436
Public Corporations	-53,554	-4,482	-4,506	-510	-33,989	-27,920	-40,042	-42	-42
NB Voted net resource outturn in Estimates:									
Department of Trade and Industry									
DEL in Estimate:									
Resource DEL in budgets	2,040,230	3,952,495	2,375,027	729,928	938,891	824,413	-350,877	-148,995	-64,777
Capital DEL in budgets	-	14,565	8,834	-342,760	-457,041	-65,965	-158,500	-166,500	-173,500
AME in Estimate:									
Resource AME in budgets	596,372	638,629	1,018,350	3,404,715	1,216,957	342,104	121,447	143,689	136,637
Non-Budget:									
Grants to NDPBs to finance their spending	2,066,835	2,231,258	2,782,364	2,969,523	3,365,193	3,771,856	6,266,917	5,695,178	5,528,151
Other spending outside budgets	-5,461	-1,198	10,354	-12,354	1,713	-7,376	4,282,850	567	567
Total resource consumption in Estimate	4,697,976	6,835,749	6,194,929	6,749,052	5,065,713	4,865,032	10,161,837	5,523,939	5,427,078
Department of Trade and Industry: UKAEA pension schemes									
DEL in Estimate:									
Resource DEL in budgets	60	60	60	60	62	60	62	62	62
AME in Estimate:									
Resource AME in budgets	168,854	251,321	215,900	226,887	238,486	249,456	263,521	272,559	281,924
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	332,000	-	-
Total resource consumption in Estimate	168,914	251,381	215,960	226,947	238,548	249,516	595,583	272,621	281,986
Office of the Deputy Prime Minister									
DEL in Estimate:									
Resource DEL in budgets	131,875	113,920	180,688	143,823	289,201	254,906	86,400	176,400	176,400
Capital DEL in budgets	-	32,543	25,333	58,938	13,372	1,474	1,500	1,500	1,500
Non-Budget:									
Other spending outside budgets	-131,875	-146,463	-206,021	-202,761	-302,573	-256,380	-87,900	-177,900	-177,900
Total resource consumption in Estimate	-	-	-	-	-	-	-	-	-

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans

2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department of Trade and Industry</i>									
Increasing UK Competitiveness									
Knowledge Transfer and Innovation									
Knowledge Transfer and Innovation									
RfR 1 A	6,532	4,138	18,753	12,678	25,476	22,934	5,341	5,341	5,341
<i>Knowledge Transfer and Innovation - Capital Modernisation Fund</i>									
RfR 1	-	-	34	102	20	-	-	-	-
Extending Competitive Markets									
Extending Competitive Markets									
RfR 1 B	7,965	16,358	14,569	5,931	47,477	449	-23,900	100	100
<i>Extending Competitive Markets - Capital Modernisation Fund</i>									
RfR 1	-	-	-	10,000	10,000	-	-	-	-
Security of Energy Supply									
Security of Energy Supply									
RfR 1 C	-	-	-	-	-	-	-	-	-
<i>Security of Energy Supply - Capital Modernisation Fund</i>									
RfR 1	-	-	1,226	983	211	-	-	-	-
Sustainability and the Environment									
Sustainability and the Environment									
RfR 1 D	-	-	-	-	-	-	-	-	-
<i>Sustainability and the Environment - Capital Modernisation Fund</i>									
RfR 1	-	-	-	2,101	10,166	-	-	-	-
Enterprise Growth and Business Investment									
Enterprise Growth and Business Investment									
RfR 1 E	-78,015	-76,095	16,487	142,229	335,344	-10,147	17,000	52,000	61,000
<i>Enterprise Growth and Business Investment - Capital Modernisation Fund</i>									
RfR 1	-	-	-	-	2,500	-	-	-	-
Regional Economies									
Regional Economies									
RfR 1 F	-	14,565	-	-365,096	-517,010	-81,000	-157,501	-166,501	-173,501

Capital budget: DEL and AME**Table 3.4****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital Grants to the London Development Agency									
RfR 1 N	-	-	7,574	9,937	37,072	16,035	1	1	1
Trade and Investment									
Trade and Investment									
RfR 1 G	-	-	350	-	-88	-	-	-	-
Maximising Potential in the Workplace									
Maximising Potential in the Workplace									
RfR 1 H	2,127	3,012	1,285	2,758	3,553	3,825	2,750	2,750	2,750
Corporate Activity and Insolvency Framework									
Corporate Activity and Insolvency Framework									
RfR 1 I	-385	-385	-385	-385	-1,589	15	-285	-285	-285
Assets and Liabilities									
Assets and Liabilities									
RfR 1 J	-	-	-	-	-7,698	-	-	-	-
Activities in Support of all Objectives									
Activities in Support of all Objectives									
RfR 1 L	8,515	-7,748	11,896	4,376	13,170	20,801	1,789	1,789	1,789
Increasing Scientific Excellence in the UK									
Expenditure of Research Councils									
Biotechnology and Biological Sciences Research Council									
RfR 2 L	-	-	-	-	-	-1,000	-1,000	-	-
Departmental Science programmes									
Science and Engineering Base Administration Costs									
RfR 2 J	136	49	14	-	63	14	14	14	14
Transdepartmental Science and Technology Group administration Costs									
RfR 2 K	276	100	36	-	36	36	36	36	36
Voted in Estimate entitled: Office of the Deputy Prime Minister									
Increasing UK Competitiveness									
Regional Economies									
European Structural Funds - net (capital grants to local authorities)									
RfR 1 V	-	32,543	25,333	58,938	13,372	1,474	1,500	1,500	1,500
Total voted	-52,849	-13,463	97,172	-115,448	-27,925	-26,564	-154,255	-103,255	-101,255

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Non-voted:									
Increasing UK Competitiveness									
Extending Competitive Markets	139	35	150	4,644	6,073	150	800	800	800
Security of Energy Supply	-	-	2,934	-	-	-	-	-	-
Enterprise Growth and Business Investment	-	100	-	-	-	390	-158,300	-158,300	-158,300
Regional Economies	-	-	-	365,794	479,939	64,966	157,500	166,500	173,500
Maximising Potential in the Workplace	-	-	-	-	88	-	-	-	-
Assets and Liabilities	7,322	-3,907	3,399	10,595	2,218	2,409	249,800	336,800	302,800
Nuclear Security and Export Control	-	-	-	-	-	-	-	-	-
Increasing Scientific Excellence in the UK									
Expenditure of Research Councils	37,183	55,095	62,497	80,296	115,681	197,649	165,085	164,085	164,085
Unallocated Provision									
Increasing UK Competitiveness	-	-	-	-	-	-	104	104	104
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	40,406	70,406	90,406
Total non-voted	44,644	51,323	68,980	461,329	603,999	265,564	455,395	580,395	573,395
Total capital DEL	-8,205	37,860	166,152	345,881	576,074	239,000	301,140	477,140	472,140

Capital AME

Voted in Estimate entitled: Department of Trade and Industry

Increasing UK Competitiveness

Assets and Liabilities

Assets and Liabilities

RfR 1 O	-	-	-	-	50,000	1,000,000	50,000	50,000	50,000
Total voted	-	-	-	-	50,000	1,000,000	50,000	50,000	50,000

Non-voted:

Total non-voted	-	-	-	-	-	-	-	-	-
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Total capital AME	-	-	-	-	50,000	1,000,000	50,000	50,000	50,000
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Total capital budget	-8,205	37,860	166,152	345,881	626,074	1,239,000	351,140	527,140	522,140
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of which:

Voted	-52,849	-13,463	97,172	-115,448	22,075	973,436	-104,255	-53,255	-51,255
NDPBs' net spending (non-voted)	44,644	51,323	68,980	461,329	603,999	265,564	573,185	668,185	641,185
Other non-voted	-	-	-	-	-	-	-117,790	-87,790	-67,790

and of which:

Central government own spending	-7,654	5,868	133,796	277,557	490,289	221,593	324,190	476,190	471,190
Central government finance to LAs	-	32,543	32,907	68,875	50,444	17,509	1,501	1,501	1,501
Public Corporations	-551	-551	-551	-551	85,341	999,898	25,449	49,449	49,449
PC Capital Expenditure	-	-	-	-	-	-	-	-	-

NB Voted net capital in Estimates

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Department of Trade and Industry									
Resource DEL in budgets	-	-	-	-	-30,000	-30,000	-40,000	-	-
Capital DEL in budgets	-52,849	-60,571	63,005	168,374	415,744	37,927	2,745	61,745	70,745
Resource AME in budgets	-	-	-	-	50,000	1,000,000	50,000	50,000	50,000
Other spending outside budgets	-21	-36	-26	-23	-15	-3	-3	-3	-3
Total net capital in Estimate	-52,870	-60,607	62,979	168,351	435,729	1,007,924	12,742	111,742	120,742
Voted capital budget DEL and AME treated as resource in Estimates									
Department of Trade and Industry									
Capital DEL in budgets	-	14,565	8,834	-342,760	-457,041	-65,965	-158,500	-166,500	-173,500
Office of the Deputy Prime Minister									
Capital DEL in budgets	-	32,543	25,333	58,938	13,372	1,474	1,500	1,500	1,500

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

UK Trade & Investment

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: UK Trade & Investment</i>									
To enhance the competitiveness of companies in the UK through overseas sales and investment									
Trade development and promotion and inward investment									
RfR 1 A	54,518	71,700	59,412	71,302	75,814	80,598	72,725	61,586	50,936
To achieve a continuing high level of quality foreign direct investment									
Trade development and promotion and inward investment									
RfR 1 A	15,410	19,309	16,618	20,706	20,725	20,489	27,322	33,742	38,392
Total voted	69,928	91,009	76,030	92,008	96,539	101,087	100,047	95,328	89,328
<i>Non-voted:</i>									
To enhance the competitiveness of companies in the UK through overseas sales and investment									
Total non-voted	-44	-27	-7	-	-	-	-	-	-
Total resource DEL	69,884	90,982	76,023	92,008	96,539	101,087	100,047	95,328	89,328
Resource AME									
<i>Voted in Estimate entitled: UK Trade & Investment</i>									
To enhance the competitiveness of companies in the UK through overseas sales and investment									
Trade development and promotion and inward investment									
RfR 1 B	-	1,733	116	157	75	10	10	10	10
Total voted	-	1,733	116	157	75	10	10	10	10
<i>Non-voted:</i>									
To enhance the competitiveness of companies in the UK through overseas sales and investment									
Total non-voted	56	48	-	-	-	-	-	-	-
Total resource AME	56	1,781	116	157	75	10	10	10	10

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total resource budget	69,940	92,763	76,139	92,165	96,614	101,097	100,057	95,338	89,338
<i>of which:</i>									
Voted	69,928	92,742	76,146	92,165	96,614	101,097	100,057	95,338	89,338
NDPBs' net spending (non-voted)	56	48	-	-	-	-	-	-	-
Other non-voted	-44	-27	-7	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	69,940	92,763	76,139	92,165	96,614	101,097	100,057	95,338	89,338
NB Voted net resource outturn in Estimate entitled:									
Resource DEL in Estimates:									
Resource DEL in budgets	69,928	91,009	76,030	92,008	96,539	101,087	100,047	95,328	89,328
Resource AME in Estimate:									
Resource AME in budgets	-	1,733	116	157	75	10	10	10	10
Total resource consumption in Estimate	69,928	92,742	76,146	92,165	96,614	101,097	100,057	95,338	89,338

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2005-06	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: UK Trade & Investment</i>									
To enhance the competitiveness of companies in the UK through overseas sales and investment									
Trade development and promotion and inward investment									
RfR 1 A	2,091	561	219	164	237	248	248	248	248
Total voted	2,091	561	219	164	237	248	248	248	248
Total capital DEL	2,091	561	219	164	237	248	248	248	248
Total capital budget	2,091	561	219	164	237	248	248	248	248
<i>of which:</i>									
Voted	2,091	561	219	164	237	248	248	248	248
<i>and of which:</i>									
Central government own spending	2,091	561	219	164	237	248	248	248	248
NB Voted net capital in Estimate entitled:	UK Trade & Investment								
Capital DEL in budgets	2,091	561	219	164	237	248	248	248	248
Total net capital in Estimate	2,091	561	219	164	237	248	248	248	248

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Export Credits Guarantee Department

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>									
To provide for fixed asset expenditure									
Administration									
RfR 2 A	602	796	671	691	659	673	602	-	-
Total voted	602	796	671	691	659	673	602	-	-
Total resource DEL	602	796	671	691	659	673	602	-	-
Resource AME									
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>									
To provide export finance assistance through interest support to benefit the UK economy by facilitating exports									
Fixed Rate Export Finance									
RfR 1 A	5,748	54,988	141,212	99,196	21,597	50,125	37,702	-	-
Total voted	5,748	54,988	141,212	99,196	21,597	50,125	37,702	-	-
<i>Non-voted:</i>									
Net direct lending to refinance fixed rate export loans thereby reducing the funding costs of the scheme									
Total non-voted	-	-	-	-	-	1,589	1,500	1,338	1,190
<i>Non-voted:</i>									
To provide export finance assistance through interest support to benefit the UK economy by facilitating exports									
Total non-voted	-40,042	-128,086	-181,364	-197,770	-182,163	-178,724	-114,972	-	-
Total resource AME	-34,294	-73,098	-40,152	-98,574	-160,566	-127,010	-75,770	1,338	1,190

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total resource budget	-33,692	-72,302	-39,481	-97,883	-159,907	-126,337	-75,168	1,338	1,190
<i>of which:</i>									
Voted	6,350	55,784	141,883	99,887	22,256	50,798	38,304	-	-
Other non-voted	-40,042	-128,086	-181,364	-197,770	-182,163	-177,135	-113,472	1,338	1,190
<i>and of which:</i>									
Central government own spending	-33,692	-72,302	-39,481	-97,883	-159,907	-126,337	-75,168	1,338	1,190
NB Voted net resource outturn in Estimate entitled:	Export Credits Guarantee Department								
Resource DEL in Estimates:									
Resource DEL in budgets	602	796	671	691	659	673	602	-	-
Resource AME in Estimate:									
Resource AME in budgets	5,748	54,988	141,212	99,196	21,597	50,125	37,702	-	-
Non-Budget:									
Other spending outside budgets	151,360	58,527	169,841	179,265	181,443	178,453	116,321	1,600	1,600
Total resource consumption in Estimate	157,710	114,311	311,724	279,152	203,699	229,251	154,625	1,600	1,600

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>									
To provide for fixed asset expenditure									
Administration									
RfR 2 A	243	395	453	588	249	545	505	-	-
Total voted	243	395	453	588	249	545	505	-	-
Total capital DEL	243	395	453	588	249	545	505	-	-
Capital AME									
<i>Non-voted:</i>									
To provide UK exporters of goods and services with the benefit of finance at a fixed rate.									
Total non-voted	919,252	1,260,232	388,740	184,309	-751,007	-370,318	-349,261	-390,710	-344,355
Total capital AME	919,252	1,260,232	388,740	184,309	-751,007	-370,318	-349,261	-390,710	-344,355
Total capital budget	919,495	1,260,627	389,193	184,897	-750,758	-369,773	-348,756	-390,710	-344,355
<i>of which:</i>									
Voted	243	395	453	588	249	545	505	-	-
Other non-voted	919,252	1,260,232	388,740	184,309	-751,007	-370,318	-349,261	-390,710	-344,355
<i>and of which:</i>									
Central government own spending	919,495	1,260,627	389,193	184,897	-750,758	-369,773	-348,756	-390,710	-344,355
NB Voted net capital in Estimate entitled:	Export Credits Guarantee Department								
Capital DEL in budgets	243	395	453	588	249	545	505	-	-
Other spending outside budgets	980,181	1,345,356	388,740	184,309	-	-	-	-	-
Total net capital in Estimate	980,424	1,345,751	389,193	184,897	249	545	505	-	-

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Office of Fair Trading

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of Fair Trading</i>									
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance									
Administration									
RfR 1 A	24,592	29,711	43,651	43,530	48,585	51,505	57,005	57,005	57,005
Total voted	24,592	29,711	43,651	43,530	48,585	51,505	57,005	57,005	57,005
<i>Non-voted:</i>									
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance									
Total non-voted	-	-	-	-	-	-	-	-	-
Total resource DEL	24,592	29,711	43,651	43,530	48,585	51,505	57,005	57,005	57,005
Total resource budget	24,592	29,711	43,651	43,530	48,585	51,505	57,005	57,005	57,005
<i>of which:</i>									
Voted	24,592	29,711	43,651	43,530	48,585	51,505	57,005	57,005	57,005
Non-voted	-	-	-	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	24,592	29,711	43,651	43,530	48,585	51,505	57,005	57,005	57,005
NB Voted net resource outturn in Estimate entitled: Office of Fair Trading									
Resource DEL in Estimates:									
Resource DEL in budgets	24,592	29,711	43,651	43,530	48,585	51,505	57,005	57,005	57,005
Non-Budget:									
Other spending outside budgets	-25	-28	-	-	12	-	111	12	12
Total resource consumption in Estimate	24,567	29,683	43,651	43,530	48,597	51,505	57,116	57,017	57,017

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of Fair Trading</i>									
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance									
Administration									
RfR 1 A	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398
Total voted	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398
Total capital DEL	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398
Total capital budget	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398
<i>of which:</i>									
Voted	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398
<i>and of which:</i>									
Central government own spending	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398
NB Voted net capital in Estimate entitled:	Office of Fair Trading								
Capital DEL in budgets	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398
Total capital consumption in Estimate	6,277	3,224	2,195	1,990	978	1,100	1,398	1,398	1,398

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Office of Gas and Electricity Markets

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>									
Economic regulation of the gas and electricity industries									
Gas and Electricity Markets Authority: Administration									
RfR 1 A	1	1	2	1	2	1	1	1	1
<i>Payments to DTI</i>									
RfR 1	-	-	-	-	-	-	-	-	-
Gas and Electricity Markets Authority: Administration									
RfR 2 A	-	-	350	220	680	700	700	700	700
Total voted	1	1	352	221	682	701	701	701	701
<i>Non-voted:</i>									
Economic regulation of the gas and electricity industries									
Total non-voted	-8	-	-	-	-	-	-	-	-
Total resource DEL	-7	1	352	221	682	701	701	701	701
Resource AME									
<i>Voted in Estimate entitled:</i>									
<i>Non-voted:</i>									
Economic regulation of the gas and electricity industries									
Total non-voted	-	-	-	-	-	-	-	-	-
Total resource AME	-	-	-	-	-	-	-	-	-
Total resource budget	-7	1	352	221	682	701	701	701	701
<i>of which:</i>									
Voted	1	1	352	221	682	701	701	701	701
Non-voted	-8	-	-	-	-	-	-	-	-
<i>and of which:</i>									

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Central government own spending	-7	1	352	221	682	701	701	701	701
NB Voted net resource outturn in Estimate entitled: Office of Gas and Electricity Markets									
Resource DEL in Estimates:									
Resource DEL in budgets	1	1	352	221	682	701	701	701	701
Total resource consumption in Estimate	1	1	352	221	682	701	701	701	701

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>									
Economic regulation of the gas and electricity industries									
Gas and Electricity Markets Authority: Administration									
RfR 1 A	2,476	5,430	737	342	-419	950	950	950	950
Total voted	2,476	5,430	737	342	-419	950	950	950	950
Total capital DEL	2,476	5,430	737	342	-419	950	950	950	950
Total capital budget	2,476	5,430	737	342	-419	950	950	950	950
<i>of which:</i>									
Voted	2,476	5,430	737	342	-419	950	950	950	950
<i>and of which:</i>									
Central government own spending	2,476	5,430	737	342	-419	950	950	950	950
NB Voted net capital in Estimate entitled:	Office of Gas and Electricity Markets								
Capital DEL in budgets	2,476	5,430	737	342	-419	950	950	950	950
Total capital consumption in Estimate	2,476	5,430	737	342	-419	950	950	950	950

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Postal Services Commission

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Postal Services Commission</i>									
Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers, and promoting competition									
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition									
RfR 1 A	-	-	377	-	-	1	1	1	1
Total voted	-	-	377	-	-	1	1	1	1
Total resource DEL	-	-	377	-	-	1	1	1	1
Total resource budget	-	-	377	-	-	1	1	1	1
<i>of which:</i>									
Voted	-	-	377	-	-	1	1	1	1
<i>and of which:</i>									
Central government own spending	-	-	377	-	-	1	1	1	1
NB Voted net resource outturn in Estimate entitled: Postal Services Commission									
Resource DEL in Estimates:									
Resource DEL in budgets	-	-	377	-	-	1	1	1	1
Total resource consumption in Estimate	-	-	377	-	-	1	1	1	1

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Postal Services Commission</i>									
Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers, and promoting competition									
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition									
RfR 1 A	-	708	752	150	405	285	150	150	150
Total voted	-	708	752	150	405	285	150	150	150
Total capital DEL	-	708	752	150	405	285	150	150	150
Total capital budget	-	708	752	150	405	285	150	150	150
<i>of which:</i>									
Voted	-	708	752	150	405	285	150	150	150
<i>and of which:</i>									
Central government own spending	-	708	752	150	405	285	150	150	150
NB Voted net capital in Estimate entitled:	Postal Services Commission								
Capital DEL in budgets	-	708	752	150	405	285	150	150	150
Total capital consumption in Estimate	-	708	752	150	405	285	150	150	150

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Department for Environment, Food and Rural Affairs

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
Environmental Protection	742,998	747,697	720,116	798,852	814,494	1,184,752	1,267,568	1,489,352	1,595,052
<i>of which:</i>									
Environment Quality and Waste	112,000	110,000	122,237	135,476	103,120	143,531	204,273	276,273	312,273
Climate, Energy and Environmental Risk	222,375	250,088	342,195	282,765	362,118	313,319	348,099	413,099	483,099
Environment Protection Strategy	118,478	118,936	123,375	175,319	154,218	164,716	78,113	163,103	163,603
Water (inc Drinking Water Inspectorate)	265,300	243,468	106,738	180,201	169,564	526,328	603,186	602,980	602,180
Environmental Protection Administration Cost	24,845	25,205	25,571	25,091	25,474	36,858	33,897	33,897	33,897
Animal Health & Welfare	198,597	764,761	496,159	349,624	273,379	236,701	334,329	322,329	322,329
<i>of which:</i>									
Animal Welfare	58,618	65,454	65,684	53,964	60,755	62,692	75,692	63,692	63,692
BSE (and other TSEs)	62,950	55,752	50,592	62,523	65,745	40,830	81,067	81,067	81,067
Disease Prevention	24,683	588,324	312,673	108,466	49,685	41,561	65,245	65,245	65,245
Endemic Disease & Zoonoses (inc Bovine TB)	26,789	28,832	33,870	67,137	56,381	41,316	58,125	58,125	58,125
National Scrapie Plan	-	-	8,000	10,878	15,808	24,310	27,272	27,272	27,272
Animal Health and Welfare Administration Costs	25,557	26,399	25,340	46,656	25,005	25,992	26,928	26,928	26,928
Sustainable Farming, Food and Fisheries	180,125	92,965	103,926	111,173	136,678	148,122	131,816	131,816	131,816
<i>of which:</i>									
European Union and International Policy	329	347	358	383	351	366	366	366	366
Food Industry and Crops	32,683	34,279	39,042	44,916	56,139	43,676	47,151	47,151	47,151
Sustainable Agriculture and Livestock Products	7,798	8,936	10,274	12,390	12,352	24,541	12,709	12,709	12,709
Fisheries	118,763	29,284	34,612	26,952	43,380	43,586	44,788	44,788	44,788
Sustainable Farming, Food and Fisheries Administration Costs	20,552	20,119	19,640	26,532	24,456	35,953	26,802	26,802	26,802

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Natural Resources and Rural Affairs	302,035	309,496	398,183	402,291	434,609	369,398	486,231	478,292	488,292
<i>of which:</i>									
Land Management and Rural Development	61,623	66,326	78,106	55,223	84,292	48,573	141,376	141,376	141,376
Wildlife, Countryside and Better Regulation	83,172	77,420	93,162	97,154	128,033	119,180	136,327	129,377	137,377
Rural Policy (inc Rural Development Service)	139,645	148,310	209,685	231,464	201,595	183,623	185,237	184,248	186,248
Natural Resources and Rural Affairs Administration Costs	17,595	17,440	17,230	18,450	20,689	18,022	23,291	23,291	23,291
Departmental Operations	165,233	247,492	229,472	328,775	309,473	467,263	347,157	337,146	327,146
<i>of which:</i>									
Science Policy	54,694	55,833	32,935	62,419	67,846	52,202	60,399	60,399	60,399
Developing Defra	-	-	-	-	38,800	40,100	-	-	-
Developing the Evidence Base	10,377	10,648	11,316	9,670	11,558	11,031	11,031	10,637	10,637
Other Activities (including admin costs)	100,162	181,011	185,221	256,686	191,269	363,930	275,727	266,110	256,110
Rural Payments Agency	515,549	491,955	573,531	645,611	652,960	680,113	462,767	462,767	462,767
<i>of which:</i>									
OTMS	411,447	332,134	306,741	366,590	310,018	297,455	155,000	155,000	155,000
Direct Payments under CAP	-	56,575	67,985	24,574	7,106	32,689	-	-	-
Other Funding	1,351	980	91,175	139,106	160,189	148,406	120,206	120,206	120,206
Administration	102,751	102,266	107,630	115,341	175,647	201,563	187,561	187,561	187,561
Other Executive Agencies	-2,732	-4,002	-5,836	-5,659	-6,382	-1,693	-10,905	-905	-905
Total resource DEL	2,101,805	2,650,364	2,515,551	2,630,667	2,615,211	3,084,656	3,018,963	3,220,797	3,326,497

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource AME									
Environmental Protection	-	-	981,565	2	-	-	-	-	-
<i>of which:</i>									
Environment Protection Strategy	-	-	826,600	-	-	-	-	-	-
Water (inc Drinking Water Inspectorate)	-	-	154,965	2	-	-	-	-	-
Animal Health & Welfare	5	1,774,700	210,200	34,028	-	-	-	-	-
<i>of which:</i>									
Animal Welfare	5	-	-	-	-	-	-	-	-
Disease Prevention	-	1,774,700	210,200	34,028	-	-	-	-	-
Animal Health and Welfare Administration Costs	-	-	-	-	-	-	-	-	-
Sustainable Farming, Food and Fisheries	73,366	71,298	74,018	68,830	72,845	71,598	71,570	50,627	50,627
<i>of which:</i>									
Food Industry and Crops	19,353	16,221	17,778	11,442	14,286	11,815	10,568	-	-
Sustainable Agriculture and Livestock Products	45,202	46,124	47,066	48,026	49,006	50,006	51,027	50,627	50,627
Fisheries	8,811	8,953	9,174	9,362	9,553	9,777	9,975	-	-
Natural Resources and Rural Affairs	-	-	-	90,323	-	-	-	-	-
<i>of which:</i>									
Wildlife, Countryside and Better Regulation	-	-	-	90,323	-	-	-	-	-
Rural Payments Agency	2,109,847	1,782,656	1,588,318	1,617,846	2,095,462	2,373,572	2,279,371	2,316,030	2,324,030
<i>of which:</i>									
Direct Payments under CAP	2,101,600	1,774,914	1,528,878	1,679,860	2,005,475	2,271,342	2,160,570	2,131,753	2,116,579
Other Funding	8,247	7,742	59,440	-62,014	89,987	102,230	118,801	184,277	207,451
Total resource AME	2,183,218	3,628,654	2,854,101	1,811,029	2,168,307	2,445,170	2,350,941	2,366,657	2,374,657
Total resource budget	4,285,023	6,279,018	5,369,652	4,441,696	4,783,518	5,529,826	5,369,904	5,587,454	5,701,154

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Environmental Protection	144,417	119,597	171,082	130,934	206,059	185,033	240,816	237,872	239,280
<i>of which:</i>									
Environment Quality and Waste	19,700	19,700	19,700	36,649	90,081	49,792	48,165	48,165	48,165
Climate, Energy and Environmental Risk	-	-	-	647	-	-	-	-	-
Environment Protection Strategy	200	210	200	200	33,959	35,395	20,200	20,200	20,200
Water (inc Drinking Water Inspectorate)	124,150	99,374	150,749	92,938	81,745	99,846	172,451	169,507	170,915
Environmental Protection Administration Cost	367	313	433	500	274	-	-	-	-
Animal Health & Welfare	259	221	304	409	10,625	27,957	5,540	-	-
<i>of which:</i>									
Animal Welfare	93	79	109	126	5,192	18,767	-	-	-
Disease Prevention	-38	-31	-44	-51	-	-	5,540	-	-
Endemic Disease & Zoonoses (inc Bovine TB)	-	-	-	-	87	2,976	-	-	-
National Scrapie Plan	-	-	-	58	294	930	-	-	-
Animal Health and Welfare Administration Costs	204	173	239	276	5,052	5,284	-	-	-
Sustainable Farming, Food and Fisheries	494	423	581	3,171	2,554	1,241	565	65	65
<i>of which:</i>									
Food Industry and Crops	414	353	484	2,561	70	507	565	65	65
Fisheries	-16	-14	-19	-22	86	446	-	-	-
Sustainable Farming, Food and Fisheries Administration Costs	96	84	116	632	2,398	288	-	-	-

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Natural Resources and Rural Affairs	5,733	7,266	9,671	14,500	36,498	26,635	2,700	2,700	2,700
<i>of which:</i>									
Land Management and Rural Development	-	-	-	6,294	31,937	23,821	-	-	-
Wildlife, Countryside and Better Regulation	5,359	4,557	8,167	7,581	2,042	2,062	2,100	2,100	2,100
Rural Policy (inc Rural Development Service)	320	2,662	1,438	550	1,107	752	600	600	600
Natural Resources and Rural Affairs Administration Costs	54	47	66	75	1,412	-	-	-	-
Departmental Operations	25,653	22,095	35,635	59,871	20,349	53,959	57,179	61,023	57,375
<i>of which:</i>									
Science Policy	5,673	4,826	8,241	7,678	5,170	7,958	7,600	7,600	7,600
Developing Defra	-	-	-	-	6,200	4,900	-	-	-
Developing the Evidence Base	1,162	989	1,699	1,573	402	279	-	-	-
Other Activities (including admin costs)	18,818	16,280	25,695	50,620	8,577	40,822	49,579	53,423	49,775
Rural Payments Agency	5,102	5,669	7,626	9,447	35,849	9,305	4,800	4,700	4,700
<i>of which:</i>									
Other Funding	5,102	5,669	7,626	9,447	35,849	9,305	4,800	4,700	4,700
Other Executive Agencies	13,312	9,636	21,739	27,061	37,821	27,200	27,100	32,640	34,880
Total capital DEL	194,970	164,907	246,638	245,393	349,755	331,330	338,700	339,000	339,000

Capital AME

Sustainable Farming, Food and Fisheries	2,050	1,326	1,438	1,396	1,396	1,396	1,396	-	-
<i>of which:</i>									
Food Industry and Crops	-215	-190	-80	-80	-80	99	99	-	-
Sustainable Agriculture and Livestock Products	1,502	958	1,165	1,123	1,123	797	797	-	-
Fisheries	763	558	353	353	353	500	500	-	-
Rural Payments Agency	40	-	-	-	-	-	-	-	-
<i>of which:</i>									
CAP Income	40	-	-	-	-	-	-	-	-

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total capital AME	2,090	1,326	1,438	1,396	1,396	1,396	1,396	-	-
Total capital budget	197,060	166,233	248,076	246,789	351,151	332,726	340,096	339,000	339,000

Resource budget: DEL and AME (voted and non-voted)**Table 3.3****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>									
Environmental Protection									
Environment Quality and Waste									
Environment									
RfR 1 B	112,000	110,000	122,237	135,476	103,120	143,531	204,273	276,273	312,273
Climate, Energy and Environmental Risk									
Environment									
RfR 1 B	222,375	250,088	342,195	282,765	362,118	313,319	348,099	413,099	483,099
Environment									
RfR 1 H	-	-	-	-	-	-	-	-	-
Environment Protection Strategy									
Environment									
RfR 1 B	21,718	23,323	27,762	26,534	29,533	26,077	31,079	31,119	31,619
Water (inc Drinking Water Inspectorate)									
Environment									
RfR 1 B	72,019	80,323	98,487	121,464	86,219	85,810	89,418	89,362	89,362
Environment									
RfR 1 H	-	-	-	-	-	-	-	-	-
Environment									
RfR 1 K	-	-	-	10	-	-	-	-	-
Environmental Protection Administration Cost									
Environment									
RfR 1 B	24,845	25,205	25,571	25,091	25,474	36,858	33,897	33,897	33,897
Animal Health & Welfare									
Animal Welfare									
Animal Health and Welfare									
RfR 1 A	8,074	13,690	10,960	13,084	11,979	11,186	12,186	12,186	12,186
Other Executive Agencies									
RfR 1 G	50,544	51,764	54,724	40,880	48,776	51,506	63,506	51,506	51,506
BSE (and other TSEs)									
Animal Health and Welfare									
RfR 1 A	62,950	55,752	50,592	62,523	65,745	40,830	81,067	81,067	81,067
Disease Prevention									
Animal Health and Welfare									
RfR 1 A	22,294	585,974	309,229	98,619	99,387	41,561	65,245	65,245	65,245
Endemic Disease & Zoonoses (inc Bovine TB)									

Resource budget: DEL and AME (voted and non-voted)**Table 3.3****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Animal Health and Welfare									
RfR 1 A	26,789	28,832	33,870	67,137	56,381	41,316	58,125	58,125	58,125
National Scrapie Plan									
Animal Health and Welfare									
RfR 1 A	-	-	8,000	10,878	15,808	24,310	27,272	27,272	27,272
Animal Health and Welfare Administration Costs									
Animal Health and Welfare									
RfR 1 A	25,757	26,399	25,340	46,656	25,005	25,992	26,928	26,928	26,928
Sustainable Farming, Food and Fisheries									
European Union and International Policy									
Sustainable Farming Food and Fisheries									
RfR 1 C	329	347	358	383	351	366	366	366	366
Food Industry and Crops									
Sustainable Farming Food and Fisheries									
RfR 1 C	26,896	28,183	31,431	35,856	48,329	36,704	40,135	40,135	40,135
Sustainable Agriculture and Livestock Products									
Sustainable Farming Food and Fisheries									
RfR 1 C	7,798	8,936	10,274	11,890	12,352	24,541	12,709	12,709	12,709
Sustainable Farming Food and Fisheries									
RfR 1	-	-	-	500	-	-	-	-	-
Fisheries									
Sustainable Farming Food and Fisheries									
RfR 1 C	118,763	29,284	34,612	26,952	42,030	42,236	43,438	43,438	43,438
Sustainable Farming, Food and Fisheries Administration Costs									
Sustainable Farming Food and Fisheries									
RfR 1 C	20,552	20,119	19,640	26,532	24,456	35,953	26,802	26,802	26,802
Natural Resources and Rural Affairs									
Land Management and Rural Development									
Natural Resources and Rural Affairs									
RfR 1 D	61,623	66,326	78,106	55,223	84,292	48,573	141,376	141,376	141,376
Wildlife, Countryside and Better Regulation									
Natural Resources and Rural Affairs									
RfR 1 D	4,614	4,875	5,500	27,032	27,469	14,273	25,670	26,670	34,670
Environment									
RfR 1 H	22,000	22,500	23,000	25,120	25,120	28,330	28,330	28,330	28,330
Rural Policy (inc Rural Development Service)									
Natural Resources and Rural Affairs									
RfR 1 D	82,077	79,806	101,372	115,650	107,316	89,723	91,337	90,348	92,348

Resource budget: DEL and AME (voted and non-voted)**Table 3.3****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Natural Resources and Rural Affairs Administration Costs									
Natural Resources and Rural Affairs									
RfR 1 D	17,595	17,440	17,230	18,450	20,689	18,022	23,291	23,291	23,291
Departmental Operations									
Science Policy									
Departmental Operations									
RfR 1 E	17,285	17,813	11,230	41,430	30,022	26,518	34,571	34,571	34,571
Developing Defra									
Departmental Operations									
RfR 1 E	-	-	-	-	38,800	40,100	-	-	-
Developing the Evidence Base									
Departmental Operations									
RfR 1 E	10,377	10,648	11,316	9,670	11,558	11,031	11,031	10,637	10,637
Other Activities (including admin costs)									
Natural Resources and Rural Affairs									
RfR 1 D	-	-	-	1,772	1,826	1,882	5,881	5,881	5,881
Departmental Operations									
RfR 1 E	100,162	181,011	185,221	254,914	189,443	362,048	269,846	260,229	250,229
Rural Payments Agency									
OTMS									
Rural Payments Agency									
RfR 1 F	411,447	332,134	306,741	366,590	310,018	297,455	155,000	155,000	155,000
Direct Payments under CAP									
Rural Payments Agency									
RfR 1 F	-	56,575	67,985	24,574	7,106	32,689	-	-	-
Other Funding									
Rural Payments Agency									
RfR 1 F	1,351	980	88,195	135,895	159,006	148,406	120,206	120,206	120,206
Rural Payments Agency									
RfR 1	-	-	2,980	3,211	1,183	-	-	-	-
Administration									
Rural Payments Agency									
RfR 1 F	102,751	102,266	107,630	115,341	175,647	201,563	187,561	187,561	187,561
Other Executive Agencies									
Other Executive Agencies									
Other Executive Agencies									
RfR 1 G	-2,732	-4,002	-5,836	-5,659	-6,382	-1,693	-10,905	-905	-905

Voted in Estimate entitled: Office of the Deputy Prime Minister

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Sustainable Farming, Food and Fisheries									
Fisheries									
European Structural Funds - net									
RfR 1 H	-	-	-	-	1,350	1,350	1,350	1,350	1,350
Total voted	1,652,253	2,226,591	2,205,952	2,222,443	2,241,526	2,302,366	2,249,090	2,374,074	2,480,574
Non-voted:									
Environmental Protection									
Environment Protection Strategy	96,760	95,613	95,613	148,785	124,685	138,639	47,034	131,984	131,984
Water (inc Drinking Water Inspectorate)	193,281	163,145	8,251	58,727	83,345	440,518	513,768	513,618	512,818
Animal Health & Welfare									
Disease Prevention	2,389	2,350	3,444	9,847	-49,702	-	-	-	-
Animal Health and Welfare Administration Costs	-200	-	-	-	-	-	-	-	-
Sustainable Farming, Food and Fisheries									
Food Industry and Crops	5,787	6,096	7,611	9,060	7,810	6,972	7,016	7,016	7,016
Fisheries	-	-	-	-	-	-	-	-	-
Natural Resources and Rural Affairs									
Wildlife, Countryside and Better Regulation	56,558	50,045	64,662	45,002	75,444	76,577	82,327	74,377	74,377
Rural Policy (inc Rural Development Service)	57,568	68,504	108,313	115,814	94,279	93,900	93,900	93,900	93,900
Departmental Operations									
Science Policy	37,409	38,020	21,705	20,989	37,824	25,684	25,828	25,828	25,828
Other Activities (including admin costs)	-	-	-	-	-	-	-	-	-
Total non-voted	449,552	423,773	309,599	408,224	373,685	782,290	769,873	846,723	845,923
Total resource DEL	2,101,805	2,650,364	2,515,551	2,630,667	2,615,211	3,084,656	3,018,963	3,220,797	3,326,497

Resource AME**Voted in Estimate entitled: Department for Environment, Food and Rural Affairs****Animal Health & Welfare**

Disease Prevention

Animal Health and Welfare

RfR 1	-	1,774,700	210,200	34,028	-	-	-	-	-
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Rural Payments Agency

Direct Payments under CAP

Rural Payments Agency

Resource budget: DEL and AME (voted and non-voted)**Table 3.3****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
RfR 1 I	2,101,600	1,774,914	1,528,878	1,679,860	2,005,475	2,271,342	2,160,570	2,131,753	2,116,579
Other Funding									
Rural Payments Agency									
RfR 1 I	-	-	53,175	73,388	82,812	95,800	112,356	177,832	201,006
Rural Payments Agency									
RfR 1 J	8,247	7,742	6,265	6,412	7,175	6,430	6,445	6,445	6,445
Total voted	2,109,847	3,557,356	1,798,518	1,793,688	2,095,462	2,373,572	2,279,371	2,316,030	2,324,030
Non-voted:									
Environmental Protection									
Environment Protection Strategy	-	-	826,600	-	-	-	-	-	-
Water (inc Drinking Water Inspectorate)	-	-	154,965	2	-	-	-	-	-
Animal Health & Welfare									
Animal Welfare	5	-	-	-	-	-	-	-	-
Disease Prevention	-	-	-	-	-	-	-	-	-
Animal Health and Welfare Administration Costs	-	-	-	-	-	-	-	-	-
Sustainable Farming, Food and Fisheries									
Food Industry and Crops	19,353	16,221	17,778	11,442	14,286	11,815	10,568	-	-
Sustainable Agriculture and Livestock Products	45,202	46,124	47,066	48,026	49,006	50,006	51,027	50,627	50,627
Fisheries	8,811	8,953	9,174	9,362	9,553	9,777	9,975	-	-
Natural Resources and Rural Affairs									
Wildlife, Countryside and Better Regulation	-	-	-	90,323	-	-	-	-	-
Rural Payments Agency									
Other Funding	-	-	-	-141,814	-	-	-	-	-
Total non-voted	73,371	71,298	1,055,583	17,341	72,845	71,598	71,570	50,627	50,627
Total resource AME	2,183,218	3,628,654	2,854,101	1,811,029	2,168,307	2,445,170	2,350,941	2,366,657	2,374,657

Total resource budget	4,285,023	6,279,018	5,369,652	4,441,696	4,783,518	5,529,826	5,369,904	5,587,454	5,701,154
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of which:

Voted	3,762,100	5,783,947	4,004,470	4,016,131	4,336,988	4,675,938	4,528,461	4,690,104	4,804,604
NDPBs' net spending (non-voted)	527,723	505,334	1,365,182	561,079	499,530	849,488	833,493	897,350	896,550
Other non-voted	-4,800	-10,263	-	-135,514	-53,000	4,400	7,950	-	-

and of which:

Central government own spending	4,499,227	6,490,082	5,576,347	4,659,108	4,820,904	5,529,366	5,370,029	5,587,579	5,701,279
Central government finance to LAs	-214,561	-213,664	-208,095	-220,012	-38,386	460	-125	-125	-125

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Public Corporations	357	2,600	1,400	2,600	1,000	-	-	-	-
NB Voted net resource outturn in Estimate entitled: Department for Environment, Food and Rural Affairs									
DEL in Estimate:									
Resource DEL in budgets	1,652,253	2,226,591	2,205,952	2,222,443	2,240,176	2,301,016	2,247,740	2,372,724	2,479,224
Capital DEL in budgets	15,875	13,504	23,613	69,976	118,118	78,332	124,600	124,600	124,600
AME in Estimate:									
Resource AME in budgets	2,109,847	3,557,356	1,798,518	1,793,688	2,095,462	2,373,572	2,279,371	2,316,030	2,324,030
Non-Budget:									
Grants to NDPBs to finance their spending	180,354	199,248	265,839	307,427	329,926	698,730	842,616	-	-
Other spending outside budgets	685,818	734,830	437,344	716,784	837,596	806,287	1,022,520	944,643	943,413
Total resource consumption in Estimate	4,644,147	6,731,529	4,731,266	5,110,318	5,621,278	6,257,937	6,516,847	5,757,997	5,871,267
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister									
DEL in Estimate:									
Resource DEL in budgets	-	-	-	-	1,350	1,350	1,350	1,350	1,350
Total resource consumption in Estimate	-	-	-	-	1,350	1,350	1,350	1,350	1,350

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)**Table 3.4****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>									
Environmental Protection									
Environment Quality and Waste									
Environment									
RfR 1 H	-	-	-	36,649	86,574	47,295	45,800	45,800	45,800
Climate, Energy and Environmental Risk									
Environment									
RfR 1 H	-	-	-	647	-	-	-	-	-
Environment Protection Strategy									
Environment									
RfR 1 B	-	10	-	-	3,635	589	-	-	-
Water (inc Drinking Water Inspectorate)									
Environment									
RfR 1 B	-	-1,450	-	-1,600	1,067	12,459	3,584	640	2,048
Environment									
RfR 1 H	15,875	13,504	23,203	32,350	31,544	31,037	78,800	78,800	78,800
Environmental Protection Administration Cost									
Environment									
RfR 1 B	367	313	433	500	274	-	-	-	-
Animal Health & Welfare									
Animal Welfare									
Animal Health and Welfare									
RfR 1 A	-	-	-	-	402	14,192	-	-	-
Other Executive Agencies									
RfR 1 G	93	79	109	126	4,790	4,575	-	-	-
Disease Prevention									
Animal Health and Welfare									
RfR 1 A	-	-	-	-	-	-	5,540	-	-
Endemic Disease & Zoonoses (inc Bovine TB)									
Animal Health and Welfare									
RfR 1 A	-	-	-	-	87	2,976	-	-	-
National Scrapie Plan									
Animal Health and Welfare									
RfR 1 A	-	-	-	58	294	930	-	-	-

Capital budget: DEL and AME (voted and non-voted)**Table 3.4**

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Animal Health and Welfare Administration Costs									
Animal Health and Welfare									
RfR 1 A	204	173	239	276	4,763	5,284	-	-	-
Sustainable Farming, Food and Fisheries									
Food Industry and Crops									
Sustainable Farming Food and Fisheries									
RfR 1 C	-	-	-	2,000	-	442	-	-	-
Fisheries									
Sustainable Farming Food and Fisheries									
RfR 1 C	-16	-14	-19	-22	86	446	-	-	-
Sustainable Farming, Food and Fisheries Administration Costs									
Sustainable Farming Food and Fisheries									
RfR 1 C	96	84	116	632	2,398	288	-	-	-
Natural Resources and Rural Affairs									
Land Management and Rural Development									
Natural Resources and Rural Affairs									
RfR 1 D	-	-	-	6,294	31,937	23,821	-	-	-
Wildlife, Countryside and Better Regulation									
Natural Resources and Rural Affairs									
RfR 1 D	-	-	410	330	-	-	-	-	-
Rural Policy (inc Rural Development Service)									
Natural Resources and Rural Affairs									
RfR 1 D	187	159	219	340	777	152	-	-	-
Natural Resources and Rural Affairs Administration Costs									
Natural Resources and Rural Affairs									
RfR 1 D	54	47	66	75	1,412	-	-	-	-
Departmental Operations									
Science Policy									
Departmental Operations									
RfR 1 E	1,318	1,121	1,926	1,783	500	358	-	-	-
Developing Defra									
Departmental Operations									
RfR 1 E	-	-	-	-	6,200	4,900	-	-	-
Developing the Evidence Base									
Departmental Operations									
RfR 1 E	1,162	989	1,699	1,573	402	279	-	-	-
Other Activities (including admin costs)									

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Departmental Operations RfR 1 E	18,818	16,280	25,695	50,620	8,577	40,822	49,579	53,423	49,775
Rural Payments Agency									
Other Funding									
Rural Payments Agency RfR 1 F	5,102	5,669	7,626	9,447	35,849	9,305	4,800	4,700	4,700
Other Executive Agencies									
Other Executive Agencies									
Other Executive Agencies RfR 1 G	13,312	9,636	21,739	27,061	37,821	27,200	27,100	32,640	34,880
Total voted	56,572	46,600	83,461	169,139	259,389	227,350	215,203	216,003	216,003
Non-voted:									
Environmental Protection									
Environment Quality and Waste	19,700	19,700	19,700	-	3,507	2,497	2,365	2,365	2,365
Environment Protection Strategy	200	200	200	200	30,324	34,806	20,200	20,200	20,200
Water (inc Drinking Water Inspectorate)	108,275	87,320	127,546	62,188	49,134	56,350	90,067	90,067	90,067
Animal Health & Welfare									
Disease Prevention	-38	-31	-44	-51	-	-	-	-	-
Animal Health and Welfare Administration Costs	-	-	-	-	289	-	-	-	-
Sustainable Farming, Food and Fisheries									
Food Industry and Crops	414	353	484	561	70	65	565	65	65
Natural Resources and Rural Affairs									
Wildlife, Countryside and Better Regulation	5,359	4,557	7,757	7,251	2,042	2,062	2,100	2,100	2,100
Rural Policy (inc Rural Development Service)	133	2,503	1,219	210	330	600	600	600	600
Departmental Operations									
Science Policy	4,355	3,705	6,315	5,895	4,670	7,600	7,600	7,600	7,600
Other Activities (including admin costs)	-	-	-	-	-	-	-	-	-
Total non-voted	138,398	118,307	163,177	76,254	90,366	103,980	123,497	122,997	122,997
Total capital DEL	194,970	164,907	246,638	245,393	349,755	331,330	338,700	339,000	339,000

Capital AME

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Voted in Estimate entitled: Department for Environment, Food and Rural Affairs									
Sustainable Farming, Food and Fisheries									
Sustainable Agriculture and Livestock Products									
Rural Payments Agency									
RfR 1 I	20	-	100	79	79	-	-	-	-
Sustainable Farming Food and Fisheries									
RfR 1	20	-	100	79	79	-	-	-	-
Rural Payments Agency									
CAP Income									
Rural Payments Agency									
RfR 1 I	40	-	-	-	-	-	-	-	-
Total voted	80	-	200	158	158	-	-	-	-
Non-voted:									
Sustainable Farming, Food and Fisheries									
Food Industry and Crops	-215	-190	-80	-80	-80	99	99	-	-
Sustainable Agriculture and Livestock Products	1,462	958	965	965	965	797	797	-	-
Fisheries	763	558	353	353	353	500	500	-	-
Total non-voted	2,010	1,326	1,238	1,238	1,238	1,396	1,396	-	-
Total capital AME	2,090	1,326	1,438	1,396	1,396	1,396	1,396	-	-
Total capital budget	197,060	166,233	248,076	246,789	351,151	332,726	340,096	339,000	339,000
<i>of which:</i>									
Voted	56,652	46,600	83,661	169,297	259,547	227,350	215,203	216,003	216,003
NDPBs' net spending (non-voted)	100,505	82,748	115,187	68,960	51,503	61,828	102,261	100,365	100,365
Other non-voted	39,903	36,885	49,228	8,532	40,101	43,548	22,632	22,632	22,632
<i>and of which:</i>									
Central government own spending	141,008	117,062	174,915	169,511	192,907	210,846	189,280	191,128	189,720
Central government finance to LAs	56,052	50,621	72,751	78,548	158,244	121,880	147,232	147,232	147,232
Public Corporations	-	-1,450	410	-1,270	-	-	3,584	640	2,048
NB Voted net capital in Estimates									
Department for Environment, Food and Rural Affairs									
Capital DEL in budgets	40,697	33,096	59,848	99,163	141,271	149,018	90,603	91,403	91,403
Capital AME in budgets	80	-	200	158	158	-	-	-	-
Total net capital in Estimate	40,777	33,096	60,048	99,321	141,429	149,018	90,603	91,403	91,403
Voted capital budget DEL and AME treated as resource in Estimates									
Department for Environment, Food and Rural Affairs									

Capital budget: DEL and AME (voted and non-voted)**Table 3.4**

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL in budgets	15,875	13,504	23,613	69,976	118,118	78,332	124,600	124,600	124,600

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Forestry Commission

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Forestry Commission</i>									
Protecting and expanding Britain's woodlands and increasing their value to society and the environment									
Forestry Commission (England)									
RfR 1 A	60,105	61,854	47,889	73,364	60,316	67,416	61,158	63,158	63,158
Forestry Commission (GB Core)									
RfR 2 A	47,830	36,742	31,293	17,817	13,975	17,605	17,457	17,457	17,407
Total voted	107,935	98,596	79,182	91,181	74,291	85,021	78,615	80,615	80,565
<i>Non-voted:</i>									
Protecting and expanding Britain's woodlands and increasing their value to society and the environment									
Total non-voted	3,615	1,884	-564	946	1,780	2,653	2,653	2,653	2,653
Total resource DEL	111,550	100,480	78,618	92,127	76,071	87,674	81,268	83,268	83,218
Resource AME									
<i>Voted in Estimate entitled: Forestry Commission</i>									
Protecting and expanding Britain's woodlands and increasing their value to society and the environment									
Forestry Commission (England)									
RfR 1 B	9,405	4,556	4,300	6,161	4,999	5,500	6,000	6,000	6,000
Forestry Commission (GB Core)									
RfR 2	-	-	500,000	-	-	-	-	-	-
Total voted	9,405	4,556	504,300	6,161	4,999	5,500	6,000	6,000	6,000
Total resource AME	9,405	4,556	504,300	6,161	4,999	5,500	6,000	6,000	6,000
Total resource budget	120,955	105,036	582,918	98,288	81,070	93,174	87,268	89,268	89,218
<i>of which:</i>									
Voted	117,340	103,152	583,482	97,342	79,290	90,521	84,615	86,615	86,565
Non-voted	3,615	1,884	-564	946	1,780	2,653	2,653	2,653	2,653

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>and of which:</i>									
Central government own spending	117,340	103,152	583,482	97,342	79,290	90,521	84,615	86,615	86,565
Public corporations	3,615	1,884	-564	946	1,780	2,653	2,653	2,653	2,653
NB Voted net resource outturn in Estimate entitled: Forestry Commission									
Resource DEL in Estimates:									
Resource DEL in budgets	107,935	98,596	79,182	91,181	74,291	85,021	78,615	80,615	80,565
Resource AME in Estimate:									
Resource AME in budgets	9,405	4,556	504,300	6,161	4,999	5,500	6,000	6,000	6,000
Non-Budget:									
Other spending outside budgets	-9,405	-1,889	-1,172	4,087	-1,642	-5,500	-6,000	-6,000	-6,000
Total resource consumption in Estimate	107,935	101,263	582,310	101,429	77,648	85,021	78,615	80,615	80,565

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Forestry Commission</i>									
Protecting and expanding Britain's woodlands and increasing their value to society and the environment									
Forestry Commission (England)									
RfR 1 A	10	81	79	58	39	40	40	40	40
Forestry Commission (GB Core)									
RfR 2 A	468	760	864	886	1,910	864	750	750	800
Total voted	478	841	943	944	1,949	904	790	790	840
<i>Non-voted:</i>									
Protecting and expanding Britain's woodlands and increasing their value to society and the environment									
Total non-voted	-6,819	4,278	4,943	12,884	3,260	-700	-700	-700	-700
Total capital DEL	-6,341	5,119	5,886	13,828	5,209	204	90	90	140
Total capital budget	-6,341	5,119	5,886	13,828	5,209	204	90	90	140
<i>of which:</i>									
Voted	478	841	943	944	1,949	904	790	790	840
Non-voted	-6,819	4,278	4,943	12,884	3,260	-700	-700	-700	-700
<i>and of which:</i>									
Central government own spending	478	841	943	944	1,949	904	790	790	840
Public Corporations' capital expenditure	-6,819	4,278	4,943	12,884	3,260	-700	-700	-700	-700
NB Voted net capital in Estimate entitled:	Forestry Commission								
Capital DEL in budgets	478	841	943	944	1,949	904	790	790	840
Total capital consumption in Estimate	478	841	943	944	1,949	904	790	790	840

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Office of Water Services

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of Water Services</i>									
Regulation of the water industry									
Office of Water Services									
RfR 1 A	1	1	1	-	-	2	1	1	1
Total voted	1	1	1	-	-	2	1	1	1
<i>Non-voted:</i>									
Regulation of the water industry									
Total non-voted	-46	-637	-1,186	-	-336	-	-	-	-
Total resource DEL	-45	-636	-1,185	-	-336	2	1	1	1
Total resource budget	-45	-636	-1,185	-	-336	2	1	1	1
<i>of which:</i>									
Voted	1	1	1	-	-	2	1	1	1
Non-voted	-46	-637	-1,186	-	-336	-	-	-	-
<i>and of which:</i>									
Central government own spending	-45	-636	-1,185	-	-336	2	1	1	1
NB Voted net resource outturn in Estimate entitled: Office of Water Services									
Resource DEL in Estimates:									
Resource DEL in budgets	1	1	1	-	-	2	1	1	1
Total resource consumption in Estimate	1	1	1	-	-	2	1	1	1

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of Water Services</i>									
Regulation of the water industry									
Office of Water Services									
RfR 1 A	207	98	536	1,194	96	130	300	200	200
Total voted	207	98	536	1,194	96	130	300	200	200
Total capital DEL	207	98	536	1,194	96	130	300	200	200
Total capital budget	207	98	536	1,194	96	130	300	200	200
<i>of which:</i>									
Voted	207	98	536	1,194	96	130	300	200	200
<i>and of which:</i>									
Central government own spending	207	98	536	1,194	96	130	300	200	200
NB Voted net capital in Estimate entitled:	Office of Water Services								
Capital DEL in budgets	207	98	536	1,194	96	130	300	200	200
Total capital consumption in Estimate	207	98	536	1,194	96	130	300	200	200

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Department for Culture, Media and Sport

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Museums, Galleries and Libraries	377,450	410,970	313,372	414,009	457,930	574,705	563,867	582,117	601,117
<i>of which:</i>									
Museums and galleries	270,224	293,606	172,713	262,635	308,534	411,861	399,590	417,090	436,090
Libraries	90,896	99,937	115,595	126,061	119,420	124,153	118,501	119,251	119,251
Museums, libraries and archives council	16,330	16,792	24,149	25,060	29,198	36,531	45,776	45,776	45,776
Culture Online	-	635	915	253	778	2,160	-	-	-
Arts	230,144	238,650	254,161	285,740	327,710	378,700	411,496	418,496	419,496
Sport	51,076	52,205	67,363	125,942	73,270	125,446	123,223	154,223	174,223
<i>of which:</i>									
Sports and recreation	51,076	52,205	67,363	125,942	67,870	120,746	118,923	149,923	169,923
Olympics	-	-	-	-	5,400	4,700	4,300	4,300	4,300
Architecture and the Historic Environment	144,359	144,275	139,361	148,888	153,396	160,826	164,948	175,623	180,623
Regional Cultural Consortiums	-	-	-	-	-	1,600	1,600	1,600	1,600
The Royal Parks	27,191	24,424	41,854	25,675	25,421	30,131	25,212	25,812	25,812
Tourism	47,729	48,379	68,250	73,446	59,193	53,920	56,324	54,424	54,424
Gambling and the National Lottery	-13	-21	-1,079	2,190	2,396	3,807	2,714	2,714	2,714
<i>of which:</i>									
Other gambling and gaming bodies	-13	-21	-1,079	2,190	2,396	3,807	2,714	2,714	2,714
ERDF	28,415	35,177	27,457	19,193	25,373	6,000	6,000	7,000	7,000
Broadcasting and Media	104,400	103,566	105,136	107,768	112,368	127,955	119,620	119,870	120,470
Commemorative Services (Queen's Golden Jubilee)	3	-	417	6,494	-	1	1	-	-
Administration and Research	27,903	28,520	33,128	37,872	41,528	53,968	49,769	48,769	47,769
Unallocated Provision	-	-	-	-	-	25,318	14,093	28,565	33,965

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total resource DEL	1,038,657	1,086,145	1,049,420	1,247,217	1,278,585	1,542,377	1,538,867	1,619,213	1,669,213
Resource AME									
Museums, Galleries and Libraries	-	-	-	1,522	317,394	15	-	-	-
<i>of which:</i>									
Museums and galleries	-	-	-	-	1,500	15	-	-	-
Libraries	-	-	-	1,522	315,894	-	-	-	-
Sport	-	-	-	-	1,003	-	-	-	-
<i>of which:</i>									
Sports and recreation	-	-	-	-	1,003	-	-	-	-
Architecture and the Historic Environment	-	-	-	550	195,677	-	-	-	-
Tourism	-	-	-	1,381	-1,381	-	-	-	-
Gambling and the National Lottery	1,169,400	1,402,800	1,359,450	1,512,217	1,079,312	960,000	1,257,663	1,321,663	1,121,663
<i>of which:</i>									
National Lottery	1,169,400	1,402,800	1,359,450	1,512,217	1,079,312	960,000	1,257,663	1,321,663	1,121,663
Broadcasting and Media	-	-	-	1,577	-	-	-	-	-
Total resource AME	1,169,400	1,402,800	1,359,450	1,517,247	1,592,005	960,015	1,257,663	1,321,663	1,121,663
Total resource budget	2,208,057	2,488,945	2,408,870	2,764,464	2,870,590	2,502,392	2,796,530	2,940,876	2,790,876

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Museums, Galleries and Libraries	41,900	6,488	6,819	-4,099	59,176	80,815	42,220	57,220	69,220
<i>of which:</i>									
Museums and galleries	11,016	6,061	5,049	-9,804	53,041	48,028	14,952	29,952	41,952
Libraries	30,835	382	1,659	5,666	5,402	22,398	27,218	27,218	27,218
Museums, libraries and archives council	49	45	111	39	72	50	50	50	50
Culture Online	-	-	-	-	661	10,339	-	-	-
Arts	348	153	1,224	1,551	2,208	200	200	200	200
Sport	1,574	1,497	1,212	13,676	43,917	60,157	7,334	1,334	1,334
<i>of which:</i>									
Sports and recreation	1,574	1,484	633	3,576	2,879	30,849	7,334	1,334	1,334
Space for sports and arts	-	13	579	10,100	41,038	29,308	-	-	-
Architecture and the Historic Environment	1,795	2,923	3,869	10,945	12,540	14,457	12,810	14,310	14,310
The Royal Parks	2,866	2,549	118	1,421	4,929	2,506	1,880	1,880	1,880
Tourism	1,062	600	662	1,158	3,171	727	702	600	600
Gambling and the National Lottery	17	26	490	57	11	11	11	11	11
<i>of which:</i>									
Other gambling and gaming bodies	17	26	490	57	11	11	11	11	11
ERDF	4,400	20,202	21,373	17,033	18,170	33,256	25,000	29,000	29,000
Broadcasting and Media	1,626	1,710	229	10	1,750	1,950	1,950	1,950	1,950
Administration and Research	1,546	-2,072	735	1,055	1,220	3,427	4,577	4,495	4,495
Unallocated Provision	-	-	-	-	-	300	300	6,000	9,000
Total capital DEL	57,134	34,076	36,731	42,807	147,092	197,806	96,984	117,000	132,000

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital AME									
Museums, Galleries and Libraries	2,549	16,019	26,620	10,000	10,000	10,000	10,000	10,000	10,000
<i>of which:</i>									
Museums and galleries	2,549	16,019	26,620	10,000	10,000	10,000	10,000	10,000	10,000
Gambling and the National Lottery	738,600	452,200	350,550	297,783	830,688	840,000	442,337	178,337	178,337
<i>of which:</i>									
National Lottery	738,600	452,200	350,550	297,783	830,688	840,000	442,337	178,337	178,337
Total capital AME	741,149	468,219	377,170	307,783	840,688	850,000	452,337	188,337	188,337
Total capital budget	798,283	502,295	413,901	350,590	987,780	1,047,806	549,321	305,337	320,337

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>									
Museums, Galleries and Libraries									
Museums and galleries									
Museums, galleries and libraries									
RfR 1 A	212	127	12	93	84	554	150	150	150
Libraries									
Museums, galleries and libraries									
RfR 1 A	-	-	283	134	169	600	-	-	-
Culture Online									
<i>Culture Online</i>									
RfR 1	-	635	915	253	778	2,160	-	-	-
Arts									
Arts									
RfR 1 B	540	595	494	747	643	803	841	841	841
Sport									
Sports and recreation									
Sport									
RfR 1 C	550	558	3,022	12,164	4,639	1,693	5,500	1,507	1,507
Olympics									
Olympics									
RfR 1 M	-	-	-	-	5,400	4,700	4,300	4,300	4,300
Architecture and the Historic Environment									
Architecture and the Historic Environment									
Architecture and the Historic Environment									
RfR 1 D	10,814	6,217	3,573	3,256	5,435	3,451	8,176	8,138	8,138
Listed places of worship scheme									
RfR 1 E	-	-	-	204	224	276	250	10,250	10,250
The Royal Parks									
The Royal Parks									
The Royal Parks									
RfR 1 F	27,191	24,424	41,854	25,675	25,421	30,131	25,212	25,812	25,812
Tourism									
Tourism									
Tourism									
RfR 1 G	226	95	72	5	56	1,930	1,963	1,963	1,963
Gambling and the National Lottery									
Other gambling and gaming bodies									
National Lottery Commission									
RfR 1 J	-3,200	-5,016	-3,355	-3,147	-4,313	-4,941	-4,941	-4,941	-4,941
Gambling, licensing and horseracing									
RfR 1 K	-1	-1	-1,851	-1,901	-2,065	-1,985	-1,835	-1,835	-1,835

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Broadcasting and Media									
Broadcasting and media									
Broadcasting and media									
RfR 1 H	77,913	77,516	79,149	82,679	88,262	96,801	93,825	93,825	94,425
Commemorative Services (Queen's Golden Jubilee)									
Queen's Golden Jubilee									
Queen's Golden Jubilee									
RfR 1 L	-	-	346	3,722	-	1	1	-	-
<i>Commemorative services and Royal funerals</i>									
RfR 1	3	-	71	2,772	-	-	-	-	-
Administration and Research									
Administration and research									
Administration, Research and other surveys									
RfR 1 I	27,903	28,520	33,128	37,872	41,528	53,968	49,769	48,769	47,769
Voted in Estimate entitled: Office of the Deputy Prime Minister									
ERDF									
European Regional Development Fund									
European Structural Funds - net									
RfR 1 H	22,671	28,538	21,709	13,762	18,573	6,000	6,000	7,000	7,000
European Structural Funds - net									
RfR 1 U	5,744	6,639	5,748	5,431	6,800	-	-	-	-
Total voted	170,566	168,847	185,170	183,721	191,634	196,142	189,211	195,779	195,379
Non-voted:									
Museums, Galleries and Libraries									
Museums and galleries	270,012	293,479	172,701	262,542	308,450	411,307	399,440	416,940	435,940
Libraries	90,896	99,937	115,312	125,927	119,251	123,553	118,501	119,251	119,251
Museums, libraries and archives council	16,330	16,792	24,149	25,060	29,198	36,531	45,776	45,776	45,776
Arts									
Arts	229,604	238,055	253,667	284,993	327,067	377,897	410,655	417,655	418,655
Sport									
Sports and recreation	50,526	51,647	64,341	113,778	63,231	119,053	113,423	148,416	168,416
Architecture and the Historic Environment									
Architecture and the Historic Environment	133,545	138,058	135,788	145,428	147,737	157,099	156,522	157,235	162,235
Regional Cultural Consortiums									
Regional Cultural Consortiums	-	-	-	-	-	1,600	1,600	1,600	1,600
Tourism									
Tourism	47,503	48,284	68,178	73,441	59,137	51,990	54,361	52,461	52,461
Gambling and the National Lottery									
Other gambling and gaming bodies	3,188	4,996	4,127	7,238	8,774	10,733	9,490	9,490	9,490
Broadcasting and Media									
Broadcasting and media	26,487	26,050	25,987	25,089	24,106	31,154	25,795	26,045	26,045
Unallocated Provision									
Unallocated provision	-	-	-	-	-	25,318	14,093	28,565	33,965
Total non-voted	868,091	917,298	864,250	1,063,496	1,086,951	1,346,235	1,349,656	1,423,434	1,473,834

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource DEL	1,038,657	1,086,145	1,049,420	1,247,217	1,278,585	1,542,377	1,538,867	1,619,213	1,669,213
Resource AME									
Total voted	-	-	-	-	-	-	-	-	-
<i>Non-voted:</i>									
Museums, Galleries and Libraries									
Museums and galleries	-	-	-	-	1,500	15	-	-	-
Libraries	-	-	-	1,522	315,894	-	-	-	-
Sport									
Sports and recreation	-	-	-	-	1,003	-	-	-	-
Architecture and the Historic Environment									
Architecture and the Historic Environment	-	-	-	550	195,677	-	-	-	-
Tourism									
Tourism	-	-	-	1,381	-1,381	-	-	-	-
Gambling and the National Lottery									
National Lottery	1,169,400	1,402,800	1,359,450	1,512,217	1,079,312	960,000	1,257,663	1,321,663	1,121,663
Broadcasting and Media									
Broadcasting and media	-	-	-	1,577	-	-	-	-	-
Total non-voted	1,169,400	1,402,800	1,359,450	1,517,247	1,592,005	960,015	1,257,663	1,321,663	1,121,663
Total resource AME	1,169,400	1,402,800	1,359,450	1,517,247	1,592,005	960,015	1,257,663	1,321,663	1,121,663

Total resource budget	2,208,057	2,488,945	2,408,870	2,764,464	2,870,590	2,502,392	2,796,530	2,940,876	2,790,876
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of which:

Voted	170,566	168,847	185,170	183,721	191,634	196,142	189,211	195,779	195,379
NDPBs' net spending (non-voted)	868,091	917,298	864,250	1,068,526	1,599,644	1,320,932	1,335,563	1,394,869	1,439,869
Other non-voted	1,169,400	1,402,800	1,359,450	1,512,217	1,079,312	985,318	1,271,756	1,350,228	1,155,628

and of which:

Central government own spending	2,163,333	2,442,226	2,354,382	2,707,329	2,809,513	2,370,283	2,753,762	2,815,108	2,665,108
Central government finance to LAs	44,724	46,719	54,488	57,135	60,987	132,019	42,678	125,678	125,678
Public Corporations	-	-	-	-	90	90	90	90	90

NB Voted net resource outturn in Estimate entitled: Department for Culture, Media and Sport

DEL in Estimate:

Resource DEL in budgets	142,151	133,670	157,713	164,528	166,261	190,142	183,211	188,779	188,379
Capital DEL in budgets	-	-	1,659	8,249	8,653	21,347	6,000	-	-

Non-Budget:

Grants to NDPBs to finance their spending	812,462	844,297	910,220	1,038,052	1,599,631	1,248,114	1,222,745	1,226,648	1,227,648
Other spending outside budgets	2,271,932	2,086,326	2,171,382	2,277,789	2,372,527	2,525,937	2,399,099	-	-

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource consumption in Estimate	3,226,545	3,064,293	3,240,974	3,488,618	4,147,072	3,985,540	3,811,055	1,415,427	1,416,027
NB Voted net resource outturn in Estimate entitled:	Office of the Deputy Prime Minister								
DEL in Estimate:									
Resource DEL in budgets	28,415	35,177	27,457	19,193	25,373	6,000	6,000	7,000	7,000
Capital DEL in budgets	-	20,202	21,373	17,033	18,170	33,256	25,000	29,000	29,000
Non-Budget:									
Other spending outside budgets	-28,415	-55,379	-48,830	-36,226	-43,543	-39,256	-31,000	-36,000	-36,000
Total resource consumption in Estimate	-	-	-	-	-	-	-	-	-

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)**Table 3.4**

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>									
Museums, Galleries and Libraries									
Museums and galleries									
Museums, galleries and libraries									
RfR 1 A	-	-	-	-	-	142	-	-	-
Libraries									
Museums, galleries and libraries									
RfR 1 A	6,981	-8,457	-	-	-	-	-	-	-
Culture Online									
<i>Culture Online</i>									
RfR 1	-	-	-	-	661	10,339	-	-	-
Arts									
Arts									
Arts									
RfR 1 B	-	-	18	228	234	200	200	200	200
Sport									
Sports and recreation									
Sport									
RfR 1 C	-	-	-	-	-	10,000	6,000	-	-
Architecture and the Historic Environment									
Architecture and the Historic Environment									
Architecture and the Historic Environment									
RfR 1 D	-	-	-	-	-	2,300	-	-	-
Listed places of worship scheme									
RfR 1 E	-	-	1,659	8,249	8,653	11,347	-	-	-
The Royal Parks									
The Royal Parks									
The Royal Parks									
RfR 1 F	2,866	2,549	118	1,421	4,929	2,506	1,880	1,880	1,880
Tourism									
Tourism									
Tourism									
RfR 1 G	-	-	-	-	-	427	402	-	-
Administration and Research									
Administration and research									
Administration, Research and other surveys									
RfR 1 I	1,546	-2,072	735	1,055	1,220	3,427	4,577	4,495	4,495

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>									
ERDF									
European Regional Development Fund									
European Structural Funds - net (capital grants to local authorities)									
RfR 1 V	-	20,202	21,373	17,033	18,170	33,256	25,000	29,000	29,000
Total voted	11,393	12,222	23,903	27,986	33,867	73,944	38,059	35,575	35,575
<i>Non-voted:</i>									
Museums, Galleries and Libraries									
Museums and galleries	11,016	6,061	5,049	-9,804	53,041	47,886	14,952	29,952	41,952
Libraries	23,854	8,839	1,659	5,666	5,402	22,398	27,218	27,218	27,218
Museums, libraries and archives council	49	45	111	39	72	50	50	50	50
Arts									
Arts	348	153	1,206	1,323	1,974	-	-	-	-
Sport									
Sports and recreation	1,574	1,484	633	3,576	2,879	20,849	1,334	1,334	1,334
Space for sports and arts	-	13	579	10,100	41,038	29,308	-	-	-
Architecture and the Historic Environment									
Architecture and the Historic Environment	1,795	2,923	2,210	2,696	3,887	810	12,810	14,310	14,310
Tourism									
Tourism	1,062	600	662	1,158	3,171	300	300	600	600
Gambling and the National Lottery									
Other gambling and gaming bodies	17	26	490	57	11	11	11	11	11
ERDF									
European Regional Development Fund	4,400	-	-	-	-	-	-	-	-
Broadcasting and Media									
Broadcasting and media	1,626	1,710	229	10	1,750	1,950	1,950	1,950	1,950
Unallocated Provision									
Unallocated provision	-	-	-	-	-	300	300	6,000	9,000
Total non-voted	45,741	21,854	12,828	14,821	113,225	123,862	58,925	81,425	96,425
Total capital DEL	57,134	34,076	36,731	42,807	147,092	197,806	96,984	117,000	132,000
Capital AME									
Total voted	-	-	-	-	-	-	-	-	-
<i>Non-voted:</i>									
Museums, Galleries and Libraries									
Museums and galleries	2,549	16,019	26,620	10,000	10,000	10,000	10,000	10,000	10,000
Gambling and the National Lottery									
National Lottery	738,600	452,200	350,550	297,783	830,688	840,000	442,337	178,337	178,337
Total non-voted	741,149	468,219	377,170	307,783	840,688	850,000	452,337	188,337	188,337
Total capital AME	741,149	468,219	377,170	307,783	840,688	850,000	452,337	188,337	188,337

Capital budget: DEL and AME (voted and non-voted)**Table 3.4****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total capital budget	798,283	502,295	413,901	350,590	987,780	1,047,806	549,321	305,337	320,337
<i>of which:</i>									
Voted	11,393	12,222	23,903	27,986	33,867	73,944	38,059	35,575	35,575
NDPBs' net spending (non-voted)	41,341	31,694	12,828	14,821	113,225	123,562	58,625	75,425	87,425
Other non-voted	745,549	458,379	377,170	307,783	840,688	850,300	452,637	194,337	197,337
<i>and of which:</i>									
Central government own spending	501,533	181,493	41,978	35,774	138,922	164,550	296,984	98,000	113,000
Central government finance to LAs	296,750	320,802	371,923	314,816	848,858	883,256	252,337	207,337	207,337
NB Voted net capital in Estimates									
Department for Culture, Media and Sport									
Capital DEL in budgets	11,393	-7,980	871	2,704	7,044	19,341	7,059	6,575	6,575
Total net capital in Estimate	11,393	-7,980	871	2,704	7,044	19,341	7,059	6,575	6,575
Voted capital budget DEL and AME treated as resource in Estimates									
Department for Culture, Media and Sport									
Capital DEL in budgets	-	-	1,659	8,249	8,653	21,347	6,000	-	-
Office of the Deputy Prime Minister									
Capital DEL in budgets	-	20,202	21,373	17,033	18,170	33,256	25,000	29,000	29,000

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Department for Work and Pensions

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Children	207,930	249,262	249,666	293,527	249,260	255,212	308,947	400,852	394,689
<i>of which:</i>									
Children : Administration	207,930	249,262	249,666	293,527	249,260	255,212	308,947	400,852	394,689
Working Age	4,493,607	4,720,466	3,880,248	3,705,486	4,329,659	4,463,619	3,641,537	3,603,347	3,613,067
<i>of which:</i>									
Working Age : Administration	3,311,792	3,291,176	2,641,733	2,292,725	2,469,738	2,945,225	2,101,393	2,286,018	2,286,580
Employment Programmes	964,373	1,173,800	964,510	1,099,378	1,264,015	980,204	810,047	765,727	768,885
Grants to Local Authorities	201,735	218,954	234,643	272,361	556,242	498,632	686,700	517,700	533,700
The Rent Service Executive Agency	15,707	36,536	39,362	41,022	39,664	39,558	43,397	33,902	23,902
Pensioners	9,925	29,334	239,539	292,503	303,132	431,826	116,079	388,937	273,442
<i>of which:</i>									
Pensioners : Administration	9,925	29,334	239,539	292,503	303,132	431,826	116,079	388,937	273,442
Disability	3,925	12,391	14,958	2,867	188,278	184,832	214,554	240,233	220,833
<i>of which:</i>									
Disability : Administration	3,925	12,391	14,958	2,867	188,278	184,832	214,554	240,233	220,833
Corporate and Shared Services	481,452	166,864	1,456,818	2,038,908	1,679,119	1,774,342	2,086,156	2,141,930	2,212,396
<i>of which:</i>									
Corporate Services : Administration	481,452	166,864	1,456,818	2,038,908	1,679,119	1,774,342	2,086,156	2,141,930	2,212,396
National Insurance Fund	505,177	835,656	488,970	908,280	1,422,893	1,157,160	1,160,480	1,157,160	1,157,160
<i>of which:</i>									
National Insurance Fund Administration	505,177	835,656	488,970	908,280	1,422,893	1,157,160	1,160,480	1,157,160	1,157,160
Public Corporations	95,661	100,761	147,954	119,162	115,000	123,651	96,710	96,710	96,710
<i>of which:</i>									
Remploy Ltd.	95,661	100,761	147,954	119,162	115,000	123,651	96,710	96,710	96,710

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Unallocated Provision	-	-	-	-	-	-	762,564	180,000	240,000
<i>of which:</i>									
Welfare Modernisation Fund	-	-	-	-	-	-	349,564	-	-
Employment Development Fund	-	-	-	-	-	-	355,000	-	-
Employment Development and Modernisation Fund	-	-	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	58,000	50,000	100,000
Employment Development and Skills Fund	-	-	-	-	-	-	-	40,000	50,000
Housing Benefit Reform Fund	-	-	-	-	-	-	-	90,000	90,000
Total resource DEL	5,797,677	6,114,734	6,478,153	7,360,733	8,287,341	8,390,642	8,387,027	8,209,169	8,208,297
Resource AME									
Children	-	-	1,648	1,600	4	-	-	-	-
<i>of which:</i>									
Childrens' Benefits	-	-	1,648	1,600	4	-	-	-	-
Working Age	26,963,543	25,677,881	28,136,934	29,290,691	29,692,197	31,437,466	31,658,295	30,280,979	31,989,100
<i>of which:</i>									
Working Age Benefits	15,884,111	14,391,927	14,745,251	14,928,831	15,886,501	15,328,001	14,694,854	12,232,493	12,933,595
Working Age : Administration	-	-	37	-	-	-	20	-	-
Employment Programmes	567	42,751	80,056	174,421	139,366	95,673	92,988	91,358	96,376
Grants to Local Authorities	11,078,865	11,243,203	13,311,590	14,187,439	13,666,330	16,013,792	16,870,433	17,957,128	18,959,129
Pensioners	43,786,095	46,101,217	49,958,684	52,450,315	55,245,453	59,394,188	62,795,733	64,413,679	68,345,680
<i>of which:</i>									
Pensioners' Benefits	42,709,422	44,262,227	48,051,395	50,477,568	53,032,819	57,082,493	60,487,706	62,734,412	66,630,126
Social Fund	1,076,570	1,838,793	1,907,018	1,972,433	2,209,101	2,308,633	2,307,965	1,679,205	1,715,492
Pensioners : Administration	103	197	271	314	3,533	3,062	62	62	62
Disability	16,280,620	16,660,323	17,461,200	18,231,966	19,002,197	19,742,977	20,718,831	21,643,259	22,615,185
<i>of which:</i>									
Disability Benefits and Grants to Independent Bodies	16,280,620	16,660,323	17,461,200	18,231,966	19,002,197	19,742,977	20,718,831	21,643,259	22,615,185
Total resource AME	87,030,258	88,439,421	95,558,466	99,974,572	103,939,851	110,574,631	115,172,859	116,337,917	122,949,965
Total resource budget	92,827,935	94,554,155	102,036,619	107,335,305	112,227,192	118,965,273	123,559,886	124,547,086	131,158,262

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
Children	4,253	1,309	250	529	18	175	14,000	-	-
<i>of which:</i>									
Children : Administration	4,253	1,309	250	529	18	175	14,000	-	-
Working Age	28,203	30,942	39,257	108,968	249,166	169,583	218,424	51,000	22,000
<i>of which:</i>									
Working Age : Administration	20,947	24,824	33,377	101,163	240,286	164,975	214,529	48,105	19,105
Employment Programmes	2,660	1,680	1,380	6,038	4,230	2,895	2,895	2,895	2,895
The Rent Service Executive Agency	4,596	4,438	4,500	1,767	4,650	1,713	1,000	-	-
Pensioners	-	-	-	1,098	613	1,379	65,985	49,047	4,035
<i>of which:</i>									
Pensioners : Administration	-	-	-	1,098	613	1,379	65,985	49,047	4,035
Disability	692	1,407	-	-	755	585	-	-	-
<i>of which:</i>									
Disability : Administration	692	1,407	-	-	755	585	-	-	-
Corporate and Shared Services	14,001	7,115	122,563	153,266	-64,567	126,836	11,775	55,137	24,149
<i>of which:</i>									
Corporate Services : Administration	14,001	7,115	122,563	153,266	-64,567	126,836	11,775	55,137	24,149
Public Corporations	-	-	-1	1	-	-1	-	-	-
<i>of which:</i>									
Remploy Ltd.	-	-	-1	1	-	-1	-	-	-
Unallocated Provision	-	-	-	-	-	-	36,000	-	-
<i>of which:</i>									
Welfare Modernisation Fund	-	-	-	-	-	-	29,000	-	-
Employment Development Fund	-	-	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	7,000	-	-
Total capital DEL	47,149	40,773	162,069	263,862	185,985	298,557	346,184	155,184	50,184
Capital AME									
Pensioners	29,301	22,472	74,725	76,741	90,455	45,736	93,502	96,153	98,947
<i>of which:</i>									
Social Fund	29,301	22,472	74,725	76,741	90,455	45,736	93,502	96,153	98,947
Total capital AME	29,301	22,472	74,725	76,741	90,455	45,736	93,502	96,153	98,947
Total capital budget	76,450	63,245	236,794	340,603	276,440	344,293	439,686	251,337	149,131

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Work and Pensions</i>									
Children									
Children : Administration									
Administration									
RfR 1 A	207,930	249,262	249,666	293,577	249,236	255,212	308,947	400,852	394,689
Working Age									
Working Age : Administration									
Administration									
RfR 2 A	2,589,430	2,797,044	2,075,516	1,629,452	1,644,215	2,159,896	1,350,152	1,498,588	1,499,889
Health and Safety Executive									
RfR 2 C	180,611	192,711	213,364	204,680	200,160	215,863	232,980	233,000	232,000
Health and Safety Laboratory									
RfR 2 D	-3,865	-5,215	-2,027	-2,273	-2,243	-	-	-	-
European Social Fund									
RfR 2 G	138,016	156,202	160,321	76,701	65,000	75,415	82,936	78,720	78,400
European Social Fund payments in advance of receipts									
RfR 2 H	312,967	82,159	122,459	272,763	465,001	383,687	336,479	334,560	333,200
European Social Fund									
RfR 2 N	30,522	25,468	32,058	15,234	-	8,650	10,367	9,840	9,800
European Social Fund payments in advance of receipts									
RfR 2 O	58,021	23,399	34,340	58,778	71,905	63,865	72,569	68,880	68,600
Administration									
RfR 5 A	-	-	-	13,366	13	7,354	-	-	-
Employment Programmes									
Employment Programmes									
RfR 2 B	930,942	1,139,623	933,149	1,071,720	1,226,056	942,332	772,175	727,855	731,013
Capital Grants									
RfR 2 E	1,111	1,349	424	-	2,168	825	825	825	825
Employment Programmes									
RfR 2 I	32,320	32,828	30,937	27,658	35,791	37,047	37,047	37,047	37,047
Grants to Local Authorities									
Challenge funding and similar administrative measures - Local Authorities									
RfR 2 J	40,295	44,152	67,998	75,568	133,351	61,500	163,464	109,000	125,000
Housing benefit and council tax benefit administration grants									
RfR 2 K	164,273	173,693	167,498	196,882	422,891	435,757	518,236	408,700	408,700
Third Party providers									
RfR 2 L	-	-	-	-	-	1,375	5,000	-	-
<i>Challenge funding and similar administrative measures</i>									
RfR 2	-90	208	292	-	-	-	-	-	-
<i>Funding for One Pilot Scheme</i>									
RfR 2	236	901	733	464	-	-	-	-	-

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
The Rent Service Executive Agency									
The Rent Service Executive agency									
RfR 2 F	15,707	36,536	39,362	41,022	39,664	39,558	43,397	33,902	23,902
Pensioners									
Pensioners : Administration									
Administration									
RfR 3 A	-	18,548	225,692	276,382	287,712	412,626	72,896	342,342	226,595
Disability									
Disability : Administration									
Administration									
RfR 4 A	-95	-354	779	488	171,880	167,031	190,554	217,233	195,833
Motability administration									
RfR 4 B	3,897	2,099	2,079	2,379	2,457	2,379	2,900	2,000	2,000
Corporate and Shared Services									
Corporate Services : Administration									
Administration									
RfR 2 A	-	-	10	-2,313	-2,138	-7,336	-	-	-
Administration									
RfR 5 A	481,452	166,864	1,456,808	2,033,711	1,672,844	1,781,678	2,086,156	2,141,930	2,212,396
Public Corporations									
Remploy Ltd.									
Employment Programmes									
RfR 2 B	90,661	99,661	142,954	112,710	107,800	116,000	89,059	89,059	89,059
Capital Grants									
RfR 2 E	5,000	1,100	5,000	6,452	7,200	7,651	7,651	7,651	7,651
Unallocated Provision									
Welfare Modernisation Fund									
Administration									
RfR 5 A	-	-	-	-	-	-	-	-	-

Voted in Estimate entitled: Office of the Deputy Prime Minister

Working Age

Working Age : Administration

European Structural Funds - net

RfR 1 H	14,086	17,859	10,104	19,808	22,744	32,710	14,168	25,671	25,915
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European Structural Funds - net

RfR 1 U	740	926	2,312	5,800	9,558	860	832	849	866
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Total voted

	5,294,167	5,257,023	5,971,828	6,431,009	6,833,265	7,201,935	6,398,790	6,768,504	6,703,380
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Non-voted:

Children

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Children : Administration	-	-	-	-50	24	-	-	-	-
Working Age									
Working Age : Administration	-8,736	623	-6,714	-1,584	-6,615	-3,075	910	35,910	37,910
Grants to Local Authorities	-2,979	-	-1,878	-553	-	-	-	-	-
Pensioners									
Pensioners : Administration	9,925	10,786	13,847	16,121	15,420	19,200	43,183	46,595	46,847
Disability									
Disability : Administration	123	10,646	12,100	-	13,941	15,422	21,100	21,000	23,000
Corporate and Shared Services									
Corporate Services : Administration	-	-	-	7,510	8,413	-	-	-	-
National Insurance Fund									
National Insurance Fund Administration	505,177	835,656	488,970	908,280	1,422,893	1,157,160	1,160,480	1,157,160	1,157,160
Unallocated Provision									
Welfare Modernisation Fund	-	-	-	-	-	-	349,564	-	-
Employment Development Fund	-	-	-	-	-	-	355,000	-	-
Employment Development and Modernisation Fund	-	-	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	58,000	50,000	100,000
Employment Development and Skills Fund	-	-	-	-	-	-	-	40,000	50,000
Housing Benefit Reform Fund	-	-	-	-	-	-	-	90,000	90,000
Total non-voted	503,510	857,711	506,325	929,724	1,454,076	1,188,707	1,988,237	1,440,665	1,504,917
Total resource DEL	5,797,677	6,114,734	6,478,153	7,360,733	8,287,341	8,390,642	8,387,027	8,209,169	8,208,297

Resource AME*Voted in Estimate entitled: Department for Work and Pensions***Working Age**

Working Age Benefits

Severe Disablement Allowance

RfR 2 P 1,006,239 1,014,208 1,039,474 958,957 935,347 919,226 876,704 850,146 806,160

Industrial injury benefits

RfR 2 Q 753,175 758,650 786,642 782,476 784,241 794,632 800,373 798,648 795,556

Income support (under 60 years of age)

RfR 2 R 8,304,572 9,021,898 9,572,756 9,741,160 10,173,980 9,903,004 9,380,069 6,802,619 7,010,841

Jobseekers allowance (income based)

RfR 2 S 2,796,067 2,435,266 2,132,040 2,105,949 2,043,825 1,732,758 1,663,512 1,724,942 1,796,583

Resource budget: DEL and AME (voted and non-voted)**Table 3.3****£'000**

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Jobseekers allowance (contribution based)									
RfR 2 T	-	-	-	-	-	-	-	-	-
Job Grant									
RfR 2 U	-	-	5,257	5,658	4,994	16,148	35,436	35,627	35,589
Non-continuing benefits debt activity									
RfR 2 X	1,923,169	5,879	-814	8	67	35	35	41	47
Working Age : Administration									
Health and Safety Executive									
RfR 2 C	-	-	37	-	-	-	20	-	-
Employment Programmes									
Employment Allowances									
RfR 2 V	567	42,751	80,056	174,421	139,366	95,673	92,988	91,358	96,376
Grants to Local Authorities									
Housing and Council tax benefit capital charge									
RfR 2 W	7,342	3,551	997	-12,116	-8,067	3,345	3,277	3,277	3,277
Discretionary housing payments									
RfR 2 AA	-	-	6,854	19,095	12,667	20,000	20,000	20,000	20,000
<i>Housing benefit subsidies: new towns</i>									
RfR 2	-	-	9	-	-	-	-	-	-
<i>Discretionary housing payments - new towns</i>									
RfR 2	18,025	14,979	6,862	-	-	-	-	-	-
<i>Discretionary rent allowance</i>									
RfR 2	20,004	20,000	5,000	-	-	-	-	-	-
<i>Compensation payments to landlords</i>									
RfR 2	140	27	-9	-	-	-	-	-	-
Housing benefit and council tax benefit subsidies									
RfR 2 Y	7,434,546	7,746,741	8,225,597	9,258,793	9,729,835	11,166,288	12,022,789	13,222,096	14,276,866
Rent rebates									
RfR 2 Z	3,598,808	3,457,888	5,066,110	4,921,552	3,931,915	4,824,179	4,824,387	4,711,755	4,658,986
<i>HB under-occupation pilot</i>									
RfR 2	-	17	170	115	-	-	-	-	-
Pensioners									
Pensioners' Benefits									
Pension benefits									
RfR 3 B	46,688	37,931	45,164	50,888	45,710	763,336	1,074,059	49,188	49,400
Income support for the elderly and Pension Credit									
RfR 3 C	3,780,523	4,095,317	4,537,468	4,515,228	5,000,516	6,118,067	6,593,187	7,280,859	8,112,993
TV licences for the over 75s									
RfR 3 D	-	305,503	367,693	385,343	409,716	426,521	451,016	475,074	498,152
Disability									
Disability Benefits and Grants to Independent Bodies									
Attendance allowance									
RfR 4 C	2,822,841	2,955,121	3,124,696	3,251,220	3,452,859	3,679,809	3,901,178	4,106,181	4,320,481
Disability living allowance									

Resource budget: DEL and AME (voted and non-voted)**Table 3.3**

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
RfR 4 D Invalid Care Allowance	5,699,281	6,043,578	6,578,335	7,051,783	7,578,860	8,072,671	8,648,508	9,183,534	9,738,025
RfR 4 E Vaccine Damage payments	834,721	867,011	931,886	995,350	1,051,281	1,102,821	1,193,773	1,274,295	1,353,928
RfR 4 F Grants to independent bodies	60	60,734	628	-	478	500	500	500	500
RfR 4 G	131,960	134,322	157,616	175,505	194,988	214,575	234,483	251,538	268,970
Total voted	39,178,728	39,021,372	42,670,524	44,381,385	45,482,578	49,853,588	51,816,294	50,881,678	53,842,730
Non-voted:									
Children									
Childrens' Benefits	-	-	1,648	1,600	4	-	-	-	-
Working Age									
Working Age Benefits	1,100,889	1,156,026	1,209,896	1,334,623	1,944,047	1,962,198	1,938,725	2,020,470	2,488,819
Grants to Local Authorities	-	-	-	-	-20	-20	-20	-	-
Pensioners									
Pensioners' Benefits	38,882,211	39,823,476	43,101,070	45,526,109	47,576,877	49,774,569	52,369,444	54,929,291	57,969,581
Social Fund	1,076,570	1,838,793	1,907,018	1,972,433	2,209,101	2,308,633	2,307,965	1,679,205	1,715,492
Pensioners : Administration	103	197	271	314	3,533	3,062	62	62	62
Disability									
Disability Benefits and Grants to Independent Bodies	6,791,757	6,599,557	6,668,039	6,758,108	6,723,731	6,672,601	6,740,389	6,827,211	6,933,281
Total non-voted	47,851,530	49,418,049	52,887,942	55,593,187	58,457,273	60,721,043	63,356,565	65,456,239	69,107,235
Total resource AME	87,030,258	88,439,421	95,558,466	99,974,572	103,939,851	110,574,631	115,172,859	116,337,917	122,949,965
Total resource budget	92,827,935	94,554,155	102,036,619	107,335,305	112,227,192	118,965,273	123,559,886	124,547,086	131,158,262
<i>of which:</i>									
Voted	44,472,895	44,278,395	48,642,352	50,812,394	52,315,843	57,055,523	58,215,084	57,650,182	60,546,110
NDPBs' net spending (non-voted)	10,151	21,629	26,218	16,435	32,894	37,684	64,345	67,657	69,909
Other non-voted	48,344,889	50,254,131	53,368,049	56,506,476	59,878,455	61,872,066	65,280,457	66,829,247	70,542,243
<i>and of which:</i>									
Central government own spending	81,446,009	83,027,015	88,393,899	92,749,467	97,872,099	102,340,670	105,880,113	105,953,817	111,547,295
Central government finance to LAs	11,376,926	11,526,040	13,637,720	14,579,386	14,347,893	16,619,501	17,674,671	18,588,167	19,605,865
Public Corporations	5,000	1,100	5,000	6,452	7,200	5,102	5,102	5,102	5,102
NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions									
DEL in Estimate:									
Resource DEL in budgets	5,279,341	5,238,238	5,959,412	6,405,401	6,800,963	7,168,365	6,383,790	6,741,984	6,676,599

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL in budgets	2,357	1,667	1,380	6,038	4,230	2,895	2,895	2,895	2,895
AME in Estimate:									
Resource AME in budgets	39,178,728	39,021,372	42,670,524	44,381,385	45,482,578	49,853,588	51,816,294	50,881,678	53,842,730
Non-Budget:									
Grants to NDPBs to finance their spending	10,777	22,837	25,202	29,437	31,090	36,491	65,222	17,304	17,304
Other spending outside budgets	1,029,476	2,472,219	2,263,540	2,331,579	3,111,427	3,131,173	3,047,370	2,609,742	2,611,742
Total resource consumption in Estimate	45,500,679	46,756,333	50,920,058	53,153,840	55,430,288	60,192,512	61,315,571	60,253,603	63,151,270
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister									
DEL in Estimate:									
Resource DEL in budgets	14,826	18,785	12,416	25,608	32,302	33,570	15,000	26,520	26,781
Non-Budget:									
Other spending outside budgets	-14,826	-18,785	-12,416	-25,608	-32,302	-33,570	-15,000	-26,520	-26,781
Total resource consumption in Estimate	-	-	-	-	-	-	-	-	-

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Work and Pensions</i>									
Children									
Children : Administration									
Administration									
RfR 1 A	4,253	1,309	250	529	18	175	14,000	-	-
Working Age									
Working Age : Administration									
Administration									
RfR 2 A	10,461	13,475	30,161	93,242	235,019	106,510	204,302	37,878	8,878
Health and Safety Executive									
RfR 2 C	6,691	8,557	1,989	6,588	3,391	3,893	6,027	6,027	6,027
Health and Safety Laboratory									
RfR 2 D	1,193	1,390	1,227	1,333	1,876	53,370	4,200	4,200	4,200
Employment Programmes									
Employment Programmes									
RfR 2 B	303	13	-	-	-	-	-	-	-
Capital Grants									
RfR 2 E	-	-	-	1,158	-	-	-	-	-
Capital grants to Local Authorities									
RfR 2 M	2,357	1,667	1,380	4,880	4,230	2,895	2,895	2,895	2,895
The Rent Service Executive Agency									
The Rent Service Executive agency									
RfR 2 F	4,596	4,438	4,500	1,767	4,650	1,713	1,000	-	-
Pensioners									
Pensioners : Administration									
Administration									
RfR 3 A	-	-	-	1,098	613	1,379	56,057	49,047	4,035
Disability									
Disability : Administration									
Administration									
RfR 4 A	-	-	-	-	-	585	-	-	-
Corporate and Shared Services									
Corporate Services : Administration									
Administration									
RfR 5 A	14,001	7,115	122,563	153,266	-64,567	126,836	11,775	55,137	24,149
Public Corporations									

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Remploy Ltd.									
Capital Grants									
RfR 2 E	-	-	-1	1	-	-1	-	-	-
Total voted	43,855	37,964	162,069	263,862	185,230	297,355	300,256	155,184	50,184
Non-voted:									
Working Age									
Working Age : Administration	2,602	1,402	-	-	-	1,202	-	-	-
Pensioners									
Pensioners : Administration	-	-	-	-	-	-	9,928	-	-
Disability									
Disability : Administration	692	1,407	-	-	755	-	-	-	-
Unallocated Provision									
Welfare Modernisation Fund	-	-	-	-	-	-	29,000	-	-
Employment Development Fund	-	-	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	7,000	-	-
Total non-voted	3,294	2,809	-	-	755	1,202	45,928	-	-
Total capital DEL	47,149	40,773	162,069	263,862	185,985	298,557	346,184	155,184	50,184
Capital AME									
Total voted	-	-	-	-	-	-	-	-	-
Non-voted:									
Pensioners									
Social Fund	29,301	22,472	74,725	76,741	90,455	45,736	93,502	96,153	98,947
Total non-voted	29,301	22,472	74,725	76,741	90,455	45,736	93,502	96,153	98,947
Total capital AME	29,301	22,472	74,725	76,741	90,455	45,736	93,502	96,153	98,947
Total capital budget	76,450	63,245	236,794	340,603	276,440	344,293	439,686	251,337	149,131
<i>of which:</i>									
Voted	43,855	37,964	162,069	263,862	185,230	297,355	300,256	155,184	50,184
NDPBs' net spending (non-voted)	692	1,407	-	-	755	-	9,928	-	-
Other non-voted	31,903	23,874	74,725	76,741	90,455	46,938	129,502	96,153	98,947
<i>and of which:</i>									
Central government own spending	71,491	60,176	235,415	335,722	272,210	340,197	436,791	248,442	146,236
Central government finance to LAs	4,959	3,069	1,380	4,880	4,230	4,097	2,895	2,895	2,895
Public Corporations	-	-	-1	1	-	-1	-	-	-
NB Voted net capital in Estimates									
Department for Work and Pensions									
Capital DEL in budgets	41,498	36,297	160,689	257,824	181,000	294,460	297,361	152,289	47,289
Total net capital in Estimate	41,498	36,297	160,689	257,824	181,000	294,460	297,361	152,289	47,289

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Voted capital budget DEL and AME treated as resource in Estimates									
Department for Work and Pensions									
Capital DEL in budgets	2,357	1,667	1,380	6,038	4,230	2,895	2,895	2,895	2,895

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Northern Ireland Office

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
Policing and security	696,685	694,406	788,795	790,906	760,764	887,789	849,900	846,526	825,731
<i>of which:</i>									
Other policing and security costs	15,646	35,768	61,853	62,037	42,797	64,498	70,731	87,400	65,737
Direct Policing Costs	681,039	629,673	664,616	671,733	689,635	773,607	710,269	670,916	694,834
Patten Report: severance costs	-	25,357	49,835	42,221	10,191	25,600	46,000	64,000	42,000
Patten Report: non-severance costs	-	3,608	12,491	14,915	18,141	24,084	22,900	24,210	23,160
Criminal Justice	19,475	15,305	20,759	22,638	18,101	27,211	30,670	28,279	28,726
<i>of which:</i>									
Forensic Science	303	1,273	1,128	784	561	1,061	1,243	1,243	1,243
Criminal Justice	19,172	14,032	19,631	21,854	17,540	26,150	29,427	27,036	27,483
Public Prosecution Service	11,146	11,950	13,239	14,315	19,336	23,346	25,691	30,683	31,084
Prisons	259,492	105,559	105,217	149,162	111,980	118,931	136,973	132,250	141,061
Compensation Agency	72,951	76,802	75,963	33,601	28,485	32,840	25,975	32,006	32,665
Bloody Sunday Inquiry	12,460	16,482	18,679	27,037	30,411	16,337	-	-	-
Youth Justice Agency	-	-	-	-	12,834	14,595	14,967	14,655	15,164
Other	62,819	52,312	50,502	58,138	61,142	86,365	115,243	65,020	64,988
Total resource DEL	1,135,028	972,816	1,073,154	1,095,797	1,043,053	1,207,414	1,199,419	1,149,419	1,139,419
Resource AME									
Policing and security	-	-	-	-	164,690	208,418	221,965	236,393	251,758
<i>of which:</i>									
Other policing and security costs	-	-	-	-	164,690	208,418	221,965	236,393	251,758
Total resource AME	-	-	-	-	164,690	208,418	221,965	236,393	251,758
Total resource budget	1,135,028	972,816	1,073,154	1,095,797	1,207,743	1,415,832	1,421,384	1,385,812	1,391,177

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Policing and security	13,097	15,500	23,609	35,276	32,669	47,186	33,478	33,482	34,855
<i>of which:</i>									
Other policing and security costs	15	62	31	77	56	111	358	258	408
Direct Policing Costs	13,082	15,330	18,207	20,511	19,710	32,575	23,220	22,865	23,729
Patten Report: non-severance costs	-	108	5,371	14,688	12,903	14,500	9,900	10,359	10,718
Criminal Justice	393	428	1,919	702	1,042	5,935	12,844	14,024	12,672
<i>of which:</i>									
Forensic Science	-104	293	759	276	288	384	334	334	334
Criminal Justice	497	135	1,160	426	754	5,551	12,510	13,690	12,338
Public Prosecution Service	380	55	321	321	1,243	686	2,618	2,710	501
Prisons	7,775	8,354	12,769	13,280	14,661	11,332	13,241	18,785	19,388
Compensation Agency	150	25	5	582	202	38	22	24	24
Bloody Sunday Inquiry	-	2,870	-	-	-	-	-	-	-
Youth Justice Agency	-	-	-	-	1,947	-	-	-	-
Other	3,825	7,795	2,821	3,261	2,099	12,475	3,725	2,903	4,488
Total capital DEL	25,620	35,027	41,444	53,422	53,863	77,652	65,928	71,928	71,928
Total capital budget	25,620	35,027	41,444	53,422	53,863	77,652	65,928	71,928	71,928

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Northern Ireland Office</i>									
Policing and security									
Other policing and security costs									
Policing & Security									
RfR 1 H	15,646	18,358	14,141	20,071	21,507	18,432	16,698	15,267	15,754
Patten Report: non-severance costs									
Policing-Non Severance									
RfR 1 I	-	-	2,000	1,661	1,629	3,879	3,890	3,310	2,260
Criminal Justice									
Forensic Science									
Forensic Science Northern Ireland									
RfR 1 E	303	1,273	1,128	784	561	1,061	1,243	1,243	1,243
Criminal Justice									
Criminal Justice									
RfR 1 F	16,368	13,228	19,162	21,854	17,540	26,150	29,427	27,036	27,483
<i>Matching Funding for the European Union Peace & Reconciliation Programme</i>									
RfR 1	701	201	117	-	-	-	-	-	-
<i>European Union Peace & Reconciliation Programme</i>									
RfR 1	2,103	603	352	-	-	-	-	-	-
Public Prosecution Service									
Public Prosecution Service									
Department of the Director of Public Prosecutions									
RfR 1 D	11,146	11,950	13,239	14,315	19,336	23,346	25,691	30,683	31,084
Prisons									
Prisons									
Northern Ireland Prison Service									
RfR 1 J	259,492	105,559	105,217	149,162	111,980	118,931	136,973	132,250	141,061
Compensation Agency									
Compensation Agency									
Compensation Agency									
RfR 1 G	72,951	76,802	75,963	33,601	28,485	32,840	25,975	32,006	32,665
Bloody Sunday Inquiry									

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Bloody Sunday Enquiry/Weston Park Inquiries									
<i>Bloody Sunday</i>									
RfR 1	12,460	16,482	18,679	27,037	30,411	16,337	-	-	-
Youth Justice Agency									
Youth Justice Agency									
Youth Justice Agency									
RfR 1 K	-	-	-	-	12,834	14,595	14,967	14,655	15,164
Other									
Other									
Central Administration									
RfR 1 A	34,298	27,717	23,375	27,859	29,102	55,382	33,040	23,588	25,392
Ministers									
RfR 1 B	3,523	3,362	3,093	3,441	3,670	3,561	3,586	3,273	3,307
Political Directorate									
RfR 1 C	14,134	9,394	11,556	13,877	15,578	13,346	13,920	10,101	10,018
Total voted	443,125	284,929	288,022	313,662	292,633	327,860	305,410	293,412	305,431
Non-voted:									
Policing and security									
Other policing and security costs	-	17,410	47,712	41,966	21,290	46,066	54,033	72,133	49,983
Direct Policing Costs	681,039	629,673	664,616	671,733	689,635	773,607	710,269	670,916	694,834
Patten Report: severance costs	-	25,357	49,835	42,221	10,191	25,600	46,000	64,000	42,000
Patten Report: non-severance costs	-	3,608	10,491	13,254	16,512	20,205	19,010	20,900	20,900
Prisons									
Prisons	-	-	-	-	-	-	-	-	-
Compensation Agency									
Compensation Agency	-	-	-	-	-	-	-	-	-
Other									
Other	10,864	11,839	12,478	12,961	12,792	14,076	64,697	28,058	26,271
Total non-voted	691,903	687,887	785,132	782,135	750,420	879,554	894,009	856,007	833,988
Total resource DEL	1,135,028	972,816	1,073,154	1,095,797	1,043,053	1,207,414	1,199,419	1,149,419	1,139,419

Resource AME

Total voted - - - - - - - - - -

Non-voted:

Policing and security

Other policing and security costs - - - - 164,690 208,418 221,965 236,393 251,758

Total non-voted - - - - 164,690 208,418 221,965 236,393 251,758

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Total resource AME	-	-	-	-	164,690	208,418	221,965	236,393	251,758
Total resource budget	1,135,028	972,816	1,073,154	1,095,797	1,207,743	1,415,832	1,421,384	1,385,812	1,391,177
<i>of which:</i>									
Voted	443,125	284,929	288,022	313,662	292,633	327,860	305,410	293,412	305,431
Other non-voted	-	-	-	-	-	-	49,960	13,321	11,534
NDPBs' net spending (non-voted)	691,903	687,887	785,132	782,135	915,110	1,087,972	1,066,014	1,079,079	1,074,212
<i>and of which:</i>									
Central government own spending	1,135,028	972,816	1,073,154	1,095,797	1,207,743	1,415,832	1,421,384	1,385,812	1,391,177
NB Voted net resource outturn in Estimate entitled:	Northern Ireland Office								
DEL in Estimate:									
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
Resource DEL in budgets	443,125	284,929	288,022	313,662	292,633	327,860	305,410	293,412	305,431
Non-Budget:									
Grants to NDPBs to finance their spending	692,875	652,831	772,663	785,659	748,716	816,606	833,692	829,559	839,009
Other spending outside budgets	3,742,898	5,129,397	7,998,564	7,799,000	8,505,000	9,814,000	10,137,001	-187,129	-187,129
Total resource consumption in Estimate	4,878,898	6,067,157	9,059,249	8,898,321	9,546,349	10,958,466	11,276,103	935,842	957,311

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Northern Ireland Office</i>									
Policing and security									
Other policing and security costs									
Policing & Security									
RfR 1 H	15	-928	-454	-138	-44	11	8	8	8
Patten Report: non-severance costs									
Policing-Non Severance									
RfR 1 I	-	-	-	-	-	-	-	-	-
Criminal Justice									
Forensic Science									
Forensic Science Northern Ireland									
RfR 1 E	-104	293	759	276	288	384	334	334	334
Criminal Justice									
Criminal Justice									
RfR 1 F	497	135	1,160	426	754	5,551	12,510	13,690	12,338
Public Prosecution Service									
Public Prosecution Service									
Department of the Director of Public Prosecutions									
RfR 1 D	380	55	321	321	1,243	686	2,618	2,710	501
Prisons									
Prisons									
Northern Ireland Prison Service									
RfR 1 J	7,775	8,354	12,769	13,280	14,661	11,332	13,241	18,785	19,388
Compensation Agency									
Compensation Agency									
Compensation Agency									
RfR 1 G	150	25	5	582	202	38	22	24	24
Bloody Sunday Inquiry									
Bloody Sunday Enquiry/Weston Park Inquiries									
Bloody Sunday									
RfR 1	-	2,870	-	-	-	-	-	-	-
Youth Justice Agency									
Youth Justice Agency									
Youth Justice Agency									
RfR 1 K	-	-	-	-	1,947	-	-	-	-
Other									

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other									
Central Administration									
RfR 1 A	3,328	7,324	2,381	1,682	1,470	10,807	3,364	2,529	4,102
Ministers									
RfR 1 B	-	-	13	17	17	-	-	-	-
Political Directorate									
RfR 1 C	366	26	248	1,562	179	1,184	361	374	386
Total voted	12,407	18,154	17,202	18,008	20,717	29,993	32,458	38,454	37,081
Non-voted:									
Policing and security									
Other policing and security costs	-	990	485	215	100	100	350	250	400
Direct Policing Costs	13,082	15,330	18,207	20,511	19,710	32,575	23,220	22,865	23,729
Patten Report: non-severance costs	-	108	5,371	14,688	12,903	14,500	9,900	10,359	10,718
Other									
Other	131	445	179	-	433	484	-	-	-
Total non-voted	13,213	16,873	24,242	35,414	33,146	47,659	33,470	33,474	34,847
Total capital DEL	25,620	35,027	41,444	53,422	53,863	77,652	65,928	71,928	71,928
Total capital budget	25,620	35,027	41,444	53,422	53,863	77,652	65,928	71,928	71,928
<i>of which:</i>									
Voted	12,407	18,154	17,202	18,008	20,717	29,993	32,458	38,454	37,081
Other non-voted	-	-	-	-	-	-	-	-	-
NDPBs' net spending (non-voted)	13,213	16,873	24,242	35,414	33,146	47,659	33,470	33,474	34,847
<i>and of which:</i>									
Central government own spending	25,620	35,027	41,444	53,422	53,863	77,652	65,928	71,928	71,928
NB Voted net capital in Estimates									
Northern Ireland Office									
Capital DEL in budgets	12,407	18,154	17,202	18,008	20,717	29,993	32,458	38,454	37,081
Total net capital in Estimate	12,407	18,154	17,202	18,008	20,717	29,993	32,458	38,454	37,081
Voted capital budget DEL and AME treated as resource in Estimates									
Northern Ireland Office									
Capital DEL in budgets	-	-	-	-	-	-	-	-	-

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

HM Treasury

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Core Treasury	152,756	147,958	117,919	211,982	150,709	169,855	172,536	172,511	172,217
<i>of which:</i>									
Administration	81,037	69,560	72,341	170,589	106,218	118,231	126,599	127,447	126,728
Services provided by Bank of England	12,511	11,732	12,171	11,179	11,663	17,010	15,327	12,454	12,879
Coinage	32,248	37,346	32,898	29,282	31,768	33,700	29,700	31,700	31,700
Investments	26,960	29,320	509	932	1,060	914	910	910	910
Other	-29,505	-6,437	7,747	48,947	40,438	60,756	64,140	55,602	55,809
<i>of which:</i>									
Debt management	3,327	5,452	7,513	7,401	8,044	12,775	14,587	14,903	15,013
Office of Government Commerce	-32,832	-11,889	234	41,546	32,394	47,981	49,553	40,699	40,796
Other Functions	34,455	38,727	27,074	17,082	20,577	20,238	19,388	19,558	19,728
<i>of which:</i>									
Salaries and Pensions of MEPs	9,421	7,768	5,427	5,943	6,843	7,075	6,770	6,940	7,110
Grant in Aid to Statistics Commission	-	810	700	1,088	1,338	1,750	1,350	1,350	1,350
Other	25,034	30,149	20,947	10,051	12,396	11,413	11,268	11,268	11,268
Total resource DEL	157,706	180,248	152,740	278,011	211,724	250,849	256,064	247,671	247,754
Resource AME									
Core Treasury	9,475	4,862	4,097	5,007	2,011	2,704	4,482	7,048	7,103
<i>of which:</i>									
Coinage	9,468	4,861	4,097	5,007	2,011	2,704	4,482	7,048	7,103
Investments	7	1	-	-	-	-	-	-	-
Other Functions	42,295	31,260	64,300	73,603	79,068	62,329	57,350	54,780	62,540
<i>of which:</i>									
Investment in Bank of England	42,246	31,260	62,954	71,820	77,013	60,183	55,100	52,200	59,600
Royal Household Pension Fund	-	-	1,346	1,783	2,055	2,055	2,250	2,580	2,940
Other	49	-	-	-	-	91	-	-	-
Total resource AME	51,770	36,122	68,397	78,610	81,079	65,033	61,832	61,828	69,643
Total resource budget	209,476	216,370	221,137	356,621	292,803	315,882	317,896	309,499	317,397

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Core Treasury	3,610	22,983	7,355	127,986	781	-19,045	3,380	3,380	3,380
<i>of which:</i>									
Administration	3,610	2,933	7,355	127,986	781	-19,045	3,380	3,380	3,380
Investments	-	20,050	-	-	-	-	-	-	-
Other	-26,831	3,292	-38,951	-69,530	2,971	2,795	3,820	3,820	3,820
<i>of which:</i>									
Debt management	1,845	513	1,951	1,252	585	2,400	1,400	1,400	1,400
Office of Government Commerce	-28,676	2,779	-40,902	-70,782	2,386	395	2,420	2,420	2,420
Total capital DEL	-23,221	26,275	-31,596	58,456	3,752	-16,250	7,200	7,200	7,200
Total capital budget	-23,221	26,275	-31,596	58,456	3,752	-16,250	7,200	7,200	7,200

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: HM Treasury</i>									
Core Treasury									
Administration									
Core Treasury									
RfR 1 A	80,717	69,137	75,717	173,215	107,159	119,192	125,765	127,195	126,476
Royal Mint									
RfR 1 E	-	540	250	-	-	-	582	-	-
<i>Provision of information to business about the euro</i>									
RfR 1	327	506	987	944	-	-	-	-	-
Coinage									
UK coinage									
RfR 2 A	32,248	37,346	32,898	29,282	31,768	33,700	29,700	31,700	31,700
Investments									
Core Treasury									
RfR 1 A	26,960	29,320	509	1,022	1,060	914	910	910	910
Other									
Debt management									
Debt Management Office									
RfR 1 B	4,460	6,323	7,911	8,254	8,046	12,775	14,587	14,903	15,013
Office of Government Commerce									
Office of Government Commerce									
RfR 3 A	-32,682	14,565	10,303	42,814	36,376	41,112	41,753	40,699	40,796
Other Functions									
Grant in Aid to Statistics Commission									
Statistics Commission									
RfR 1 D	-	810	700	1,088	1,338	1,750	1,350	1,350	1,350
Other									
Core Treasury									
RfR 1 A	1,902	2,028	231	396	67	105	69	69	69
Parliament and Privy Council									
RfR 1 C	1,391	3,654	374	753	4,070	3,049	2,940	2,940	2,940

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Payment to FSA for carrying out insurance and supervision responsibilities</i>									
RfR 1	12,839	15,565	11,442	-	-	-	-	-	-
Total voted	128,162	179,794	141,322	257,768	189,884	212,597	217,656	219,766	219,254
Non-voted:									
Core Treasury									
Administration	-7	-623	-4,613	-3,570	-941	-961	252	252	252
Services provided by Bank of England	12,511	11,732	12,171	11,179	11,663	17,010	15,327	12,454	12,879
Investments	-	-	-	-90	-	-	-	-	-
Other									
Debt management	-1,133	-871	-398	-853	-2	-	-	-	-
Office of Government Commerce	-150	-26,454	-10,069	-1,268	-3,982	6,869	7,800	-	-
Other Functions									
Salaries and Pensions of MEPs	9,421	7,768	5,427	5,943	6,843	7,075	6,770	6,940	7,110
Other	8,902	8,902	8,900	8,902	8,259	8,259	8,259	8,259	8,259
Total non-voted	29,544	454	11,418	20,243	21,840	38,252	38,408	27,905	28,500
Total resource DEL	157,706	180,248	152,740	278,011	211,724	250,849	256,064	247,671	247,754

Resource AME

Voted in Estimate entitled: HM Treasury

Core Treasury

Coinage

UK coinage

RfR 2 B	9,968	4,862	4,097	5,167	2,339	4,180	6,782	7,048	7,103
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Investments

Privatisation programme sale of shares

RfR 1	7	1	-	-	-	-	-	-	-
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Other Functions

Investment in Bank of England

Investment in Bank of England

RfR 1 F	92,090	98,910	105,350	106,120	106,613	100,183	95,100	97,200	99,600
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Other

Paymaster indemnity

RfR 1	49	-	-	-	-	91	-	-	-
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Total voted	102,114	103,773	109,447	111,287	108,952	104,454	101,882	104,248	106,703
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Non-voted:

Core Treasury

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Coinage	-500	-1	-	-160	-328	-1,476	-2,300	-	-
Other Functions									
Investment in Bank of England	-49,844	-67,650	-42,396	-34,300	-29,600	-40,000	-40,000	-45,000	-40,000
Royal Household Pension Fund	-	-	1,346	1,783	2,055	2,055	2,250	2,580	2,940
Total non-voted	-50,344	-67,651	-41,050	-32,677	-27,873	-39,421	-40,050	-42,420	-37,060
Total resource AME	51,770	36,122	68,397	78,610	81,079	65,033	61,832	61,828	69,643
Total resource budget	209,476	216,370	221,137	356,621	292,803	315,882	317,896	309,499	317,397
<i>of which:</i>									
Voted	230,276	283,567	250,769	369,055	298,836	317,051	319,538	324,014	325,957
Other non-voted	-20,800	-67,197	-29,632	-12,434	-6,033	-1,169	-1,642	-14,515	-8,560
<i>and of which:</i>									
Central government own spending	157,762	180,872	154,086	279,794	213,779	253,744	259,509	251,446	251,889
Public Corporations	51,714	35,498	67,051	76,827	79,024	62,138	58,387	58,053	65,508
NB Voted net resource outturn in Estimate entitled:									
HM Treasury									
DEL in Estimate:									
Resource DEL in budgets	128,162	179,794	141,322	257,768	189,884	212,597	217,656	219,766	219,254
AME in Estimate:									
Resource AME in budgets	102,114	103,773	109,447	111,287	108,952	104,454	101,882	104,248	106,703
Total resource consumption in Estimate	230,276	283,567	250,769	369,055	298,836	317,051	319,538	324,014	325,957

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: HM Treasury</i>									
Core Treasury									
Administration									
Core Treasury									
RfR 1 A	3,610	2,933	7,355	142,737	786	4,780	3,380	3,380	3,380
Investments									
Core Treasury									
RfR 1 A	-	20,050	-	-	-	-	-	-	-
Other									
Debt management									
Debt Management Office									
RfR 1 B	1,845	513	1,951	1,252	585	2,400	1,400	1,400	1,400
Office of Government Commerce									
Office of Government Commerce									
RfR 3 A	-28,676	2,779	-40,902	2,062	2,396	395	2,420	2,420	2,420
Total voted	-23,221	26,275	-31,596	146,051	3,767	7,575	7,200	7,200	7,200
<i>Non-voted:</i>									
Core Treasury									
Administration									
	-	-	-	-14,751	-5	-23,825	-	-	-
Other									
Office of Government Commerce									
	-	-	-	-72,844	-10	-	-	-	-
Total non-voted	-	-	-	-87,595	-15	-23,825	-	-	-
Total capital DEL	-23,221	26,275	-31,596	58,456	3,752	-16,250	7,200	7,200	7,200
Total capital budget	-23,221	26,275	-31,596	58,456	3,752	-16,250	7,200	7,200	7,200
<i>of which:</i>									
Voted	-23,221	26,275	-31,596	146,051	3,767	7,575	7,200	7,200	7,200
Other non-voted	-	-	-	-87,595	-15	-23,825	-	-	-
<i>and of which:</i>									
Central government own spending	-23,221	26,275	-31,596	58,456	3,752	-16,250	7,200	7,200	7,200
NB Voted net capital in Estimates									
HM Treasury									
Capital DEL in budgets	-23,221	26,275	-31,596	146,051	3,767	7,575	7,200	7,200	7,200

Capital budget: DEL and AME (voted and non-voted)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Other spending outside budgets	-	-102,698	-	-	-	-	-	-	-
Total net capital in Estimate	-23,221	-76,423	-31,596	146,051	3,767	7,575	7,200	7,200	7,200

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

HM Revenue and Customs

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	3,076,290	3,246,699	3,461,792	3,774,468	3,996,658	4,455,537	4,609,876	4,571,840	4,606,974
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden	2,880,155	3,070,996	3,259,286	3,553,258	3,742,693	4,171,574	4,298,991	4,254,881	4,305,560
To strengthen frontier protection against threats to the security, social and economic integrity and environment of the United Kingdom in a way that balances the need to maintain the UK as a competitive location in which to do business	170,628	178,830	207,304	226,897	250,535	281,316	305,565	316,958	301,413
Payments and receipts in respect of shipbuilders relief	29,062	5,571	4,497	5,099	7,702	7,191	5,319	-	-
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-3,555	-8,698	-9,295	-10,786	-4,272	-4,544	1	1	1
Total resource DEL	3,076,290	3,246,699	3,461,792	3,774,468	3,996,658	4,455,537	4,609,876	4,571,840	4,606,974

Resource AME

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	9,585,040	12,584,290	14,105,230	15,044,291	19,883,640	21,857,445	22,365,883	24,867,336	25,005,850
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden	-	-	74	-	-	-	200,000	275,000	200,000

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	1,268,000	3,903,000	5,288,535	6,026,691	10,014,506	11,990,000	12,050,000	14,205,000	14,190,000
Making payments of rates to local authorities on behalf of certain bodies	30,000	20,812	26,318	26,900	30,976	34,303	35,418	36,871	38,385
Making payments of Child Benefit and Child Trust Fund endowment payments	8,287,040	8,660,478	8,790,303	8,990,700	9,838,158	9,833,142	10,080,465	10,350,465	10,577,465
Total resource AME	9,585,040	12,584,290	14,105,230	15,044,291	19,883,640	21,857,445	22,365,883	24,867,336	25,005,850
Total resource budget	12,661,330	15,830,989	17,567,022	18,818,759	23,880,298	26,312,982	26,975,759	29,439,176	29,612,824

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	102,018	-260,705	232,202	189,822	229,069	398,611	273,896	379,896	474,896
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden	85,862	-254,248	212,608	173,288	204,790	374,581	252,573	358,533	453,533
To strengthen frontier protection against threats to the security, social and economic integrity and environment of the United Kingdom in a way that balances the need to maintain the UK as a competitive location in which to do business	11,926	-10,900	13,159	7,341	10,872	15,516	12,314	12,354	12,354
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	4,230	4,443	6,435	9,193	13,407	8,514	9,009	9,009	9,009
Total capital DEL	102,018	-260,705	232,202	189,822	229,069	398,611	273,896	379,896	474,896
Total capital budget	102,018	-260,705	232,202	189,822	229,069	398,611	273,896	379,896	474,896

Resource budget: DEL and AME**Table 3.3**

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: HM Revenue and Customs</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements									
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden									
Administration									
RfR 1 A	2,588,958	2,748,730	2,912,586	3,226,837	3,415,636	3,840,156	3,887,906	3,854,223	3,904,902
To strengthen frontier protection against threats to the security, social and economic integrity and environment of the United Kingdom in a way that balances the need to maintain the UK as a competitive location in which to do business									
Administration									
RfR 1 A	170,628	178,830	207,304	226,897	250,535	281,316	305,565	316,958	301,413
Payments and receipts in respect of shipbuilders relief									
Administration									
RfR 1 A	29,062	5,571	4,497	5,099	7,702	7,191	5,319	-	-
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes									
Administration									
RfR 2 A	4,806	-1,271	1	15	7	-4,544	1	1	1
Total voted	2,793,454	2,931,860	3,124,388	3,458,848	3,673,880	4,124,119	4,198,791	4,171,182	4,206,316

Non-voted:**To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements**

To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden

291,197 322,266 346,700 326,421 327,057 331,418 411,085 400,658 400,658

To strengthen frontier protection against threats to the security, social and economic integrity and environment of the United Kingdom in a way that balances the need to maintain the UK as a competitive location in which to do business

- - - - - - - - - -

Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes

-8,361 -7,427 -9,296 -10,801 -4,279 - - - -

Total non-voted

282,836 314,839 337,404 315,620 322,778 331,418 411,085 400,658 400,658

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource DEL	3,076,290	3,246,699	3,461,792	3,774,468	3,996,658	4,455,537	4,609,876	4,571,840	4,606,974

Resource AME

Voted in Estimate entitled: HM Revenue and Customs

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements

To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden

e-filing incentive payments

RfR 1 B - - - - - - 200,000 275,000 200,000

e-filing incentive payments

RfR 1 - - 74 - - - - - - -

Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits

Payments in lieu of tax relief

RfR 3 A 344,000 208,000 227,535 192,691 143,506 97,000 90,000 87,000 90,000

Making payments of rates to local authorities on behalf of certain bodies

Payments of Local Authority rates

RfR 4 A 30,000 20,812 26,318 26,900 30,976 34,303 35,418 36,871 38,385

Making payments of Child Benefit and Child Trust Fund endowment payments

Children's benefits

RfR 5 A 8,285,681 8,659,026 8,788,655 8,989,151 9,436,513 9,591,139 9,838,462 10,108,462 10,334,462

Child Trust Fund Endowments

RfR 5 B - - - - 399,855 240,000 240,000 240,000 240,000

Total voted 8,659,681 8,887,838 9,042,582 9,208,742 10,010,850 9,962,442 10,403,880 10,747,333 10,902,847

Resource budget: DEL and AME

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements									
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden	-	-	-	-	-	-	-	-	-
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	924,000	3,695,000	5,061,000	5,834,000	9,871,000	11,893,000	11,960,000	14,118,000	14,100,000
Making payments of Child Benefit and Child Trust Fund endowment payments	1,359	1,452	1,648	1,549	1,790	2,003	2,003	2,003	3,003
Total non-voted	925,359	3,696,452	5,062,648	5,835,549	9,872,790	11,895,003	11,962,003	14,120,003	14,103,003
Total resource AME	9,585,040	12,584,290	14,105,230	15,044,291	19,883,640	21,857,445	22,365,883	24,867,336	25,005,850
Total resource budget	12,661,330	15,830,989	17,567,022	18,818,759	23,880,298	26,312,982	26,975,759	29,439,176	29,612,824
<i>of which:</i>									
Voted	11,453,135	11,819,698	12,166,970	12,667,590	13,684,730	14,086,561	14,602,671	14,918,515	15,109,163
Other non-voted	1,208,195	4,011,291	5,400,052	6,151,169	10,195,568	12,226,421	12,373,088	14,520,661	14,503,661
<i>and of which:</i>									
Central government own spending	12,661,330	15,830,989	17,567,022	18,818,759	23,880,298	26,312,982	26,975,759	29,439,176	29,612,824
NB Voted net resource outturn in Estimate entitled: HM Revenue and Customs									
DEL in Estimate:									
Resource DEL in budgets	2,793,454	2,931,860	3,124,388	3,458,848	3,673,880	4,124,119	4,438,791	4,411,182	4,446,316
AME in Estimate:									
Resource AME in budgets	8,659,681	8,887,838	9,042,582	9,208,742	10,010,850	9,962,442	10,163,880	10,507,333	10,662,847
Non-Budget:									
Other spending outside budgets	-1,494	4,406	4,884	150	-6	-2	1	1	1
Total resource consumption in Estimate	11,451,641	11,824,104	12,171,854	12,667,740	13,684,724	14,086,559	14,602,672	14,918,516	15,109,164

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: HM Revenue and Customs</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements									
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden									
Administration RfR 1 A	85,862	-254,248	212,608	176,312	204,790	374,581	249,596	354,794	449,794
To strengthen frontier protection against threats to the security, social and economic integrity and environment of the United Kingdom in a way that balances the need to maintain the UK as a competitive location in which to do business									
Administration RfR 1 A	11,926	-10,900	13,159	7,341	10,872	15,516	12,314	12,354	12,354
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes									
Administration RfR 2 A	4,230	4,443	6,435	9,193	13,407	8,514	9,009	9,009	9,009
Total voted	102,018	-260,705	232,202	192,846	229,069	398,611	270,919	376,157	471,157
<i>Non-voted:</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements									
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden									
	-	-	-	-3,024	-	-	2,977	3,739	3,739
Total non-voted	-	-	-	-3,024	-	-	2,977	3,739	3,739
Total capital DEL	102,018	-260,705	232,202	189,822	229,069	398,611	273,896	379,896	474,896
Total capital budget	102,018	-260,705	232,202	189,822	229,069	398,611	273,896	379,896	474,896
<i>of which:</i>									
Voted	102,018	-260,705	232,202	192,846	229,069	398,611	270,919	376,157	471,157
Other non-voted	-	-	-	-3,024	-	-	2,977	3,739	3,739
<i>and of which:</i>									
Central government own spending	102,018	-260,705	232,202	189,822	229,069	398,611	273,896	379,896	474,896
NB Voted net capital in Estimate entitled:									
HM Revenue and Customs									
Capital DEL in budgets	102,018	-260,705	232,202	192,846	229,069	398,611	270,919	376,157	471,157
Total net capital in Estimate	102,018	-260,705	232,202	192,846	229,069	398,611	270,919	376,157	471,157

Capital budget: DEL and AME

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

National Savings and Investments

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: National Savings and Investments</i>									
Reducing the costs to the taxpayer of government borrowing									
Administration									
RfR 1 A	178,489	164,813	173,550	159,111	172,086	174,526	169,794	165,294	165,294
Total voted	178,489	164,813	173,550	159,111	172,086	174,526	169,794	165,294	165,294
<i>Non-voted:</i>									
Reducing the costs to the taxpayer of government borrowing									
Total non-voted	-	-	-	-	-	-	500	5,000	5,000
Total resource DEL	178,489	164,813	173,550	159,111	172,086	174,526	170,294	170,294	170,294

Resource AME

Voted in Estimate entitled: National Savings and Investments

Reducing the costs to the taxpayer of government borrowing									
Administration									
RfR 1 A	-104	69	2	-	-	-	-	-	-
Total voted	-104	69	2	-	-	-	-	-	-
Total resource AME	-104	69	2	-	-	-	-	-	-

Total resource budget	178,385	164,882	173,552	159,111	172,086	174,526	170,294	170,294	170,294
<i>of which:</i>									
Voted	178,385	164,882	173,552	159,111	172,086	174,526	169,794	165,294	165,294
Non-voted	-	-	-	-	-	-	500	5,000	5,000
<i>and of which:</i>									
Central government own spending	178,385	164,882	173,552	159,111	172,086	174,526	170,294	170,294	170,294

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: National Savings and Investments									
Resource DEL in Estimates:									
Resource DEL in budgets	178,489	164,813	173,550	159,111	172,086	174,526	169,794	165,294	165,294
Resource AME in Estimate:									
Resource AME in budgets	-104	69	2	-	-	-	-	-	-
Non-Budget:									
Other spending outside budgets	588	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	178,973	164,882	173,552	159,111	172,086	174,526	169,794	165,294	165,294

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: National Savings and Investments</i>									
Reducing the costs to the taxpayer of government borrowing									
Administration									
RfR 1 A	80	3,302	122	213	1,124	500	500	500	500
Total voted	80	3,302	122	213	1,124	500	500	500	500
Total capital DEL	80	3,302	122	213	1,124	500	500	500	500
Capital AME									
<i>Voted in Estimate entitled: National Savings and Investments</i>									
Reducing the costs to the taxpayer of government borrowing									
Administration									
RfR 1	-200	-133	-	-	-7	-	-	-	-
Total voted	-200	-133	-	-	-7	-	-	-	-
Total capital AME	-200	-133	-	-	-7	-	-	-	-
Total capital budget	-120	3,169	122	213	1,117	500	500	500	500
<i>of which:</i>									
Voted	-120	3,169	122	213	1,117	500	500	500	500
<i>and of which:</i>									
Central government own spending	-120	3,169	122	213	1,117	500	500	500	500
NB Voted net capital in Estimate entitled:	National Savings and Investments								
Capital DEL in budgets	80	3,302	122	213	1,124	500	500	500	500
Capital AME in budgets	-200	-133	-	-	-7	-	-	-	-
Total capital consumption in Estimate	-120	3,169	122	213	1,117	500	500	500	500

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Office for National Statistics

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office for National Statistics</i>									
Providing statistical and registration services									
Administration (Gross Control)									
RfR 1 A	101,655	147,185	205,341	131,096	134,347	157,811	138,980	160,980	160,980
Total voted	101,655	147,185	205,341	131,096	134,347	157,811	138,980	160,980	160,980
<i>Non-voted:</i>									
Providing statistical and registration services									
Total non-voted	-975	-	-	-389	-	-	28,000	6,000	6,000
Total resource DEL	100,680	147,185	205,341	130,707	134,347	157,811	166,980	166,980	166,980
Total resource budget	100,680	147,185	205,341	130,707	134,347	157,811	166,980	166,980	166,980
<i>of which:</i>									
Voted	101,655	147,185	205,341	131,096	134,347	157,811	138,980	160,980	160,980
Non-voted	-975	-	-	-389	-	-	28,000	6,000	6,000
<i>and of which:</i>									
Central government own spending	100,680	147,185	205,341	130,707	134,347	157,811	166,980	166,980	166,980
NB Voted net resource outturn in Estimate entitled: Office for National Statistics									
Resource DEL in Estimates:									
Resource DEL in budgets	101,655	147,185	205,341	131,096	134,347	157,811	138,980	160,980	160,980
Non-Budget:									
Other spending outside budgets	-955	-1,515	-1,037	-903	-772	-1,000	-1,000	-1,000	-1,000
Total resource consumption in Estimate	100,700	145,670	204,304	130,193	133,575	156,811	137,980	159,980	159,980

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office for National Statistics</i>									
Providing statistical and registration services									
Administration (Gross Control)									
RfR 1 A	7,748	7,482	4,551	13,483	17,235	32,824	9,570	27,570	27,570
Total voted	7,748	7,482	4,551	13,483	17,235	32,824	9,570	27,570	27,570
<i>Non-voted:</i>									
Providing statistical and registration services									
Total non-voted	-	-	-	-	-	-	18,000	-	-
Total capital DEL	7,748	7,482	4,551	13,483	17,235	32,824	27,570	27,570	27,570
Total capital budget	7,748	7,482	4,551	13,483	17,235	32,824	27,570	27,570	27,570
<i>of which:</i>									
Voted	7,748	7,482	4,551	13,483	17,235	32,824	9,570	27,570	27,570
Non-voted	-	-	-	-	-	-	18,000	-	-
<i>and of which:</i>									
Central government own spending	7,748	7,482	4,551	13,483	17,235	32,824	27,570	27,570	27,570
NB Voted net capital in Estimate entitled:	Office for National Statistics								
Capital DEL in budgets	7,748	7,482	4,551	13,483	17,235	32,824	9,570	27,570	27,570
Total capital consumption in Estimate	7,748	7,482	4,551	13,483	17,235	32,824	9,570	27,570	27,570

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Government Actuary's Department

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Government Actuary's Department</i>									
Providing an actuarial consultancy service									
Administration									
RfR 1 A	219	-5	592	217	1,354	1,071	1,127	1,127	1,127
Total voted	219	-5	592	217	1,354	1,071	1,127	1,127	1,127
<i>Non-voted:</i>									
Providing an actuarial consultancy service									
Total non-voted	-237	-	-	-	-	-	-	-	-
Total resource DEL	-18	-5	592	217	1,354	1,071	1,127	1,127	1,127
Total resource budget	-18	-5	592	217	1,354	1,071	1,127	1,127	1,127
<i>of which:</i>									
Voted	219	-5	592	217	1,354	1,071	1,127	1,127	1,127
Non-voted	-237	-	-	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	-18	-5	592	217	1,354	1,071	1,127	1,127	1,127
NB Voted net resource outturn in Estimate entitled: Government Actuary's Department									
Resource DEL in Estimates:									
Resource DEL in budgets	219	-5	592	217	1,354	1,071	1,127	1,127	1,127
Total resource consumption in Estimate	219	-5	592	217	1,354	1,071	1,127	1,127	1,127

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Government Actuary's Department</i>									
Providing an actuarial consultancy service									
Administration									
RfR 1 A	114	203	220	193	1,515	368	238	238	238
Total voted	114	203	220	193	1,515	368	238	238	238
Total capital DEL	114	203	220	193	1,515	368	238	238	238
Total capital budget	114	203	220	193	1,515	368	238	238	238
<i>of which:</i>									
Voted	114	203	220	193	1,515	368	238	238	238
<i>and of which:</i>									
Central government own spending	114	203	220	193	1,515	368	238	238	238
NB Voted net capital in Estimate entitled:	Government Actuary's Department								
Capital DEL in budgets	114	203	220	193	1,515	368	238	238	238
Total capital consumption in Estimate	114	203	220	193	1,515	368	238	238	238

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Crown Estate Office

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource AME									
<i>Voted in Estimate entitled: Crown Estate Office</i>									
To maintain and enhance the value of The Crown Estate and the return obtained from it									
Administration									
RfR 1 A	2,065	1,914	2,075	1,911	1,990	2,032	2,149	2,347	2,406
<i>Transfer of actuarial liability</i>									
RfR 2	-	-	-	30,450	-	-	-	-	-
Total voted	2,065	1,914	2,075	32,361	1,990	2,032	2,149	2,347	2,406
Total resource AME	2,065	1,914	2,075	32,361	1,990	2,032	2,149	2,347	2,406
Total resource budget	2,065	1,914	2,075	32,361	1,990	2,032	2,149	2,347	2,406
<i>of which:</i>									
Voted	2,065	1,914	2,075	32,361	1,990	2,032	2,149	2,347	2,406
<i>and of which:</i>									
Central government own spending	2,065	1,914	2,075	32,361	1,990	2,032	2,149	2,347	2,406
NB Voted net resource outturn in Estimate entitled: Crown Estate Office									
Resource AME in Estimate:									
Resource AME in budgets	2,065	1,914	2,075	32,361	1,990	2,032	2,149	2,347	2,406
Total resource consumption in Estimate	2,065	1,914	2,075	32,361	1,990	2,032	2,149	2,347	2,406

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Cabinet Office

Resource budget DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
Cabinet Office	163,270	160,967	218,945	241,856	250,755	254,051	224,409	217,779	217,079
<i>of which:</i>									
Cabinet Office	164,246	157,111	212,367	238,951	249,397	253,229	223,769	217,139	216,439
Centre for Management and Policy Studies	-421	4,031	7,263	3,128	1,529	822	640	640	640
Government Car and Despatch	-555	-175	-685	-223	-171	-	-	-	-
Total resource DEL	163,270	160,967	218,945	241,856	250,755	254,051	224,409	217,779	217,079
Resource AME									
Cabinet Office	-	-	-	-	450	-	-	-	-
<i>of which:</i>									
Cabinet Office	-	-	-	-	450	-	-	-	-
Civil Superannuation (Civil Service Pensions)	4,188,380	3,248,754	4,697,780	4,577,214	5,014,217	5,416,374	5,643,051	5,754,266	6,001,561
Total resource AME	4,188,380	3,248,754	4,697,780	4,577,214	5,014,667	5,416,374	5,643,051	5,754,266	6,001,561
Total resource budget	4,351,650	3,409,721	4,916,725	4,819,070	5,265,422	5,670,425	5,867,460	5,972,045	6,218,640

Capital budget DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
Cabinet Office	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
<i>of which:</i>									
Cabinet Office	23,452	62,005	75,759	51,059	54,088	22,175	23,127	8,091	8,446
Centre for Management and Policy Studies	773	650	694	1,151	1,185	1,443	763	1,271	1,271
Government Car and Despatch	1,465	1,851	1,121	1,139	628	1,382	1,110	1,638	1,283
Total capital DEL	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
Total capital budget	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Cabinet Office</i>									
Cabinet Office									
Cabinet Office									
Cabinet Office									
RfR 1 A	154,225	144,915	193,666	220,317	230,496	234,191	223,163	216,533	215,833
Emergency planning grants									
RfR 1 D	14,043	12,696	18,753	18,634	18,901	19,038	606	606	606
Centre for Management and Policy Studies									
Centre for Management and Policy Studies									
RfR 1 B	-421	4,031	7,263	3,128	1,529	822	640	640	640
Government Car and Despatch									
Government Car and Despatch Agency									
RfR 1 C	-406	-105	-557	-223	-159	-	-	-	-
Total voted	167,441	161,537	219,125	241,856	250,767	254,051	224,409	217,779	217,079
<i>Non-voted:</i>									
Cabinet Office									
Cabinet Office									
	-4,022	-500	-52	-	-	-	-	-	-
Government Car and Despatch									
	-149	-70	-128	-	-12	-	-	-	-
Total non-voted	-4,171	-570	-180	-	-12	-	-	-	-
Total resource DEL	163,270	160,967	218,945	241,856	250,755	254,051	224,409	217,779	217,079

Resource AME

Voted in Estimate entitled: Cabinet Office

Cabinet Office

Cabinet Office

Cabinet Office

RfR 1

- - - - 450 - - - -

Voted in Estimate entitled: Cabinet Office: Civil superannuation

Civil Superannuation (Civil Service Pensions)

Civil Service Pensions

Civil superannuation

RfR 1 A

4,264,857 3,495,833 5,338,146 7,054,181 5,185,356 5,546,374 5,643,051 5,754,266 6,001,561

Total voted**4,264,857 3,495,833 5,338,146 7,054,181 5,185,806 5,546,374 5,643,051 5,754,266 6,001,561**

Non-voted:

Civil Superannuation (Civil Service Pensions)

Civil Service Pensions

-76,477 -247,079 -640,366 -2,476,967 -171,139 -130,000 - - -

Total non-voted**-76,477 -247,079 -640,366 -2,476,967 -171,139 -130,000 - - -**

Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource AME	4,188,380	3,248,754	4,697,780	4,577,214	5,014,667	5,416,374	5,643,051	5,754,266	6,001,561
Total resource budget	4,351,650	3,409,721	4,916,725	4,819,070	5,265,422	5,670,425	5,867,460	5,972,045	6,218,640
<i>of which:</i>									
Voted	4,432,298	3,657,370	5,557,271	7,296,037	5,436,573	5,800,425	5,867,460	5,972,045	6,218,640
Other non-voted	-80,648	-247,649	-640,546	-2,476,967	-171,151	-130,000	-	-	-
<i>and of which:</i>									
Central government own spending	4,337,579	3,396,548	4,897,447	4,798,029	5,245,274	5,651,257	5,866,804	5,971,389	6,217,984
Central government finance to LAs	14,043	12,696	18,753	18,634	18,901	19,038	606	606	606
Public Corporations	28	477	525	2,407	1,247	130	50	50	50
NB Voted net resource outturn in Estimate entitled:	Cabinet Office								
DEL in Estimate:									
Resource DEL in budgets	167,441	161,537	219,125	241,856	250,767	254,051	224,409	217,779	217,079
AME in Estimate:									
Resource AME in budgets	-	-	-	-	450	-	-	-	-
Total resource consumption in Estimate	167,441	161,537	219,125	241,856	251,217	254,051	224,409	217,779	217,079
NB Voted net resource outturn in Estimate entitled:	Cabinet Office: Civil superannuation								
AME in Estimate:									
Resource AME in budgets	4,264,857	3,495,833	5,338,146	7,054,181	5,185,356	5,546,374	5,643,051	5,754,266	6,001,561
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	9,650,000	-	-
Total resource consumption in Estimate	4,264,857	3,495,833	5,338,146	7,054,181	5,185,356	5,546,374	15,293,051	5,754,266	6,001,561

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. 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)

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Cabinet Office</i>									
Cabinet Office									
Cabinet Office									
Cabinet Office									
RfR 1 A	23,452	62,005	75,759	51,059	54,088	22,175	23,127	8,091	8,446
Centre for Management and Policy Studies									
Centre for Management and Policy Studies									
RfR 1 B	773	650	694	1,151	1,185	1,443	763	1,271	1,271
Government Car and Despatch									
Government Car and Despatch Agency									
RfR 1 C	1,465	1,851	1,121	1,139	628	1,382	1,110	1,638	1,283
Total voted	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
<i>Non-voted:</i>									
Total non-voted	-	-	-	-	-	-	-	-	-
Total capital DEL	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
Total capital budget	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
<i>of which:</i>									
Voted	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
<i>and of which:</i>									
Central government own spending	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
NB Voted net capital in Estimates									
Cabinet Office									
Capital DEL in budgets	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000
Total net capital in Estimate	25,690	64,506	77,574	53,349	55,901	25,000	25,000	11,000	11,000

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Security and Intelligence Agencies

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>									
Protecting and promoting the national security and economic well being of the United Kingdom									
Security and Intelligence Agencies									
RfR 1 A	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,137,322	1,258,758	1,302,881
Total voted	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,137,322	1,258,758	1,302,881
<i>Non-voted:</i>									
Protecting and promoting the national security and economic well being of the United Kingdom									
Total non-voted	-	-	-	-	-	-	19,000	2,000	11,500
Total resource DEL	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,156,322	1,260,758	1,314,381
Total resource budget	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,156,322	1,260,758	1,314,381
<i>of which:</i>									
Voted	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,137,322	1,258,758	1,302,881
Non-voted	-	-	-	-	-	-	19,000	2,000	11,500
<i>and of which:</i>									
Central government own spending	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,156,322	1,260,758	1,314,381
NB Voted net resource outturn in Estimate entitled: Security and Intelligence Agencies									
Resource DEL in Estimates:									
Resource DEL in budgets	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,137,322	1,258,758	1,302,881
Total resource consumption in Estimate	910,022	824,362	909,003	939,994	1,059,427	1,156,834	1,137,322	1,258,758	1,302,881

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>									
Protecting and promoting the national security and economic well being of the United Kingdom									
Security and Intelligence Agencies									
RfR 1 A	103,044	78,577	107,671	114,983	450,290	156,848	198,000	214,071	221,020
Total voted	103,044	78,577	107,671	114,983	450,290	156,848	198,000	214,071	221,020
<i>Non-voted:</i>									
Protecting and promoting the national security and economic well being of the United Kingdom									
Total non-voted	-	-	-	-	-	-	7,000	-	8,000
Total capital DEL	103,044	78,577	107,671	114,983	450,290	156,848	205,000	214,071	229,020
Total capital budget	103,044	78,577	107,671	114,983	450,290	156,848	205,000	214,071	229,020
<i>of which:</i>									
Voted	103,044	78,577	107,671	114,983	450,290	156,848	198,000	214,071	221,020
Non-voted	-	-	-	-	-	-	7,000	-	8,000
<i>and of which:</i>									
Central government own spending	103,044	78,577	107,671	114,983	450,290	156,848	205,000	214,071	229,020
NB Voted net capital in Estimate entitled:	Security and Intelligence Agencies								
Capital DEL in budgets	103,044	78,577	107,671	114,983	450,290	156,848	198,000	214,071	221,020
Total capital consumption in Estimate	103,044	78,577	107,671	114,983	450,290	156,848	198,000	214,071	221,020

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Central Office of Information

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Central Office of Information</i>									
Advising government centrally on publicity matters and associated non cash items									
COI - publicity and advisory service									
RfR 1 A	690	816	795	716	716	716	716	716	716
Total voted	690	816	795	716	716	716	716	716	716
Total resource DEL	690	816	795	716	716	716	716	716	716
Total resource budget	690	816	795	716	716	716	716	716	716
<i>of which:</i>									
Voted	690	816	795	716	716	716	716	716	716
<i>and of which:</i>									
Central government own spending	690	816	795	716	716	716	716	716	716
NB Voted net resource outturn in Estimate entitled: Central Office of Information									
Resource DEL in Estimates:									
Resource DEL in budgets	690	816	795	716	716	716	716	716	716
Total resource consumption in Estimate	690	816	795	716	716	716	716	716	716

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Privy Council Office

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Privy Council Office</i>									
Ensuring the orderly conduct of Privy Council business									
Administration									
RfR 1 A	2,780	3,454	3,716	3,619	3,433	4,474	4,232	4,232	4,232
Total voted	2,780	3,454	3,716	3,619	3,433	4,474	4,232	4,232	4,232
<i>Non-voted:</i>									
Ensuring the orderly conduct of Privy Council business									
Total non-voted	-	-	-	-	-	-	150	150	150
Total resource DEL	2,780	3,454	3,716	3,619	3,433	4,474	4,382	4,382	4,382
Total resource budget	2,780	3,454	3,716	3,619	3,433	4,474	4,382	4,382	4,382
<i>of which:</i>									
Voted	2,780	3,454	3,716	3,619	3,433	4,474	4,232	4,232	4,232
Non-voted	-	-	-	-	-	-	150	150	150
<i>and of which:</i>									
Central government own spending	2,780	3,454	3,716	3,619	3,433	4,474	4,382	4,382	4,382
NB Voted net resource outturn in Estimate entitled: Privy Council Office									
Resource DEL in Estimates:									
Resource DEL in budgets	2,780	3,454	3,716	3,619	3,433	4,474	4,232	4,232	4,232
Total resource consumption in Estimate	2,780	3,454	3,716	3,619	3,433	4,474	4,232	4,232	4,232

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Privy Council Office</i>									
Ensuring the orderly conduct of Privy Council business									
Administration									
RfR 1 A	-	107	20	18	121	69	107	107	107
Total voted	-	107	20	18	121	69	107	107	107
Total capital DEL	-	107	20	18	121	69	107	107	107
Total capital budget	-	107	20	18	121	69	107	107	107
<i>of which:</i>									
Voted	-	107	20	18	121	69	107	107	107
<i>and of which:</i>									
Central government own spending	-	107	20	18	121	69	107	107	107
NB Voted net capital in Estimate entitled:	Privy Council Office								
Capital DEL in budgets	-	107	20	18	121	69	107	107	107
Total capital consumption in Estimate	-	107	20	18	121	69	107	107	107

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06 Plans	2006-07 Plans	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England</i>									
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England									
Administration									
RfR 1 A	13,076	13,032	13,902	15,291	15,848	20,094	21,567	19,324	19,324
Total voted	13,076	13,032	13,902	15,291	15,848	20,094	21,567	19,324	19,324
<i>Non-voted:</i>									
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England									
Total non-voted	-	128	133	137	147	150	157	157	157
Total resource DEL	13,076	13,160	14,035	15,428	15,995	20,244	21,724	19,481	19,481
Total resource budget	13,076	13,160	14,035	15,428	15,995	20,244	21,724	19,481	19,481
<i>of which:</i>									
Voted	13,076	13,032	13,902	15,291	15,848	20,094	21,567	19,324	19,324
Non-voted	-	128	133	137	147	150	157	157	157
<i>and of which:</i>									
Central government own spending	13,076	13,160	14,035	15,428	15,995	20,244	21,724	19,481	19,481
NB Voted net resource outturn in Estimate entitled: Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England									
Resource DEL in Estimates:									
Resource DEL in budgets	13,076	13,032	13,902	15,291	15,848	20,094	21,567	19,324	19,324
Total resource consumption in Estimate	13,076	13,032	13,902	15,291	15,848	20,094	21,567	19,324	19,324

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England</i>									
Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England									
Administration									
RfR 1 A	-	-	-	-	306	2,350	1,500	1,000	1,000
Total voted	-	-	-	-	306	2,350	1,500	1,000	1,000
Total capital DEL	-	-	-	-	306	2,350	1,500	1,000	1,000
Total capital budget	-	-	-	-	306	2,350	1,500	1,000	1,000
<i>of which:</i>									
Voted	-	-	-	-	306	2,350	1,500	1,000	1,000
<i>and of which:</i>									
Central government own spending	-	-	-	-	306	2,350	1,500	1,000	1,000
NB Voted net capital in Estimate entitled: Office of the Parliamentary Commissioner for Administration and Health Service Commissioner for England									
Capital DEL in budgets	-	-	-	-	306	2,350	1,500	1,000	1,000
Total net capital in Estimate	-	-	-	-	306	2,350	1,500	1,000	1,000

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

House of Lords

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: House of Lords</i>									
Functioning of Parliament									
Administration									
RfR 1 A	29,169	28,951	33,033	40,439	42,834	46,331	54,369	37,214	37,214
Works Services									
RfR 1 B	24,545	27,616	30,615	34,283	36,984	45,593	51,687	29,749	29,749
Total voted	53,714	56,567	63,648	74,722	79,818	91,924	106,056	66,963	66,963
Total resource DEL	53,714	56,567	63,648	74,722	79,818	91,924	106,056	66,963	66,963
Resource AME									
<i>Voted in Estimate entitled: House of Lords</i>									
Functioning of Parliament									
Administration									
RfR 1 C	1,589	1,779	-1,210	1,227	1,301	2,467	1,800	1,900	2,000
Total voted	1,589	1,779	-1,210	1,227	1,301	2,467	1,800	1,900	2,000
<i>Non-voted:</i>									
Functioning of Parliament									
Total non-voted	-	-	-	-	-	-	-	-	-
Total resource AME	1,589	1,779	-1,210	1,227	1,301	2,467	1,800	1,900	2,000
Total resource budget	55,303	58,346	62,438	75,949	81,119	94,391	107,856	68,863	68,963
<i>of which:</i>									
Voted	55,303	58,346	62,438	75,949	81,119	94,391	107,856	68,863	68,963
Non-voted	-	-	-	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	55,303	58,346	62,438	75,949	81,119	94,391	107,856	68,863	68,963

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: House of Lords									
Resource DEL in Estimates:									
Resource DEL in budgets	53,714	56,567	63,648	74,722	79,818	91,924	106,056	66,963	66,963
Resource AME in Estimate:									
Resource AME in budgets	1,589	1,779	-1,210	1,227	1,301	2,467	1,800	1,900	2,000
Total resource consumption in Estimate	55,303	58,346	62,438	75,949	81,119	94,391	107,856	68,863	68,963

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: House of Lords</i>									
Functioning of Parliament									
Administration									
RfR 1 A	842	858	1,221	1,677	839	3,319	1,997	1,212	1,212
Works Services									
RfR 1 B	2,298	657	10,645	1,258	2,345	52,175	2,753	4,013	4,013
Total voted	3,140	1,515	11,866	2,935	3,184	55,494	4,750	5,225	5,225
Total capital DEL	3,140	1,515	11,866	2,935	3,184	55,494	4,750	5,225	5,225
Total capital budget	3,140	1,515	11,866	2,935	3,184	55,494	4,750	5,225	5,225
<i>of which:</i>									
Voted	3,140	1,515	11,866	2,935	3,184	55,494	4,750	5,225	5,225
<i>and of which:</i>									
Central government own spending	3,140	1,515	11,866	2,935	3,184	55,494	4,750	5,225	5,225
NB Voted net capital in Estimate entitled:	House of Lords								
Capital DEL in budgets	3,140	1,515	11,866	2,935	3,184	55,494	4,750	5,225	5,225
Total capital consumption in Estimate	3,140	1,515	11,866	2,935	3,184	55,494	4,750	5,225	5,225

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

House of Commons: Members

Resource budget: DEL and AME (voted and non-voted)

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05 Estimated	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: House of Commons: Members</i>									
House of Commons: Members' Salaries etc.									
Members' salaries, allowances and other costs									
RfR 1 A	-	94,678	120,159	128,502	133,902	142,547	152,689	138,620	138,620
Total voted	-	94,678	120,159	128,502	133,902	142,457	152,689	138,620	138,620
Total resource DEL	-	94,678	120,159	128,502	133,902	142,457	152,689	138,620	138,620
Total resource budget	-	94,678	120,159	128,502	133,902	142,457	152,689	138,620	138,620
<i>of which:</i>									
Voted	-	94,678	120,159	128,502	133,902	142,457	152,689	138,620	138,620
<i>and of which:</i>									
Central government own spending	-	94,678	120,159	128,502	133,902	142,457	152,689	138,620	138,620
NB Voted net resource outturn in Estimate entitled: House of Commons: Members									
Resource DEL in Estimates:									
Resource DEL in budgets	-	94,678	120,159	128,502	133,902	142,457	152,689	138,620	138,620
Capital DEL in budgets	-	-	-	21	-	-	-	-	-
Total resource consumption in Estimate	-	94,678	120,159	128,523	133,902	142,457	152,689	138,620	138,620

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Capital budget: DEL and AME (voted and non-voted)

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: House of Commons: Members</i>									
House of Commons: Members' Salaries etc.									
Members' salaries, allowances and other costs									
RfR 1 A	-	-	4,459	1,229	234	152	348	63	63
Total voted	-	-	4,459	1,229	234	152	348	63	63
Total capital DEL	-	-	4,459	1,229	234	152	348	63	63
Total capital budget	-	-	4,459	1,229	234	152	348	63	63
<i>of which:</i>									
Voted	-	-	4,459	1,229	234	152	348	63	63
<i>and of which:</i>									
Central government own spending	-	-	4,459	1,229	234	152	348	63	63
NB Voted net capital in Estimate entitled:	House of Commons: Members								
Capital DEL in budgets	-	-	4,459	1,208	234	152	348	63	63
Total capital consumption in Estimate	-	-	4,459	1,208	234	152	348	63	63

Notes:

1. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates



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