Central Government Supply Estimates 2006–07

Supplementary Budgetary Information

May 2006

HM TREASURY

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Supplementary Budgetary Information

for the year ending 31 March 2007

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

May 2006

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Section 1. Introduction

1. This Supplementary Budgetary Information (SBI) document, presented alongside the Main Supply Estimates for 2006–07 (HC 1035, 1037, 1038, 1039), 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 those bodies.

Further information on the main spending aggregates

2. The 2006 departmental reports will be presented by departments to Parliament during May. A list of the 2006 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 in definitions and values 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 2006–07 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 2006–07 Supply Estimates. Data for the main spending plans tables in the departmental reports, this SBI publication and the Main Estimates 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. The supplementary budgetary tables provide a reconciliation between the provision sought in the 2006–07 Main Estimates and that shown in the departmental report for each department.

Data quality and consistency with other publications

6. The system used by central government departments and devolved administrations to report expenditure data is being replaced by a new system, the Combined Online Information System (COINS). Though departments have completed the process of migrating their data from the old public expenditure database (PES) to COINS we are currently in a transitional period where both databases are being maintained.

7. This publication has been produced using data held on the COINS database. The Main Estimates publication and the common core tables used in departmental reports have also been produced using the COINS database and will be entirely consistent with this document.

8. *Public Expenditure Statistical Analyses 2006 (Cm 6811)*, which is published at around the same time, has used data from the PES database. Although the two databases are being kept in close alignment there remain a number of possible factors (e.g. slight timing differences in entering data; small definitional differences in the reports; rounding conventions) that could lead to minor differences in numbers reported in Cm 6811 compared with publications using COINS data.

9. If any minor differences between the publications do arise then it is the Main Estimates that hold the definitive data for Supply purposes and Cm 6811 that holds the definitive budgetary data (DEL/AME and their constituent parts).

Supplementary Budgetary tables

10. The Supplementary Budgetary tables show for each department:

Table 3.1 Resource budgets split by DEL/AME, 2000–01 to 2007–08

Table 3.2 Capital budgets split by DEL/AME, 2000–01 to 2007–08

Table 3.3 Resource budget DEL and AME (voted and non-voted spending), 2000–01 to 2007–08

Table 3.4 Capital budget DEL and AME (voted and non-voted spending), 2000–01 to 2007–08

11. 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.

12. **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.

13. 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 the departments have no need for Tables 3.1 and 3.2 and all their spending is shown in Tables 3.3 and 3.4.

14. The figures shown for 2005–06 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 2005–06 shown in the 2006–07 Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 1035.

Annex A
List of Departmental Reports 2006

Cm 6812:	Department for Education and Skills
Cm 6813:	Office of Her Majesty's Chief Inspector of Schools in England
Cm 6814:	Department of Health
Cm 6815:	Food Standards Agency
Cm 6816:	Office of the Deputy Prime Minister
Cm 6817:	Department for Transport
Cm 6818:	Home Office
Cm 6819:	Charity Commission
Cm 6820:	Department for Constitutional Affairs
Cm 6821:	The Law Officers' Departments
Cm 6822:	Ministry of Defence
Cm 6823:	Foreign and Commonwealth Office
Cm 6824:	Department for International Development
Cm 6825:	UK Trade & Investment
Cm 6826:	Department of Trade and Industry
Cm 6827:	Department for Environment, Food and Rural Affairs
Cm 6828:	Department for Culture, Media and Sport
Cm 6829:	Department for Work and Pensions
Cm 6830:	HM Treasury
Cm 6831:	Government Actuary's Department
Cm 6832:	HM Revenue and Customs
Cm 6833:	Cabinet Office
Cm 6834:	Scotland Office
Cm 6835:	Wales Office
Cm 6836:	Northern Ireland Office
Cm 6837:	National Savings and Investments
Cm 6838:	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 2006–07 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 2006 (Cm 6811)* and this section of the SBI explains in more detail the relationship between these aggregates and the 2006–07 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 ([£x] billion resources and [£x] 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 [£x] billion in both DEL and AME, [£x] billion is made up of voted grants and [£x] billion from supported capital expenditure (revenue);

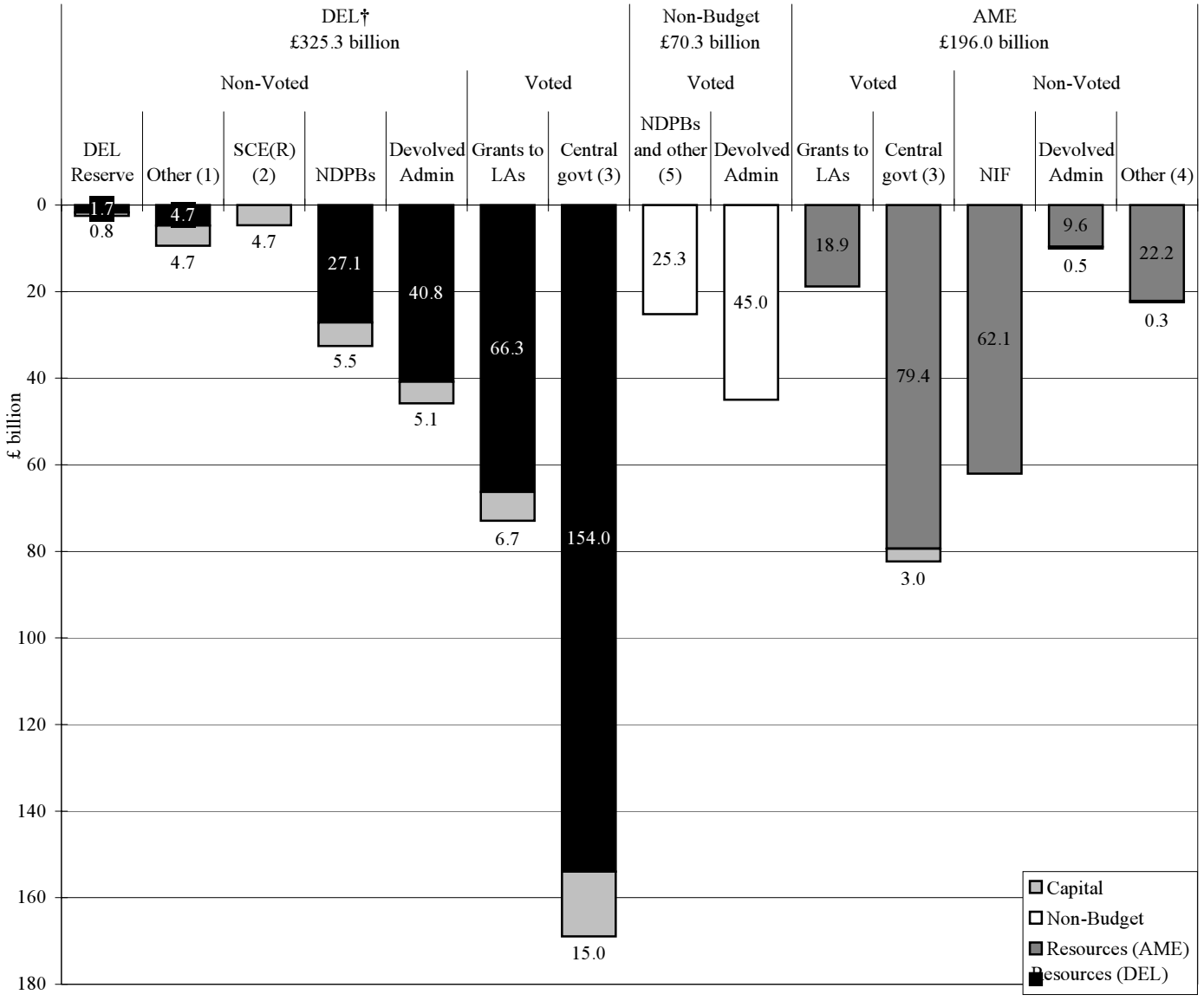
(c) **other non voted spending:** [£x] billion, primarily spending by devolved administrations in Scotland, Wales and Northern Ireland, spending by NDPBs and payments out of the National Insurance Fund;

(d) **other spending (excluding Reserves):** [£x] 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 (e.g. 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, 2006–07



† Excludes depreciation

(1) Includes unallocated provision, spending by public corporations and Consolidated Fund Standing Services.

(2) Supported Capital Expenditure (Revenue) is the amount of expenditure towards which revenue grant support will be paid to a local authority on the costs of its borrowing. Brought in under the Local Government Act 2003 to replace credit approvals.

(3) Includes spending related to public corporations.

(4) Includes Lottery, the Social Fund, spending by public corporations, etc.

(5) Includes grants to NDPBs of £35.8 billion, less NHS Contributions of £15.5 billion.

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2006-07

£'000

Department	Spending in DEL Net Resources†	Net Capital‡	Spending in AME Net Resources†	Net Capital‡	Non-Budget
Department for Education and Skills	36,659,932	3,516,139	-	2,643,169	17,928,298
Teachers' Pension Scheme (England & Wales)	-	-	8,446,510	-	-
Office of Her Majesty's Chief Inspector of Schools in England	204,000	600	-	-	-
Department of Health	80,907,780	2,073,115	-4,073	84,204	-15,189,488
National Health Service Pension Scheme	-	-	10,181,933	-	-
Food Standards Agency	143,485	647	-	-	-
Department for Transport	6,628,444	4,708,808	2,736,417	-	242,985
Office of Rail Regulation	2	500	-	-	-
Office of the Deputy Prime Minister	25,803,230	2,007,215	1,611,571	-	2,680,168
Home Office	10,833,030	856,297	290,270	-	2,413,208
Assets Recovery Agency	15,551	-	-	-	-
Charity Commission	30,243	1,399	-	-	-
Department for Constitutional Affairs	1,635,100	129,630	-	-	36,996,448
Department for Constitutional Affairs: Judicial Pensions Scheme	-	-	36,660	-	-
Northern Ireland Court Service	53,511	6,000	-	-	68,554
The National Archives: Public Record Office and Historical Manuscripts Commission	41,394	3,315	-	-	-
Crown Prosecution Service	592,880	7,400	-	-	-
Serious Fraud Office	35,802	3,500	-	-	-
HM Procurator General and Treasury Solicitor	13,169	4,000	-	-	-
Revenue and Customs Prosecutions Office	37,186	-	-	-	-
Ministry of Defence	31,842,695	6,925,916	1,213,726	-7,000	6,712
Armed Forces retired pay, pensions etc	-	-	4,588,662	-	-
Foreign and Commonwealth Office	1,747,428	149,003	-	-	18,000
Department for International Development	4,259,160	20,000	278,590	-	-
Department for International Development: Overseas Superannuation	-	-	66,154	-	-
Department of Trade and Industry	94,080	-269,630	-172,114	50,000	6,146,057
UK Trade & Investment	95,328	248	-	-	-
Department of Trade and Industry: UKAEA pension schemes	62	-	207,136	-	-
Export Credits Guarantee Department	472	380	26,348	-	-262,294
Office of Fair Trading	75,983	1,398	-	-	-
Office of Gas and Electricity Markets	701	950	-	-	-
Postal Services Commission	1	150	-	-	-
Department for Environment, Food and Rural Affairs	4,484,931	666,500	-	-	874,104
Forestry Commission	80,615	790	-	-	-
Office of Water Services	1	200	-	-	-
Department for Culture, Media and Sport	183,795	100,275	-	-	4,100,050
Department for Work and Pensions	6,442,343	179,270	52,111,573	-	3,891,580
Northern Ireland Office	329,525	38,454	-	-	10,376,591
HM Treasury	219,694	7,200	104,248	-	-
HM Revenue and Customs	4,122,285	276,157	10,591,333	240,000	1
National Savings and Investments	165,294	500	-	-	-
Office for National Statistics	160,428	27,570	-	-	-
Government Actuary's Department	679	238	-	-	-
Crown Estate Office	-	-	2,257	-	-
Cabinet Office	234,933	9,342	-	-	-
Security and Intelligence Agencies	1,277,974	223,071	-	-	-

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2006-07

£'000

Department	Spending in DEL Net Resources†	Net Capital‡	Spending in AME Net Resources†	Net Capital‡	Non-Budget
Cabinet Office: Civil superannuation	-	-	5,982,596	-	-
Central Office of Information	716	-	-	-	-
Privy Council Office	6,567	127	-	-	-
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	22,856	3,500	-	-	-
House of Lords	113,061	6,226	527	-	-
House of Commons: Members	147,000	1,200	-	-	-
House of Commons: Administration	227,800	17,240	-	-	-
National Audit Office	70,372	2,000	-	-	-
Electoral Commission	26,180	1,195	-	-	
Total	**220,260,218**	**21,708,035**	**98,254,624**	**3,010,373**	**70,291,074**

† Total voted resources net of operating appropriations in aid.

‡ Total voted capital net of non-operating appropriations in aid. Net capital spending in DEL and AME includes items treated as capital in Budgets but as resource in Estimates.

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 2006–07 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 may be seen by some as, in a sense, double counting. 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 – near-cash resource DEL

10. Departments are also expected to manage the near-cash element of their resource budget. A definition of near-cash can be found in the Consolidated Budgeting Guidance from 2006–07. A failure to live within announced plans would be treated in the same way as a DEL breach (see paragraph 7 above).

In-year controls – administration costs

11. 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).

12. 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.

13. 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.

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 2006–07 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. Outturn data and provision for Administration Budgets by department is provided in Table 1.9 of *Public Expenditure Statistical Analyses 2006 (Cm 6811)*.

Table 2.2 Departmental Expenditure Limits, 2006-07

£'000

Departmental Group	Departmental Expenditure Limit†			*of which:* Resource budget			*and of which:* Capital budget‡		
	Voted	Non-Voted	Total	Voted	Non-Voted	Total	Voted	Non-Voted	Total
Department for Education and Skills (1)	40,368,996	19,294,498	59,663,494	36,863,932	16,584,726	53,448,658	3,516,739	2,737,211	6,253,950
Department of Health (2)	82,306,890	4,154,045	86,460,935	81,051,265	934,871	81,986,136	2,073,762	3,254,953	5,328,715
Department for Transport	10,111,755	2,948,273	13,060,028	6,628,444	264,113	6,892,557	4,708,808	2,677,369	7,386,177
Office of Rail Regulation	-459	-	-459	2	-	2	500	-	500
Office of the Deputy Prime Minister: Main	5,146,703	4,052,772	9,199,475	3,412,109	99,181	3,511,290	1,766,964	3,955,791	5,722,755
Office of the Deputy Prime Minister: Local Government	22,631,372	109,649	22,741,021	22,391,121	101,149	22,492,270	240,251	8,500	248,751
Home Office	11,598,452	2,443,647	14,042,099	10,833,030	2,125,086	12,958,116	856,297	329,389	1,185,686
Assets Recovery Agency	15,151	-	15,151	15,551	-	15,551	-	-	-
Charity Commission	30,992	-	30,992	30,243	-	30,243	1,399	-	1,399
Department for Constitutional Affairs (3)	1,734,404	2,191,625	3,926,029	1,730,005	2,192,477	3,922,482	138,945	-	138,945
Law Officers' Departments (4)	685,681	7,000	692,681	679,037	7,000	686,037	14,900	-	14,900
Ministry of Defence	31,687,611	331,294	32,018,905	31,842,695	800,550	32,643,245	6,925,916	744	6,926,660
Foreign and Commonwealth Office	1,779,807	36,713	1,816,520	1,747,428	70,713	1,818,141	149,003	1,000	150,003
Department for International Development	4,257,150	701,315	4,958,465	4,259,160	701,315	4,960,475	20,000	-	20,000
Department of Trade and Industry (5)	-211,436	6,676,058	6,464,622	94,142	5,321,983	5,416,125	-269,630	1,453,920	1,184,290
UK Trade & Investment	95,389	-	95,389	95,328	-	95,328	248	-	248
Export Credits Guarantee Department	469	-	469	472	-	472	380	-	380
Office of Fair Trading	74,832	-	74,832	75,983	-	75,983	1,398	-	1,398
Office of Gas and Electricity Markets	651	-	651	701	-	701	950	-	950
Postal Services Commission	-249	-	-249	1	-	1	150	-	150
Department for Environment, Food and Rural Affairs	5,108,660	-1,624,099	3,484,561	4,484,931	-1,567,288	2,917,643	666,500	105,500	772,000
Forestry Commission	80,335	1,953	82,288	80,615	2,653	83,268	790	-700	90
Office of Water Services	-140	-	-140	1	-	1	200	-	200
Department for Culture, Media and Sport	278,128	1,436,658	1,714,786	183,795	1,352,021	1,535,816	100,275	176,425	276,700
Department for Work and Pensions	6,466,946	1,318,923	7,785,869	6,442,343	1,321,325	7,763,668	179,270	150	179,420
Scottish Executive	-	24,805,766	24,805,766	-	22,203,334	22,203,334	-	2,941,979	2,941,979
National Assembly for Wales	-	12,832,297	12,832,297	-	11,660,189	11,660,189	-	1,428,629	1,428,629
Northern Ireland Office	345,797	860,821	1,206,618	329,525	855,894	1,185,419	38,454	33,474	71,928
Northern Ireland Executive	-	7,991,567	7,991,567	-	7,132,203	7,132,203	-	945,879	945,879
HM Treasury	219,218	27,905	247,123	219,694	27,905	247,599	7,200	-	7,200
HM Revenue and Customs	4,202,109	404,397	4,606,506	4,122,285	400,658	4,522,943	276,157	3,739	279,896

Table 2.2 Departmental Expenditure Limits, 2006-07

£'000

Departmental Group	Departmental Expenditure Limit†			*of which:* Resource budget			*and of which:* Capital budget‡		
	Voted	Non-Voted	Total	Voted	Non-Voted	Total	Voted	Non-Voted	Total
National Savings and Investments	162,764	5,000	167,764	165,294	5,000	170,294	500	-	500
Office for National Statistics	168,365	6,000	174,365	160,428	6,000	166,428	27,570	-	27,570
Government Actuary's Department	495	-	495	679	-	679	238	-	238
Cabinet Office (6)	208,720	-	208,720	235,649	-	235,649	9,342	-	9,342
Security and Intelligence Agencies	1,344,332	15,000	1,359,332	1,277,974	15,000	1,292,974	223,071	-	223,071
Privy Council Office	6,656	-	6,656	6,567	-	6,567	127	-	127
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	25,001	157	25,158	22,856	157	23,013	3,500	-	3,500
House of Lords	106,037	-	106,037	113,061	-	113,061	6,226	-	6,226
House of Commons: Members	147,500	-	147,500	147,000	-	147,000	1,200	-	1,200
House of Commons: Administration	227,800	-	227,800	227,800	-	227,800	17,240	-	17,240
National Audit Office	70,372	182	70,554	70,372	182	70,554	2,000	-	2,000
Electoral Commission	26,180	-	26,180	26,180	-	26,180	1,195	-	1,195
Total	**231,703,480**	**91,029,416**	**322,732,896**	**220,260,218**	**72,618,397**	**292,878,615**	**21,708,035**	**20,053,952**	**41,761,987**

† The Total DEL figures for each department exclude depreciation and impairments, which form part of resource DEL.

‡ Capital budget DEL includes items treated as capital in Budgets but as resource in Estimates.

(1) Includes Office of Her Majesty's Chief Inspector of Schools in England.

(2) Includes Food Standards Agency.

(3) Includes Northern Ireland Court Service, The National Archives: Public Record Office and Historical Manuscripts Commission.

(4) Includes Crown Prosecution Service, Serious Fraud Office, HM Procurator General and Treasury Solicitor, Revenue and Customs Prosecutions Office.

(5) Includes Department of Trade and Industry: UKAEA pension schemes.

(6) Includes Central Office of Information.

Table 2.3 Administration Budgets, 2006-07

£'000

Department	Voted	Non-Voted	Total
Department for Education and Skills	243,760	-	243,760
Office of Her Majesty's Chief Inspector of Schools in England	28,470	-	28,470
Department of Health	226,944	-	226,944
Food Standards Agency	52,008	-	52,008
Department for Transport	257,944	6,778	264,722
Office of Rail Regulation	2	-	2
Office of the Deputy Prime Minister	286,784	-	286,784
Home Office	569,435	60,753	630,188
Assets Recovery Agency	3,822	-	3,822
Charity Commission	30,243	-	30,243
Department for Constitutional Affairs	527,748	-	527,748
Northern Ireland Court Service	9,369	-	9,369
The National Archives: Public Record Office and Historical Manuscripts Commission	41,394	-	41,394
Crown Prosecution Service	57,953	-	57,953
Serious Fraud Office	25,002	-	25,002
HM Procurator General and Treasury Solicitor	10,472	-	10,472
Revenue and Customs Prosecutions Office	18,713	-	18,713
Foreign and Commonwealth Office	827,101	49,500	876,601
Department for International Development	235,000	-	235,000
Department of Trade and Industry	330,907	-	330,907
Office of Fair Trading	73,933	-	73,933
Office of Gas and Electricity Markets	491	-	491
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	285,164	-	285,164
Office of Water Services	1	-	1
Department for Culture, Media and Sport	48,444	-	48,444
Department for Work and Pensions	5,792,460	38,810	5,831,270
Northern Ireland Office	86,590	5,000	91,590
HM Treasury	166,794	1,000	167,794
HM Revenue and Customs	4,422,302	60,074	4,482,376
National Savings and Investments	165,294	5,000	170,294
Office for National Statistics	160,878	6,000	166,878
Government Actuary's Department	679	-	679
Cabinet Office	225,930	-	225,930
Security and Intelligence Agencies	705,560	1,000	706,560
Privy Council Office	6,567	-	6,567
Total	**15,924,159**	**233,915**	**16,158,074**

Section 3.
Supplementary budgetary tables

Department for Education and Skills

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Early Years and Childcare	**348,424**	**445,640**	**648,078**	**604,470**	**735,375**	**905,617**	**1,279,918**	**1,303,569**
of which:								
Childcare	64,733	109,067	158,192	-	-	-	-	-
Sure Start	36,598	112,421	184,108	604,470	735,375	905,617	1,279,918	1,303,569
Under fives	247,093	224,152	305,778	-	-	-	-	-
School including Sixth Forms	**2,515,834**	**3,466,000**	**5,420,517**	**5,846,126**	**6,335,281**	**7,121,032**	**34,053,103**	**36,211,864**
of which:								
Primary, Secondary and Sixth Forms	2,515,834	3,466,000	5,420,517	5,846,126	6,335,281	7,121,032	34,053,103	36,211,864
Higher Education	**5,714,029**	**5,705,532**	**6,028,492**	**6,387,546**	**6,745,132**	**6,855,432**	**7,788,138**	**8,320,498**
of which:								
Student Loans	824,068	762,746	756,062	796,646	790,554	631,492	833,487	1,029,012
Student Grants	670,723	580,661	572,668	575,241	661,088	796,760	842,439	984,279
Higher Education Funding Council for England	4,090,801	4,226,693	4,582,630	4,896,376	5,194,815	5,338,731	5,824,102	6,114,337
Other Support for Higher Education	128,437	135,432	117,132	119,283	98,675	88,449	288,110	192,870
Further Education, Adult Learning and Skills and Lifelong Learning	**4,968,906**	**5,812,879**	**6,398,198**	**7,258,908**	**7,527,491**	**8,181,735**	**8,396,723**	**8,942,224**
of which:								
Education Maintenance Allowances	2,176	109,081	120,452	-	-	-	-	-
Educational Qualifications	83,676	98,476	92,813	99,152	130,794	150,174	115,634	106,538
International Services	27,494	26,066	29,483	29,233	33,321	34,199	35,609	35,609
Learning and Skills Council	44,657	5,114,971	5,785,568	6,723,561	6,909,111	7,565,958	7,692,139	8,062,522
Further Education Funding Council	3,495,339	-	-	-	-	-	-	-
Other	1,315,564	464,285	369,882	406,962	454,265	431,404	553,341	737,555

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Support for Children, Young people and Families	**485,222**	**856,473**	**1,268,419**	**1,577,594**	**1,197,737**	**1,239,127**	**1,376,815**	**1,449,865**
of which:								
Connexions	251,104	319,431	428,287	492,183	502,734	549,857	555,332	515,332
Other Support for Young People	19,594	38,903	39,221	30,030	24,100	24,542	25,990	25,990
Children, Young People and Familes Programmes	214,524	498,139	800,911	1,055,381	670,903	664,728	795,493	908,543
Activities to Support all Functions	**261,140**	**262,076**	**237,122**	**265,987**	**292,872**	**283,187**	**349,961**	**351,964**
of which:								
Activities To Support All Functions	261,140	262,076	237,122	265,987	292,872	283,187	349,961	351,964
Total resource DEL	**14,293,555**	**16,548,600**	**20,000,826**	**21,940,631**	**22,833,888**	**24,586,130**	**53,244,658**	**56,579,984**
Resource AME								
Higher Education	**-**	**1,102**	**2,946**	**-**	**-**	**-**	**-**	**-**
of which:								
Student Loans	-	1,102	2,946	-	-	-	-	-
Further Education, Adult Learning and Skills and Lifelong Learning	**91,614**	**98,160**	**126,999**	**267,322**	**400,050**	**547,605**	**717,344**	**742,685**
of which:								
Education Maintenance Allowances	-	-	-	141,984	260,359	394,343	570,000	591,000
Other	91,614	98,160	126,999	125,338	139,691	153,262	147,344	151,685
Teachers' Pension Scheme	**6,376,871**	**6,842,991**	**7,155,569**	**6,574,559**	**6,343,563**	**8,043,638**	**8,446,345**	**8,880,475**
of which:								
Teachers' Pension Scheme	6,376,871	6,842,991	7,155,569	6,574,559	6,343,563	8,043,638	8,446,345	8,880,475
Total resource AME	**6,468,485**	**6,942,253**	**7,285,514**	**6,841,881**	**6,743,613**	**8,591,243**	**9,163,689**	**9,623,160**
Total resource budget	**20,762,040**	**23,490,853**	**27,286,340**	**28,782,512**	**29,577,501**	**33,177,373**	**62,408,347**	**66,203,144**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Early Years and Childcare	**19,221**	**21,472**	**31,763**	**116,036**	**192,781**	**383,431**	**426,425**	**531,425**
of which:								
Childcare	-	-	263	-	-	-	-	-
Sure Start	19,221	21,472	31,500	116,036	192,781	383,431	426,425	531,425
School including Sixth Forms	**1,918,753**	**1,958,610**	**2,633,272**	**3,293,990**	**3,816,133**	**4,101,506**	**4,558,571**	**5,033,571**
of which:								
Primary, Secondary and Sixth Forms	1,918,753	1,958,610	2,633,272	3,293,990	3,816,133	4,101,506	4,558,571	5,033,571
Higher Education	**183,767**	**343,005**	**339,879**	**421,466**	**445,595**	**834,046**	**711,281**	**739,274**
of which:								
Student Loans	1,725	969	6,295	1,667	1,041	435	1,011	1,011
Higher Education Funding Council for England	182,042	342,036	333,584	419,799	444,554	833,611	704,270	738,263
Other Support for Higher Education	-	-	-	-	-	-	6,000	-
Further Education, Adult Learning and Skills and Lifelong Learning	**146,672**	**275,346**	**374,285**	**346,986**	**399,610**	**392,742**	**476,701**	**603,701**
of which:								
Educational Qualifications	1,086	2,474	735	439	4,563	3,658	500	500
Learning and Skills Council	-	178,546	276,435	325,098	390,164	382,950	474,500	601,500
Further Education Funding Council	134,170	-	-	-	-	-	-	-
Other	11,416	94,326	97,115	21,449	4,883	6,134	1,701	1,701
Support for Children, Young people and Families	**10,170**	**23,531**	**31,208**	**24,829**	**37,934**	**36,377**	**58,530**	**68,530**
of which:								
Connexions	-	-	20	65	-	-	-	-
Children, Young People and Familes Programmes	10,170	23,531	31,188	24,764	37,934	36,377	58,530	68,530
Activities to Support all Functions	**10,197**	**12,364**	**12,984**	**13,937**	**10,148**	**8,079**	**21,842**	**17,842**
of which:								

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Activities To Support All Functions	10,197	12,364	12,984	13,937	10,148	8,079	21,842	17,842
Total capital DEL	**2,288,780**	**2,634,328**	**3,423,391**	**4,217,244**	**4,902,201**	**5,756,181**	**6,253,350**	**6,994,343**
Capital AME								
Higher Education	**1,719,995**	**1,885,535**	**1,996,534**	**2,042,152**	**2,014,652**	**2,150,999**	**2,770,000**	**3,400,000**
of which:								
Student Loans	1,719,995	1,885,535	1,996,534	2,042,152	2,014,652	2,150,999	2,770,000	3,400,000
Further Education, Adult Learning and Skills and Lifelong Learning	**1,947**	**3,400**	**5,322**	**3,622**	**3,014**	**3,580**	**3,440**	**3,440**
of which:								
Other	1,947	3,400	5,322	3,622	3,014	3,580	3,440	3,440
Total capital AME	**1,721,942**	**1,888,935**	**2,001,856**	**2,045,774**	**2,017,666**	**2,154,579**	**2,773,440**	**3,403,440**
Total capital budget	**4,010,722**	**4,523,263**	**5,425,247**	**6,263,018**	**6,919,867**	**7,910,760**	**9,026,790**	**10,397,783**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Department for Education and Skills								
Early Years and Childcare								
Childcare								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	64,733	109,067	158,192	-	-	-	-	-
Sure Start								
Sure Start Current grants not through Local Authorities								
RfR 2 A	36,598	112,421	184,108	351,077	445,403	418,638	803,818	753,069
LA Current Grants								
RfR 2 B	-	-	-	253,734	289,972	486,979	476,100	550,500
Under fives								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	3,094	2,279	5,415	-	-	-	-	-
Childcare provision through LEA's								
RfR 1	*243,999*	*221,873*	*300,363*	-	-	-	-	-
School including Sixth Forms								
Primary, Secondary and Sixth Forms								
Activities to Support all Functions								
RfR 1 A	842	865	1,083	637	810	724	1,028	1,028
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	319,096	338,741	346,925	478,315	549,072	624,136	815,500	861,700
Support for Children and Families not paid through Local Authorities								
RfR 1 C	26,863	9,602	9,110	5,366	-	-	46,074	31,074
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	-	-	-	-	-	-	-	-
Compensation to Former College of Education Staff								
RfR 1 H	5,223	11,489	11,290	12,066	11,226	11,361	11,870	11,870
Capital Modernisation Fund Supporting all Functions								
RfR 1	-	-	*6,053*	-	-	-	-	-
Current Grants for Local Education Authorities to Support Schools and Teachers								
RfR 1 I	1,829,921	2,666,260	3,133,626	3,218,306	3,421,674	3,930,201	4,077,484	4,377,884
Dedicated School Grants								
RfR 1 N	-	-	-	-	-	-	26,546,000	28,276,000
Higher Education								
Student Loans								
Higher Education								
RfR 1 D	4,457	2,897	4,994	7,270	7,602	4,100	3,100	3,300
Support for Students in Higher Education								
RfR 1 G	794,623	733,190	715,590	745,328	740,776	573,517	707,088	978,082

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Student Grants								
Support for Students in Higher Education								
RfR 1 G	352,724	453,661	483,604	508,287	649,488	784,260	841,439	983,279
Higher Education Fees and Awards through Local Education Authorities								
RfR 1 K	317,999	127,000	89,064	66,954	11,600	12,500	1,000	1,000
Higher Education Funding Council for England								
Higher Education								
RfR 1 D	-	150	-	-	-	-	-4,100	-
Higher Education Receipts from the Department of Trade and Industry								
RfR 1 E	-1,500	-6,831	-2,362	-25,054	-69,543	-68,800	-70,450	-70,046
Capital Modernisation Fund Supporting all Functions								
RfR 1	-	-	-	-	-	-	-	-
Other Support for Higher Education								
Higher Education								
RfR 1 D	128,348	135,333	117,002	119,175	98,047	87,801	287,336	192,096
Support for Students in Higher Education								
RfR 1 G	89	99	130	108	128	164	274	274
Further Education, Adult Learning and Skills and Lifelong Learning								
Education Maintenance Allowances								
EMA's not through LEA's								
RfR 1	*2,176*	*1,813*	*1,377*	-	-	-	-	-
EMA's through LEA's (DEL)								
RfR 1	-	*107,268*	*119,075*	-	-	-	-	-
Educational Qualifications								
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	24,091	27,264	16,272	7,796	8,297	8,989	53,660	53,660
International Services								
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	27,494	26,066	29,483	29,233	33,321	34,199	35,609	35,609
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	-1,382	925	-	-
Further Education Funding Council								
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	-	-	-	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other								
Activities to Support all Functions								
RfR 1 A	118,326	743	2,920	-485	-2,278	-664	-22	-21
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	1,190,735	439,841	320,545	341,686	355,577	333,319	462,533	650,978
Capital Modernisation Fund Supporting all Functions								
RfR 1	-	-	-	-	-	-	-	-
Learning Partnership Fund								
RfR 1	*4,926*	*6,070*	*5,567*	-	-	-	-	-
Support for Children, Young people and Families								
Connexions								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	12,061	319,431	428,287	492,183	502,734	549,857	555,332	515,332
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	239,043	-	-	-	-	-	-	-
Other Support for Young People								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	19,594	37,971	38,457	30,030	24,100	24,542	25,990	25,990
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	-	932	764	-	-	-	-	-
Children, Young People and Familes Programmes								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	74,597	86,356	89,157	117,313	133,326	143,588	265,301	439,351
Capital Modernisation Fund Supporting all Functions								
RfR 1	-	-	-	-	-	-	-	-
Current Grants to Local Authorities to support Children and Families								
RfR 1 L	139,927	306,835	488,314	583,203	209,713	246,722	239,185	178,185
Children's Fund								
RfR 3 A	-	37,357	139,883	261,969	55,363	42,263	40,100	40,100
LA Current Grants								
RfR 3 B	-	-	-	-	166,216	128,900	150,000	150,000
Activities to Support all Functions								
Activities To Support All Functions								
Activities to Support all Functions								
RfR 1 A	261,274	262,076	237,122	265,987	292,872	283,187	288,683	283,686
Capital Modernisation Fund Supporting all Functions								
RfR 1	-	-	-	-	-	-	-	-
Total voted	**6,286,010**	**6,480,343**	**7,467,687**	**7,866,612**	**7,934,114**	**8,661,408**	**36,659,932**	**39,323,980**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
Early Years and Childcare	-	-	-	**-341**	-	-	-	-
Sure Start	-	-	-	-341	-	-	-	-
School including Sixth Forms	**333,889**	**439,043**	**1,912,430**	**2,131,436**	**2,352,499**	**2,554,610**	**2,555,147**	**2,652,308**
Primary, Secondary and Sixth Forms	333,889	439,043	1,912,430	2,131,436	2,352,499	2,554,610	2,555,147	2,652,308
Higher Education	**4,117,289**	**4,260,033**	**4,620,470**	**4,965,478**	**5,307,034**	**5,461,890**	**6,022,451**	**6,232,513**
Student Loans	24,988	26,659	35,478	44,048	42,176	53,875	123,299	47,630
Higher Education Funding Council for England	4,092,301	4,233,374	4,584,992	4,921,430	5,264,358	5,407,531	5,898,652	6,184,383
Other Support for Higher Education	-	-	-	-	500	484	500	500
Further Education, Adult Learning and Skills and Lifelong Learning	**3,556,501**	**5,301,590**	**5,916,682**	**6,884,550**	**7,133,956**	**7,804,967**	**7,844,943**	**8,201,998**
Educational Qualifications	59,585	71,212	76,541	91,356	122,497	141,185	61,974	52,878
Learning and Skills Council	-	5,212,747	5,799,291	6,727,433	6,910,493	7,565,033	7,692,139	8,062,522
Further Education Funding Council	3,495,339	-	-	-	-	-	-	-
Other	1,577	17,631	40,850	65,761	100,966	98,749	90,830	86,598
Support for Children, Young people and Families	-	**67,591**	**83,557**	**92,896**	**106,285**	**103,255**	**100,907**	**100,907**
Children, Young People and Familes Programmes	-	67,591	83,557	92,896	106,285	103,255	100,907	100,907
Activities to Support all Functions	**-134**	-	-	-	-	-	**61,278**	**68,278**
Activities To Support All Functions	-134	-	-	-	-	-	61,278	68,278
Total non-voted	**8,007,545**	**10,068,257**	**12,533,139**	**14,074,019**	**14,899,774**	**15,924,722**	**16,584,726**	**17,256,004**
Total resource DEL	**14,293,555**	**16,548,600**	**20,000,826**	**21,940,631**	**22,833,888**	**24,586,130**	**53,244,658**	**56,579,984**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
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	-	-	-	*17,346*	*188,730*	-	-	-
Education Maintenance Allowance's through Local Education Authorities								
RfR 1	-	-	-	*124,638*	*50,585*	-	-	-
Total voted	-	-	-	**141,984**	**239,315**	-	-	-
Voted in Estimate entitled: Teachers' Pension Scheme (England & Wales)								
Teachers' Pension Scheme								
Teachers' Pension Scheme								
Pension and associated payments								
RfR 1 A	6,376,871	6,842,991	7,155,569	6,574,559	6,343,563	8,043,638	8,446,345	8,880,475
Total voted	**6,376,871**	**6,842,991**	**7,155,569**	**6,574,559**	**6,343,563**	**8,043,638**	**8,446,345**	**8,880,475**
Non-voted†								
Higher Education	-	**1,102**	**2,946**	-	-	-	-	-
Student Loans	-	1,102	2,946	-	-	-	-	-
Further Education, Adult Learning and Skills and Lifelong Learning	**91,614**	**98,160**	**126,999**	**125,338**	**160,735**	**547,605**	**717,344**	**742,685**
Education Maintenance Allowances	-	-	-	-	21,044	394,343	570,000	591,000
Other	91,614	98,160	126,999	125,338	139,691	153,262	147,344	151,685
Total non-voted	**91,614**	**99,262**	**129,945**	**125,338**	**160,735**	**547,605**	**717,344**	**742,685**
Total resource AME	**6,468,485**	**6,942,253**	**7,285,514**	**6,841,881**	**6,743,613**	**8,591,243**	**9,163,689**	**9,623,160**
Total resource budget	**20,762,040**	**23,490,853**	**27,286,340**	**28,782,512**	**29,577,501**	**33,177,373**	**62,408,347**	**66,203,144**
of which:								
Voted	12,731,962	13,397,847	14,751,641	14,620,627	14,517,146	16,705,046	45,106,442	48,204,626
NDPBs' net spending (non-voted)	8,099,293	10,167,519	12,663,084	14,200,944	15,060,509	16,471,900	17,164,123	17,930,411
Other non-voted	-69,215	-74,513	-128,385	-39,059	-154	427	137,782	68,107
and of which:								
Central government own spending	18,212,242	20,055,547	21,751,197	23,010,224	23,772,977	26,576,593	29,065,678	30,739,175
Central government finance to LAs	2,549,798	3,435,306	5,535,143	5,772,288	5,804,524	6,600,780	33,342,669	35,463,969

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
NB Voted net resource outturn in Estimate entitled: Department for Education and Skills								
Resource DEL (in Estimate):								
Resource DEL in budgets	6,286,010	6,480,343	7,467,687	7,866,612	7,934,114	8,661,408	36,659,932	39,323,980
Capital DEL in budgets	1,405,490	1,491,030	1,964,965	2,236,098	2,685,075	2,845,799	3,506,024	3,935,024
Resource AME (in Estimate):								
Resource AME in budgets	-	-	-	141,984	239,315	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-856,497	-	-435,848	-	-
Grants to NDPBs to finance their spending	8,343,480	10,693,732	13,345,146	15,106,788	16,057,178	17,955,896	17,928,298	18,812,038
Total resource consumption in Estimate	**16,034,980**	**18,665,105**	**22,777,798**	**24,494,985**	**26,915,682**	**29,027,255**	**58,094,254**	**62,071,042**
NB Voted net resource outturn in Estimate entitled: Teachers' Pension Scheme (England & Wales)								
Resource AME (in Estimate):								
Resource AME in budgets	6,445,952	6,917,504	7,283,954	6,612,031	6,343,717	8,043,638	8,446,510	8,880,646
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	10,159	-	-
Total resource consumption in Estimate	**6,445,952**	**6,917,504**	**7,283,954**	**6,612,031**	**6,343,717**	**8,053,797**	**8,446,510**	**8,880,646**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Department for Education and Skills								
Early Years and Childcare								
Childcare								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	-	-	263	-	-	-	-	-
Sure Start								
Sure Start Current grants not through Local Authorities								
RfR 2 A	19,221	21,472	31,500	23,723	48,989	65,521	28,358	29,358
LA Current Grants								
RfR 2 B	-	-	-	-	-	-	-	-
LA Capital Grants								
RfR 2 C	-	-	-	92,313	143,792	317,910	398,067	502,067
School including Sixth Forms								
Primary, Secondary and Sixth Forms								
Activities to Support all Functions								
RfR 1 A	-	15,816	3,425	-	-	-	-	-
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	11,104	25,209	102,390	162,374	249,777	299,685	224,942	139,942
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	-	4,796	200	-	-	-	-	-
Capital Modernisation Fund Supporting all Functions								
RfR 1	*14,962*	*8,089*	*82,275*	*3,914*	*5,548*	-	-	-
Current Grants for Local Education Authorities to Support Schools and Teachers								
RfR 1 I	-	-	-	-	-	-	-	-100,000
Capital Grants for Local Education Authorities to Support Schools								
RfR 1 J	1,276,061	1,212,706	1,501,519	2,069,785	2,362,499	2,425,585	3,063,929	3,548,929
Capital Modernisation Fund through Local Education Authorities								
RfR 1	*70,265*	*126,065*	*121,095*	*55,990*	*276*	-	-	-
Higher Education								
Student Loans								
Support for Students in Higher Education								
RfR 1 G	-	-	4,900	-	-	-	-	-
Higher Education Funding Council for England								
Higher Education Receipts from the Department of Trade and Industry								
RfR 1 E	-	-6,063	-	-219,000	-158,100	-296,900	-265,000	-245,000

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other Support for Higher Education								
Higher Education								
RfR 1 D	-	-	-	-	-	-	6,000	-
Further Education, Adult Learning and Skills and Lifelong Learning								
Educational Qualifications								
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	-	-	-	9	55	-	-	-
Other								
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes								
RfR 1 F	-	25	264	3,990	2,499	4,274	1,000	1,000
Capital Modernisation Fund Supporting all Functions								
RfR 1	*11,416*	*93,008*	*94,709*	*16,275*	*863*	-	-	-
Support for Children, Young people and Families								
Connexions								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	-	-	20	65	-	-	-	-
Children, Young People and Familes Programmes								
Support for Children and Families not paid through Local Authorities								
RfR 1 C	-	-	5,334	6,350	14,580	7,420	17,000	17,000
Capital Modernisation Fund Supporting all Functions								
RfR 1	-	*1,348*	*2,507*	*5,000*	-	-	-	-
Current Grants to Local Authorities to support Children and Families								
RfR 1 L	30	-	-	-540	-	-	-	-19,000
Capital Grants to Local Authorities to support Children and Families								
RfR 1 M	1,522	4,177	2,823	4,026	13,304	19,328	32,228	61,228
Capital Modernisation Fund through Local Education Authorities								
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	10,197	12,364	11,135	12,330	9,198	5,190	9,615	9,615
Capital Modernisation Fund Supporting all Functions								
RfR 1	-	-	*1,849*	*1,607*	*950*	*2,889*	-	-
Total voted	**1,414,778**	**1,519,012**	**1,975,957**	**2,247,711**	**2,694,263**	**2,850,916**	**3,516,139**	**3,945,139**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
School including Sixth Forms	**546,361**	**565,929**	**822,368**	**1,001,927**	**1,198,033**	**1,376,236**	**1,269,700**	**1,444,700**
Primary, Secondary and Sixth Forms	546,361	565,929	822,368	1,001,927	1,198,033	1,376,236	1,269,700	1,444,700
Higher Education	**183,767**	**349,068**	**334,979**	**640,466**	**603,695**	**1,130,946**	**970,281**	**984,274**
Student Loans	1,725	969	1,395	1,667	1,041	435	1,011	1,011
Higher Education Funding Council for England	182,042	348,099	333,584	638,799	602,654	1,130,511	969,270	983,263
Further Education, Adult Learning and Skills and Lifelong Learning	**135,256**	**182,313**	**279,312**	**326,712**	**396,193**	**388,468**	**475,701**	**602,701**
Educational Qualifications	1,086	2,474	735	430	4,508	3,658	500	500
Learning and Skills Council	-	178,546	276,435	325,098	390,164	382,950	474,500	601,500
Further Education Funding Council	134,170	-	-	-	-	-	-	-
Other	-	1,293	2,142	1,184	1,521	1,860	701	701
Support for Children, Young people and Families	**8,618**	**18,006**	**10,775**	**428**	**10,017**	**9,615**	**9,302**	**9,302**
Children, Young People and Familes Programmes	8,618	18,006	10,775	428	10,017	9,615	9,302	9,302
Activities to Support all Functions	-	-	-	-	-	-	**12,227**	**8,227**
Activities To Support All Functions	-	-	-	-	-	-	12,227	8,227
Total non-voted	**874,002**	**1,115,316**	**1,447,434**	**1,969,533**	**2,207,938**	**2,905,265**	**2,737,211**	**3,049,204**
Total capital DEL	**2,288,780**	**2,634,328**	**3,423,391**	**4,217,244**	**4,902,201**	**5,756,181**	**6,253,350**	**6,994,343**

Capital AME

Voted in Estimate entitled: Department for Education and Skills

Higher Education								
Student Loans								
Loans to Students								
RfR 1 O	1,719,995	1,885,535	1,996,534	2,042,152	2,014,652	2,150,999	2,643,169	3,400,000
Total voted	**1,719,995**	**1,885,535**	**1,996,534**	**2,042,152**	**2,014,652**	**2,150,999**	**2,643,169**	**3,400,000**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
Higher Education	-	-	-	-	-	-	**126,831**	-
Student Loans	-	-	-	-	-	-	126,831	-
Further Education, Adult Learning and Skills and Lifelong Learning	**1,947**	**3,400**	**5,322**	**3,622**	**3,014**	**3,580**	**3,440**	**3,440**
Other	1,947	3,400	5,322	3,622	3,014	3,580	3,440	3,440
Total non-voted	**1,947**	**3,400**	**5,322**	**3,622**	**3,014**	**3,580**	**130,271**	**3,440**
Total capital AME	**1,721,942**	**1,888,935**	**2,001,856**	**2,045,774**	**2,017,666**	**2,154,579**	**2,773,440**	**3,403,440**
Total capital budget	**4,010,722**	**4,523,263**	**5,425,247**	**6,263,018**	**6,919,867**	**7,910,760**	**9,026,790**	**10,397,783**
of which:								
Voted	3,134,773	3,404,547	3,972,491	4,289,863	4,708,915	5,001,915	6,159,308	7,345,139
NDPBs' net spending (non-voted)	321,231	544,703	731,217	973,590	1,003,875	1,524,875	1,449,422	1,590,415
Other non-voted	554,718	574,013	721,539	999,565	1,207,077	1,383,970	1,418,060	1,462,229
and of which:								
Central government own spending	2,108,126	2,606,302	2,962,530	3,032,379	3,192,919	3,763,967	4,253,564	4,950,557
Central government finance to LAs	1,902,596	1,916,961	2,462,717	3,230,639	3,726,948	4,146,793	4,773,226	5,447,226
NB Voted net capital in Estimate entitled: Department for Education and Skills								
Capital DEL in budgets	9,288	27,982	10,992	11,613	9,188	5,117	10,115	10,115
Capital AME in budgets	1,719,995	1,885,535	1,996,534	2,042,152	2,014,652	2,150,999	2,643,169	3,400,000
Other spending outside budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	**1,729,283**	**1,913,517**	**2,007,526**	**2,053,765**	**2,023,840**	**2,156,116**	**2,653,284**	**3,410,115**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Education and Skills								
Capital DEL in budgets	1,405,490	1,491,030	1,964,965	2,236,098	2,685,075	2,845,799	3,506,024	3,935,024

† 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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England								
Office of Her Majesty's Chief Inspector of Schools in England								
Office of Her Majesty's Chief Inspector of Schools in England								
Administration and Inspection								
RfR 1 A	104,089	155,175	197,528	208,125	211,535	220,000	204,000	192,000
Total voted	**104,089**	**155,175**	**197,528**	**208,125**	**211,535**	**220,000**	**204,000**	**192,000**
Total resource DEL	**104,089**	**155,175**	**197,528**	**208,125**	**211,535**	**220,000**	**204,000**	**192,000**
Total resource budget	**104,089**	**155,175**	**197,528**	**208,125**	**211,535**	**220,000**	**204,000**	**192,000**
of which:								
Voted	104,089	155,175	197,528	208,125	211,535	220,000	204,000	192,000
and of which:								
Central government own spending	104,089	155,175	197,528	208,125	211,535	220,000	204,000	192,000
NB Voted net resource outturn in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England								
Resource DEL (in Estimate):								
Resource DEL in budgets	104,089	155,175	197,528	208,125	211,535	220,000	204,000	192,000
Total resource consumption in Estimate	**104,089**	**155,175**	**197,528**	**208,125**	**211,535**	**220,000**	**204,000**	**192,000**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England								
Office of Her Majesty's Chief Inspector of Schools in England								
Office of Her Majesty's Chief Inspector of Schools in England								
Administration and Inspection								
RfR 1 A	1,641	8,503	5,276	1,573	2,857	600	600	600
Total voted	**1,641**	**8,503**	**5,276**	**1,573**	**2,857**	**600**	**600**	**600**
Total capital DEL	**1,641**	**8,503**	**5,276**	**1,573**	**2,857**	**600**	**600**	**600**
Total capital budget	**1,641**	**8,503**	**5,276**	**1,573**	**2,857**	**600**	**600**	**600**
of which:								
Voted	1,641	8,503	5,276	1,573	2,857	600	600	600
and of which:								
Central government own spending	1,641	8,503	5,276	1,573	2,857	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	1,641	8,503	5,276	1,573	2,857	600	600	600
Total net capital in Estimate	**1,641**	**8,503**	**5,276**	**1,573**	**2,857**	**600**	**600**	**600**

Department of Health

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
National Health Service (NHS)	**45,019,543**	**52,069,990**	**55,500,512**	**61,964,788**	**66,943,359**	**73,237,557**	**79,996,725**	**87,062,489**
of which:								
Hospital and Community Health Services	**42,329,754**	**49,158,109**	**52,543,277**	**58,511,527**	**63,443,472**	**69,815,944**	**77,421,593**	**84,291,076**
of which:								
Health Authorities unified budget and central allocations and grants to local authorities	41,228,754	48,125,109	51,456,493	57,257,527	62,058,466	69,815,944	75,786,593	82,507,076
Family Health Services	**1,874,748**	**1,950,714**	**2,024,033**	**2,140,505**	**2,129,489**	**2,011,455**	**1,099,400**	**1,161,615**
of which:								
General dental services	1,109,464	1,166,330	1,221,218	1,283,216	1,245,503	1,011,997	50,000	-
General ophthalmic services	289,910	302,344	304,496	321,611	340,756	352,000	360,900	375,160
Pharmaceutical services	868,593	892,903	919,148	961,635	965,623	1,099,300	1,151,704	1,238,300
Prescription charges income	-393,219	-410,863	-420,829	-425,957	-422,393	-451,842	-463,204	-451,845
Central Health and Miscellaneous Services	**525,601**	**649,430**	**599,504**	**992,642**	**1,061,730**	**1,108,530**	**1,198,522**	**1,334,824**
of which:								
EEA Medical Costs	191,739	207,372	250,886	390,476	428,710	577,152	677,500	759,500
Other Central Health and Miscellaneous Services	232,142	341,459	246,236	464,512	513,638	411,880	401,522	455,824
Welfare Foods	101,720	100,599	102,382	137,654	119,382	119,498	119,500	119,500
Departmental Administration including agencies	289,440	311,737	333,698	320,114	308,668	301,628	277,210	274,974
Personal Social Services (PSS)	**481,802**	**730,081**	**1,591,260**	**1,617,841**	**2,127,940**	**2,139,786**	**1,845,926**	**1,886,344**
of which:								
Personal Social Services	11,474	46,107	159,142	192,670	257,181	252,603	263,063	285,798

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Local Authority personal social services grants	**470,328**	**683,974**	**1,432,118**	**1,425,171**	**1,870,759**	**1,887,183**	**1,582,863**	**1,600,546**
of which:								
Grants for adults	425,155	540,116	1,129,799	1,202,972	1,727,135	1,733,894	1,436,574	1,454,257
Grants for children	969	95,086	194,449	60,174	64,813	90,539	90,539	90,539
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	42,500	47,483	57,500	56,500	54,911	-	-	-
Human resource development strategy	-	-	-	9,525	23,900	62,750	49,750	49,750
Total resource DEL	**45,501,345**	**52,800,071**	**57,091,772**	**63,582,629**	**69,071,299**	**75,377,343**	**81,842,651**	**88,948,833**
Resource AME								
National Health Service (NHS)	-	-	-	**-233**	**-1,161**	-	-	-
of which:								
Central Health and Miscellaneous Services	-	-	-	**1,220**	-	-	-	-
of which:								
Other Central Health and Miscellaneous Services	-	-	-	1,220	-	-	-	-
Departmental Administration including agencies	-	-	-	-1,453	-1,161	-	-	-
NHS - Superannuation - England and Wales	**3,782,261**	**3,949,332**	**4,568,932**	**6,193,919**	**6,396,065**	**8,892,404**	**10,181,933**	**11,071,813**
of which:								
NHS - Superannuation - England and Wales	**3,782,261**	**3,949,332**	**4,568,932**	**6,193,919**	**6,396,065**	**8,892,404**	**10,181,933**	**11,071,813**
of which:								
NHS - Superannuation - England and Wales	3,782,261	3,949,332	4,568,932	6,193,919	6,396,065	8,892,404	10,181,933	11,071,813
Credit guarantee finance (AME)	**462**	**462**	**462**	**462**	**3,175**	**1,798**	**-4,073**	**462**
of which:								

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Credit guarantee finance (AME)	**462**	**462**	**462**	**462**	**3,175**	**1,798**	**-4,073**	**462**
of which:								
Credit guarantee finance (AME)	462	462	462	462	3,175	1,798	-4,073	462
Total resource AME	**3,782,723**	**3,949,794**	**4,569,394**	**6,194,148**	**6,398,079**	**8,894,202**	**10,177,860**	**11,072,275**
Total resource budget	**49,284,068**	**56,749,865**	**61,661,166**	**69,776,777**	**75,469,378**	**84,271,545**	**92,020,511**	**100,021,108**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
National Health Service (NHS)	**1,238,272**	**1,719,239**	**2,072,562**	**2,601,516**	**2,606,069**	**2,825,893**	**5,226,548**	**6,198,540**
of which:								
Hospital and Community Health Services	**1,220,048**	**1,693,063**	**2,043,292**	**2,565,533**	**2,574,192**	**2,795,387**	**5,179,751**	**6,166,925**
of which:								
Health Authorities unified budget and central allocations and grants to local authorities	1,220,048	1,693,063	2,043,292	2,565,533	2,574,192	2,795,387	5,179,751	6,166,925
Central Health and Miscellaneous Services	**8,911**	**13,499**	**20,144**	**13,076**	**16,146**	**11,100**	**23,335**	**11,094**
of which:								
Other Central Health and Miscellaneous Services	8,911	13,499	20,144	13,076	16,146	11,100	23,335	11,094
Departmental Administration including agencies	9,313	12,677	9,126	22,907	15,731	19,406	23,462	20,521
Personal Social Services (PSS)	**47,811**	**93,081**	**71,733**	**84,113**	**83,127**	**86,646**	**101,520**	**121,355**
of which:								
Personal Social Services	47,230	89,822	46,698	59,420	58,143	61,646	53,420	56,355
Local Authority personal social services grants	**581**	**3,259**	**25,035**	**24,693**	**24,984**	**25,000**	**48,100**	**65,000**
of which:								
Grants for adults	-	-	-	-	-	-	23,100	40,000
Grants funded from the invest to save fund	581	301	-	-	-	-	-	-
Improving Information management	-	2,958	25,035	24,693	24,984	25,000	25,000	25,000
Total capital DEL	**1,286,083**	**1,812,320**	**2,144,295**	**2,685,629**	**2,689,196**	**2,912,539**	**5,328,068**	**6,319,895**
Capital AME								
National Health Service (NHS)	-	-	-	-	**229,411**	**500,004**	-	-
of which:								

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Hospital and Community Health Services	-	-	-	-	**229,411**	**500,004**	-	-
of which:								
Health Authorities unified budget and central allocations and grants to local authorities	-	-	-	-	229,411	500,004	-	-
Credit guarantee finance (AME)	-	-	-	-	-	**376,944**	**84,204**	-
of which:								
Credit guarantee finance (AME)	-	-	-	-	-	**376,944**	**84,204**	-
of which:								
Credit guarantee finance (AME)	-	-	-	-	-	376,944	84,204	-
Total capital AME	-	-	-	-	**229,411**	**876,948**	**84,204**	-
Total capital budget	**1,286,083**	**1,812,320**	**2,144,295**	**2,685,629**	**2,918,607**	**3,789,487**	**5,412,272**	**6,319,895**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Department of Health								
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	42,071,956	48,812,230	52,130,925	57,448,314	62,170,641	69,654,313	74,916,058	81,708,281
Strategic health authorities and primary care trusts grants to local authorities								
RfR 1 F	442,204	448,788	448,788	391,218	277,734	348,788	248,788	248,788
Family Health Services								
General dental services								
FHS - general dental services								
RfR 1 D	1,109,464	1,166,330	1,221,218	1,283,216	1,245,503	1,011,997	50,000	-
General ophthalmic services								
FHS - general ophthalmic services								
RfR 1 E	289,910	302,344	304,496	321,611	340,756	352,000	360,900	375,160
Pharmaceutical services								
FHS - pharmaceutical services								
RfR 1 B	868,593	892,903	919,148	961,635	965,623	1,099,300	1,151,704	1,238,300
Prescription charges income								
FHS - prescription charges income								
RfR 1 C	-393,219	-410,863	-420,829	-425,957	-422,393	-451,842	-463,204	-451,845
Central Health and Miscellaneous Services								
EEA Medical Costs								
Welfare food and European Economic Area medical costs								
RfR 2 D	191,739	207,372	250,886	390,476	428,710	577,152	677,500	759,500
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 C	165,324	251,905	148,028	293,614	329,048	256,711	257,584	357,272
Other personal social services								
RfR 2 E	-	215	184	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Welfare Foods								
Welfare food and European Economic Area medical costs								
RfR 2 D	101,720	100,599	102,382	137,654	119,382	119,498	119,500	119,500
Departmental Administration including agencies								
Central department								
RfR 2 A	256,341	278,908	297,219	281,077	272,295	261,039	241,959	236,711
NHS Purchasing and Supplies Authority								
RfR 2 B	18,315	18,657	18,552	20,267	21,172	26,980	21,151	21,151
NHS Estates Agency: dividend on public dividend capital and repayment of loans								
RfR 2	*-6*	*-46*	*-23*	*-23*	-	*-491*	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.								
RfR 2	-	-	-	*3,071*	-	-	-	-
Youth treatment service								
RfR 2	*5,077*	*3*	-	-	-	-	-	-
Personal Social Services (PSS)								
Personal Social Services								
Other personal social services								
RfR 2 E	11,474	46,107	41,619	38,095	94,272	111,135	107,977	108,102
Local Authority personal social services grants								
Grants for adults								
AIDS support grant								
RfR 2 F	15,735	16,250	16,550	16,353	16,835	16,500	16,500	16,500
Services for people with a mental illness								
RfR 2 G	108,698	132,844	133,403	133,022	131,248	132,950	132,900	132,900
Carers' grant								
RfR 2 H	50,000	70,003	85,001	99,699	124,832	185,000	185,000	185,000
Preserved rights grant								
RfR 2 I	-	-	614,000	500,250	435,257	348,130	297,565	275,248
Residential allowance grant								
RfR 2	-	-	*93,000*	*182,496*	*405,981*	*214,455*	-	-
National training strategy								
RfR 2 K	-	-	-	24,884	28,979	94,859	107,859	107,859
Access and systems capacity grant								
RfR 2 L	-	-	-	169,999	484,044	642,000	546,750	546,750
Delayed discharge grant								
RfR 2 O	-	-	-	50,795	99,959	100,000	100,000	100,000
Assistive technology: older people								
RfR 2 P	-	-	-	-	-	-	30,000	50,000
Prevention services pilots : older people								
RfR 2 Q	-	-	-	-	-	-	20,000	40,000

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Care direct								
RfR 2	*435*	*1,707*	*3,348*	*2,305*	-	-	-	-
Deferred Payments Grant								
RfR 2	-	*14,900*	*18,189*	*23,169*	-	-	-	-
Promoting independence Grant								
RfR 2	-	*295,735*	*166,308*	-	-	-	-	-
Services for seeking asylum								
RfR 2	*-1,809*	*1,043*	-	-	-	-	-	-
Alcohol and drug misusers grant								
RfR 2	*6,572*	*7,724*	-	-	-	-	-	-
Partnership grant								
RfR 2	*215,551*	-	-	-	-	-	-	-
Prevention grant								
RfR 2	*29,973*	*-90*	-	-	-	-	-	-
Grants for children								
Children and adolescents mental health grant								
RfR 2 N	-	-	-	50,690	64,813	90,539	90,539	90,539
Young persons substance misuse planning grant								
RfR 2	-	*4,675*	*4,448*	*6,784*	-	-	-	-
Children's services grant								
RfR 2	-	-	-	*2,700*	-	-	-	-
Building care capacity								
RfR 2	-	*90,529*	*190,001*	-	-	-	-	-
Asylum seeking children								
RfR 2	*969*	*-118*	-	-	-	-	-	-
Grants funded from the invest to save fund								
Grants Funded from the Invest to save budget								
RfR 2	*1,704*	*1,289*	*2,370*	-	-	-	-	-
Performance fund								
Performance fund								
RfR 2	-	-	*48,000*	*96,000*	-	-	-	-
Training Support programme for social services staff								
Training for social support staff								
RfR 2	*42,500*	*47,483*	*57,500*	*56,500*	*54,911*	-	-	-
Human resource development strategy								
Human resources development strategy								
RfR 2 M	-	-	-	9,525	23,900	62,750	49,750	49,750
Total voted	**46,710,220**	**53,832,426**	**57,981,495**	**63,823,439**	**69,098,508**	**75,253,763**	**80,907,780**	**88,105,466**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
National Health Service (NHS)	**-1,208,875**	**-1,032,355**	**-1,007,246**	**-395,385**	**-190,118**	**-17,888**	**779,785**	**665,671**
Hospital and Community Health Services	**-1,285,406**	**-1,135,909**	**-1,123,220**	**-582,005**	**-389,909**	**-187,157**	**621,747**	**550,007**
Health Authorities unified budget and central allocations and grants to local authorities	-1,285,406	-1,135,909	-1,123,220	-582,005	-389,909	-187,157	621,747	550,007
Central Health and Miscellaneous Services	**66,818**	**89,339**	**98,024**	**170,898**	**184,590**	**155,169**	**143,938**	**98,552**
Other Central Health and Miscellaneous Services	66,818	89,339	98,024	170,898	184,590	155,169	143,938	98,552
Departmental Administration including agencies	9,713	14,215	17,950	15,722	15,201	14,100	14,100	17,112
Personal Social Services (PSS)	**-**	**-**	**117,523**	**154,575**	**162,909**	**141,468**	**155,086**	**177,696**
Personal Social Services	-	-	117,523	154,575	162,909	141,468	155,086	177,696
Total non-voted	**-1,208,875**	**-1,032,355**	**-889,723**	**-240,810**	**-27,209**	**123,580**	**934,871**	**843,367**
Total resource DEL	**45,501,345**	**52,800,071**	**57,091,772**	**63,582,629**	**69,071,299**	**75,377,343**	**81,842,651**	**88,948,833**

Resource 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 and benefits for patients moved from prison to hospital.

RfR 1 G	462	462	462	462	3,175	1,798	-4,073	462
Total voted	**462**	**462**	**462**	**462**	**3,175**	**1,798**	**-4,073**	**462**

Voted in Estimate entitled: National Health Service Pension Scheme

NHS - Superannuation - England and Wales

NHS - Superannuation - England and Wales

NHS - Superannuation - England and Wales

RfR	*-213,722*	*-171,062*	*-152,790*	*-315,981*	-	-	-	-

Pensions

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 A	3,995,983	4,120,394	4,721,722	6,509,900	6,396,065	8,892,404	10,181,933	11,071,813
Total voted	**3,782,261**	**3,949,332**	**4,568,932**	**6,193,919**	**6,396,065**	**8,892,404**	**10,181,933**	**11,071,813**
Non-voted†								
National Health Service (NHS)	-	-	-	**-233**	**-1,161**	-	-	-
Central Health and Miscellaneous Services	-	-	-	**1,220**	-	-	-	-
Other Central Health and Miscellaneous Services	-	-	-	1,220	-	-	-	-
Departmental Administration including agencies	-	-	-	-1,453	-1,161	-	-	-
Total non-voted	-	-	-	**-233**	**-1,161**	-	-	-
Total resource AME	**3,782,723**	**3,949,794**	**4,569,394**	**6,194,148**	**6,398,079**	**8,894,202**	**10,177,860**	**11,072,275**
Total resource budget	**49,284,068**	**56,749,865**	**61,661,166**	**69,776,777**	**75,469,378**	**84,271,545**	**92,020,511**	**100,021,108**
of which:								
Voted	50,706,529	57,953,121	62,706,847	70,333,801	75,497,748	84,147,965	91,085,640	99,177,741
NDPBs' net spending (non-voted)	80,544	124,434	246,139	449,908	494,976	450,578	481,771	309,447
Other non-voted	-1,503,005	-1,327,690	-1,291,820	-1,006,932	-523,346	-326,998	453,100	533,920
and of which:								
Central government own spending	49,670,810	56,788,242	60,934,256	68,665,631	73,858,271	81,373,638	91,202,860	99,148,966
Central government finance to LAs	912,532	1,132,762	1,880,906	1,816,389	2,148,493	2,235,971	1,831,651	1,849,334
Public Corporations	-1,299,274	-1,171,139	-1,153,996	-705,243	-537,386	661,936	-1,014,000	-977,192
NB Voted net resource outturn in Estimate entitled: Department of Health								
Resource DEL (in Estimate):								
Resource DEL in budgets	46,710,084	53,832,265	57,984,663	63,823,439	69,098,508	75,253,763	80,907,780	88,105,466
Capital DEL in budgets	66,123	99,932	194,902	217,805	159,587	96,194	176,642	230,542
Resource AME (in Estimate):								
Resource AME in budgets	462	462	462	462	3,175	1,798	-4,073	462
Non-Budget:								
Other spending outside budgets	-1,385,459	-1,241,764	-1,277,397	594,154	-896,507	1,376,191	-1,095,000	-1,058,192
Grants to NDPBs to finance their spending	145,280	158,043	298,122	396,855	470,803	464,564	524,216	369,626
Total resource consumption in Estimate	**45,536,490**	**52,848,938**	**57,200,752**	**65,032,715**	**68,835,566**	**77,192,510**	**80,509,565**	**87,647,904**
NB Voted net resource outturn in Estimate entitled: National Health Service Pension Scheme								
Resource AME (in Estimate):								
Resource AME in budgets	3,995,983	4,120,394	4,721,722	6,509,900	6,396,065	8,892,404	10,181,933	11,071,813
Total resource consumption in Estimate	**3,995,983**	**4,120,394**	**4,721,722**	**6,509,900**	**6,396,065**	**8,892,404**	**10,181,933**	**11,071,813**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Department of Health								
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	-83,937	500,755	814,625	501,546	718,440	632,354	1,940,887	2,634,588
Strategic health authorities and primary care trusts grants to local authorities								
RfR 1 F	-	-	-	57,570	62,425	71,194	63,000	100,000
Central Health and Miscellaneous Services								
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 C	111	164	293	-	-	-	25	-
Departmental Administration including agencies								
Central department								
RfR 2 A	9,377	12,461	8,614	19,372	15,731	18,599	20,553	17,812
NHS Purchasing and Supplies Authority								
RfR 2 B	-	280	576	200	-	807	500	300
NHS Estates Agency: dividend on public dividend capital and repayment of loans								
RfR 2	*-64*	*-64*	*-64*	*-65*	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.								
RfR 2	-	-	-	*3,400*	-	-	-	-
Personal Social Services (PSS)								
Personal Social Services								
Other personal social services								
RfR 2 E	308	43,119	-	5,812	-	2	50	-90
Local Authority personal social services grants								
Grants for adults								
AIDS support grant								
RfR 2 F	-	-	-	-	-	-	3,100	-
Extra Care housing grant								
RfR 2 R	-	-	-	-	-	-	20,000	40,000

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Grants funded from the invest to save fund								
Grants Funded from the Invest to save budget								
RfR 2	*581*	*301*	-	-	-	-	-	-
Improving Information management								
Improving Information management (Capital)								
RfR 2 J	-	2,958	25,035	24,693	24,984	25,000	25,000	25,000
Total voted	**-73,624**	**559,974**	**849,079**	**612,528**	**821,580**	**747,956**	**2,073,115**	**2,817,610**
Non-voted†								
National Health Service (NHS)	**1,312,785**	**1,205,643**	**1,248,518**	**2,019,493**	**1,809,473**	**2,102,939**	**3,201,583**	**3,445,840**
Hospital and Community Health Services	**1,303,985**	**1,192,308**	**1,228,667**	**2,006,417**	**1,793,327**	**2,091,839**	**3,175,864**	**3,432,337**
Health Authorities unified budget and central allocations and grants to local authorities	1,303,985	1,192,308	1,228,667	2,006,417	1,793,327	2,091,839	3,175,864	3,432,337
Central Health and Miscellaneous Services	**8,800**	**13,335**	**19,851**	**13,076**	**16,146**	**11,100**	**23,310**	**11,094**
Other Central Health and Miscellaneous Services	8,800	13,335	19,851	13,076	16,146	11,100	23,310	11,094
Departmental Administration including agencies	-	-	-	-	-	-	2,409	2,409
Personal Social Services (PSS)	**46,922**	**46,703**	**46,698**	**53,608**	**58,143**	**61,644**	**53,370**	**56,445**
Personal Social Services	46,922	46,703	46,698	53,608	58,143	61,644	53,370	56,445
Total non-voted	**1,359,707**	**1,252,346**	**1,295,216**	**2,073,101**	**1,867,616**	**2,164,583**	**3,254,953**	**3,502,285**
Total capital DEL	**1,286,083**	**1,812,320**	**2,144,295**	**2,685,629**	**2,689,196**	**2,912,539**	**5,328,068**	**6,319,895**

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 and benefits for patients moved from prison to hospital.

RfR 1 G	-	-	-	-	-	376,944	84,204	-
Total voted	-	-	-	-	-	**376,944**	**84,204**	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
National Health Service (NHS)	-	-	-	-	**229,411**	**500,004**	-	-
Hospital and Community Health Services	-	-	-	-	**229,411**	**500,004**	-	-
Health Authorities unified budget and central allocations and grants to local authorities	-	-	-	-	229,411	500,004	-	-
Total non-voted	-	-	-	-	**229,411**	**500,004**	-	-
Total capital AME	-	-	-	-	**229,411**	**876,948**	**84,204**	-
Total capital budget	**1,286,083**	**1,812,320**	**2,144,295**	**2,685,629**	**2,918,607**	**3,789,487**	**5,412,272**	**6,319,895**
of which:								
Voted	-73,624	559,974	849,079	612,528	821,580	1,124,900	2,157,319	2,817,610
NDPBs' net spending (non-voted)	19,871	28,569	45,370	42,768	62,230	55,791	96,545	26,119
Other non-voted	1,339,836	1,223,777	1,249,846	2,030,333	2,034,797	2,608,796	3,158,408	3,476,166
and of which:								
Central government own spending	1,238,644	1,762,422	2,072,626	2,550,683	2,778,278	3,639,869	5,250,852	6,101,475
Central government finance to LAs	47,503	49,962	71,733	131,611	140,329	149,618	161,420	218,420
Public Corporations	-64	-64	-64	3,335	-	-	-	-
NB Voted net capital in Estimate entitled: Department of Health								
Capital DEL in budgets	-139,747	460,042	654,177	394,723	661,993	651,762	1,896,473	2,587,068
Capital AME in budgets	-	-	-	-	-	376,944	84,204	-
Other spending outside budgets	277,147	-323,023	-114,782	929,476	1,011,482	2,147,181	877,679	392,000
Total net capital in Estimate	**137,400**	**137,019**	**539,395**	**1,324,199**	**1,673,475**	**3,175,887**	**2,858,356**	**2,979,068**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Health								
Capital DEL in budgets	66,123	99,932	194,902	217,805	159,587	96,194	176,642	230,542

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

Food Standards Agency

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Food Standards Agency								
Food Standards Agency								
Food Standards Agency								
Food Standards Agency HQ Operations								
RfR 1 A	78,510	88,665	94,982	99,165	105,278	104,072	110,385	110,377
Meat Hygiene Service								
RfR 1 B	3,749	18,135	25,054	24,442	29,847	33,659	33,100	33,100
Total voted	**82,259**	**106,800**	**120,036**	**123,607**	**135,125**	**137,731**	**143,485**	**143,477**
Total resource DEL	**82,259**	**106,800**	**120,036**	**123,607**	**135,125**	**137,731**	**143,485**	**143,477**
Total resource budget	**82,259**	**106,800**	**120,036**	**123,607**	**135,125**	**137,731**	**143,485**	**143,477**
of which:								
Voted	82,259	106,800	120,036	123,607	135,125	137,731	143,485	143,477
and of which:								
Central government own spending	82,259	106,800	120,036	123,607	135,125	137,731	143,485	143,477
NB Voted net resource outturn in Estimate entitled: Food Standards Agency								
Resource DEL (in Estimate):								
Resource DEL in budgets	82,259	106,800	120,036	123,607	135,125	137,731	143,485	143,477
Total resource consumption in Estimate	**82,259**	**106,800**	**120,036**	**123,607**	**135,125**	**137,731**	**143,485**	**143,477**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Food Standards Agency								
Food Standards Agency								
Food Standards Agency								
Food Standards Agency HQ Operations								
RfR 1 A	6,537	1,158	625	1,195	430	350	322	322
Meat Hygiene Service								
RfR 1 B	416	359	282	1,897	469	885	325	325
Total voted	**6,953**	**1,517**	**907**	**3,092**	**899**	**1,235**	**647**	**647**
Total capital DEL	**6,953**	**1,517**	**907**	**3,092**	**899**	**1,235**	**647**	**647**
Total capital budget	**6,953**	**1,517**	**907**	**3,092**	**899**	**1,235**	**647**	**647**
of which:								
Voted	6,953	1,517	907	3,092	899	1,235	647	647
and of which:								
Central government own spending	6,953	1,517	907	3,092	899	1,235	647	647
NB Voted net capital in Estimate entitled: Food Standards Agency								
Capital DEL in budgets	6,953	1,517	907	3,092	899	1,235	647	647
Total net capital in Estimate	**6,953**	**1,517**	**907**	**3,092**	**899**	**1,235**	**647**	**647**

Department for Transport

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 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	**1,814,222**	**1,922,284**	**2,647,511**	**2,487,630**	**2,881,145**	**3,210,522**	**4,113,590**	**3,890,153**
of which:								
Aviation	31,977	91,686	27,559	6,512	-11,400	10,145	21,913	21,858
Dartford Tolls	-	1	-68,364	-69,083	-69,490	-68,997	-67,000	-67,000
Railways	859,583	814,296	1,225,544	782,017	1,113,027	1,115,497	1,508,307	1,339,156
Roads Transport	-6,892	-5,246	-2,200	-22,580	-1,719	18,551	2,910	10,558
Transport Strategy & Delivery	20	515	89	72	520	9,645	12,928	13,903
Highways Agency	901,936	1,008,733	1,422,487	1,755,824	1,823,695	2,085,597	2,585,317	2,541,453
Logistics & Maritime	27,598	12,299	11,444	34,868	26,512	40,084	49,215	30,225
Financing Adjustment	-	-	30,952	-	-	-	-	-
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems tnrough the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	**822,020**	**588,349**	**723,215**	**2,043,987**	**1,887,151**	**1,986,503**	**2,181,982**	**2,280,682**
of which:								
Greater London Authority Transport Grant	286,936	212,588	296,195	1,568,187	1,379,376	1,430,510	1,614,880	1,696,928
Regional Transport	11,769	11,738	11,622	4,715	2,120	2,582	3,681	3,723
Transport Strategy & Delivery.	-	449	1,062	804	2,888	8,414	5,000	5,000
Integrated Local Transport.	523,315	359,500	398,220	443,913	467,040	470,620	502,596	522,149

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Roads Transport.	-	4,074	16,116	26,368	33,133	36,548	53,825	50,882
Major Projects	-	-	-	-	2,594	37,829	2,000	2,000
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	**229,255**	**256,784**	**383,206**	**351,997**	**349,203**	**354,968**	**374,666**	**382,851**
of which:								
Integrated Local Transport..	4,727	4,598	5,929	7,905	5,498	5,382	8,700	8,900
Roads Transport..	43,114	49,343	62,102	62,019	54,347	37,030	44,402	43,261
Air Accidents Investigation Branch	5,107	4,591	5,190	2,816	5,689	5,732	3,882	3,882
Marine Accident Investigation Branch	1,004	1,187	802	2,011	3,343	2,891	2,357	2,357
Maritime & Coastguard Agency	93,190	93,915	105,110	110,546	118,254	118,406	118,419	122,753
Mobility & Inclusion Unit	988	1,121	1,103	2,896	3,050	4,167	4,388	4,803
Rail Accident Investigation Branch	-	-	-	1,504	5,996	4,242	4,894	4,894
Transport Security	3,972	4,203	5,039	6,508	5,786	7,610	10,490	11,111
Vehicle Certification Agency	-1	-59	1,937	234	475	374	98	112
Driver and Vehicle Licensing Agency	82,189	96,351	149,296	155,526	-	-	-	-
DVLA Trading Fund	-	-	-	-	132,891	147,254	166,085	168,108
DVO Group	-5,035	1,534	46,698	32	7,110	4,305	2,515	2,554
Railways..	-	-	-	-	5,009	15,720	21	21
Roads Vehicles	-	-	-	-	1,755	1,855	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	**115,680**	**104,423**	**122,980**	**124,938**	**140,468**	**203,233**	**222,319**	**189,240**
of which:								
Transport Analysis & Economics	8,604	9,883	11,249	5,275	5,237	4,743	6,554	6,583
Transport Strategy & Delivery...	713	2,234	1,268	1,098	869	957	1,960	1,960
Central Administration	106,363	92,306	110,463	118,565	134,362	197,533	166,031	132,395
Departments Unallocated Provision	-	-	-	-	-	-	47,774	48,302

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Total resource DEL	**2,981,177**	**2,871,840**	**3,876,912**	**5,008,552**	**5,257,967**	**5,755,226**	**6,892,557**	**6,742,926**
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	**1,724,675**	**2,107,136**	**2,088,844**	**2,117,413**	**2,084,717**	**1,906,439**	**1,878,417**	**2,846,044**
of which:								
Aviation	-	7,008	-	-	-	-	-	-
Railways	-	-	40,532	-	-263,082	-717,945	-858,000	-10,000
Highways Agency	1,724,675	2,098,028	2,050,721	2,117,413	2,347,799	2,621,951	2,736,417	2,856,044
Logistics & Maritime	-	2,100	-2,409	-	-	2,433	-	-
Total resource AME	**1,724,675**	**2,107,136**	**2,088,844**	**2,117,413**	**2,084,717**	**1,906,439**	**1,878,417**	**2,846,044**
Total resource budget	**4,705,852**	**4,978,976**	**5,965,756**	**7,125,965**	**7,342,684**	**7,661,665**	**8,770,974**	**9,588,970**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
	-	-	-	-	-	-	-	-
of which:								
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	**450,144**	**1,567,432**	**2,157,966**	**3,092,876**	**3,312,538**	**4,123,603**	**4,501,580**	**3,652,651**
of which:								
Aviation	4,467	3,757	68,037	1,434	5,420	-5,138	-	-
Railways	16,120	939,142	1,346,639	2,650,348	2,688,091	3,344,630	3,330,091	2,579,748
Roads Transport	367	270	155	-6,981	-3,661	-3,486	-974	-662
Transport Strategy & Delivery	259	-	40	-	-	22,852	2,002	1,002
Highways Agency	409,942	607,368	735,933	438,197	608,769	755,020	1,124,295	1,060,397
Logistics & Maritime	18,989	16,895	7,162	9,878	13,919	9,725	46,166	12,166
Financing Adjustment	-	-	-	-	-	-	-	-
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems tnrough the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	**1,172,737**	**2,234,135**	**3,011,689**	**2,522,237**	**2,577,800**	**2,345,921**	**2,510,655**	**2,682,080**
of which:								
Greater London Authority Transport Grant	44,468	990,467	1,499,928	980,745	880,772	731,455	763,090	803,042
Regional Transport	315,395	-	-	-	-	-	-	-
Transport Strategy & Delivery.	-	1,473	2,459	11,929	12,292	10,236	5,001	5,001
Integrated Local Transport.	812,874	1,242,195	1,494,793	1,502,791	1,653,185	1,559,215	1,708,963	1,838,963
Roads Transport.	-	-	14,509	26,772	31,551	45,015	33,601	35,074

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	**29,270**	**42,454**	**58,495**	**87,865**	**77,721**	**86,008**	**67,540**	**78,145**
of which:								
Integrated Local Transport..	-	-	5,217	8,668	29,281	3,262	-	-
Roads Transport..	-	4,517	9,380	3,645	7,857	16,338	12,793	11,000
Air Accidents Investigation Branch	9	158	9	256	307	2,100	207	207
Maritime & Coastguard Agency	8,052	10,868	16,192	9,459	8,843	8,381	9,000	7,500
Mobility & Inclusion Unit	45	48	98	64	68	121	140	10,070
Rail Accident Investigation Branch	-	-	-	-	-	44	-	-
Vehicle Certification Agency	188	184	324	170	156	228	300	300
Driver and Vehicle Licensing Agency	18,181	26,885	22,426	29,898	-	-	-	-
DVLA Trading Fund	-	-	-	-	22,018	12,393	12,000	6,000
DVO Group	2,795	-206	4,849	35,705	1,992	31,894	27,700	33,700
Railways..	-	-	-	-	7,199	11,247	5,400	5,400
Roads Vehicles	-	-	-	-	-	-	-	3,968
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	**15,649**	**13,335**	**9,304**	**16,981**	**10,036**	**1,763**	**306,402**	**296,437**
of which:								
Central Administration	15,649	13,335	9,304	16,981	10,036	1,763	22,441	22,086
Departments Unallocated Provision	-	-	-	-	-	-	283,961	274,351
Total capital DEL	**1,667,800**	**3,857,356**	**5,237,454**	**5,719,959**	**5,978,095**	**6,557,295**	**7,386,177**	**6,709,313**

Capital 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	-	-	**966,470**	**970,129**	**65,159**	-	-	-

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
Railways	-	-	966,470	970,129	65,159	-	-	-
Total capital AME	**-**	**-**	**966,470**	**970,129**	**65,159**	**-**	**-**	**-**
Total capital budget	**1,667,800**	**3,857,356**	**6,203,924**	**6,690,088**	**6,043,254**	**6,557,295**	**7,386,177**	**6,709,313**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Department for Transport								
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	27,116	87,042	23,560	12,135	-17,400	10,678	15,163	14,858
Transport security and royal travel								
RfR 1 D	4,861	4,644	4,220	4,762	5,391	5,242	6,750	7,000
Dartford Tolls								
Dartford River Crossing								
RfR 1 T	-	1	-68,364	-69,083	-69,490	-68,997	-67,000	-67,000
Railways								
Railways								
RfR 1 L	5,239	14,458	56,510	-48,155	-32,610	821,514	1,245,204	114,454
Freight Grants								
RfR 1 N	-	-	-	-	-	5,200	-	-
Railtrack plc (in administration)								
RfR 1	-	*12,528*	*-5,330*	*-7,238*	-	*-88*	-	-
Office of Passenger Rail Franchising								
RfR 1	*711,019*	-	-	-	-	-	-	-
British Rail Grant								
RfR 1	*64,093*	-	-	-	-	-	-	-
Government Office Programme Expenditure								
RfR 1	*325*	-	-	-	-	-	-	-
Other transport grants (resource)								
RfR 1 AE	26,711	5,874	-	4,451	60,130	253,200	258,000	69,000
Roads Transport								
Highways Agency								
RfR 1 E	-11,038	-9,916	-6,944	-28,861	-10,691	-2,242	-8,931	-
Research								
RfR 1 G	-	-	-	725	241	-	-	-
Statistics, censuses and surveys								
RfR 1 H	4,146	4,670	4,694	5,367	8,225	7,597	11,621	10,333
Consultancies and other services for roads and local transport								
RfR 1 I	-	-	50	189	197	534	220	225
Other River Crossings								
RfR 1 AA	-	-	-	-	190	11,864	-	-
Other transport grants (capital)								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 AF	-	-	-	-	119	798	-	-
Transport Strategy & Delivery								
Research								
RfR 1 G	-	-	-	-	-109	8,225	12,928	13,903
Railways								
RfR 1 L	20	520	89	1	20	137	-	-
Trans European network payments for transport projects (net)								
RfR 1 Y	-	-	-	71	-224	-	-	-
GLA Transport Grant (capital)								
RfR 1 AD	-	-	-	-	-	-500	-	-
Highways Agency								
Highways Agency								
RfR 1 E	901,936	1,008,733	1,422,487	1,755,824	1,823,695	2,085,597	2,585,317	2,541,453
Logistics & Maritime								
Ports and shipping services								
RfR 1 A	14,543	5,793	6,229	5,610	10,396	8,290	10,357	14,367
Transport security and royal travel								
RfR 1 D	87	161	266	248	1,068	589	589	589
Research								
RfR 1 G	1,035	747	1,334	1,077	1,048	1,181	1,660	1,660
Statistics, censuses and surveys								
RfR 1 H	335	178	380	509	408	290	580	580
Freight Grants								
RfR 1 N	11,598	-	4	375	304	18,624	28,108	5,608
Vehicle and Operator Services Agency enforcement								
RfR 1 W	-	-	-	17,746	11,298	9,960	7,921	7,421
Road Haulage Modernisation Fund								
RfR 1	-	*5,420*	*3,231*	*9,303*	*-48*	*22*	-	-
Haulage efficiency and modernisation projects								
RfR 1	-	-	-	-	*2,034*	*1,135*	-	-
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								
London Underground								
RfR 1	-	-	-	*867,000*	-	-	-	-
Priority Routes in London								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1	*1,625*	-	-	-	-	-	-	-
Government Office Programme Expenditure								
RfR 1	*1,473*	-	-	-	-	-	-	-
Docklands Light Railway								
RfR 1	*5,300*	-	-	-	-	-	-	-
DLR Royal Mint Street Claim								
RfR 1	*15,079*	-	-	-	-	-	-	-
GLA Transport grant (resource)								
RfR 1 AC	263,459	212,588	296,195	701,187	1,379,376	1,430,510	1,614,880	1,696,928
Regional Transport								
Consultancies and other services for roads and local transport								
RfR 1 I	322	349	456	716	394	485	475	475
Strategic Transport Studies								
RfR 1 K	11,428	10,623	10,676	2,694	549	662	1,500	1,500
Railways								
RfR 1 L	19	766	490	244	-	-	-	-
London Underground								
RfR 1	-	-	-	*156*	*42*	-	-	-
London Regional Transport								
RfR 1	-	-	-	-	-	-	-	-
Other transport grants (resource)								
RfR 1 AE	-	-	-	905	1,135	1,435	1,706	1,748
Transport Strategy & Delivery.								
Central administration								
RfR 1 X	-	-	1,062	804	2,888	8,414	5,000	5,000
Trans European network payments for transport projects (net)								
RfR 1 Y	-	-	-	-	-	-	-	-
Other transport grants (resource)								
RfR 1 AE	-	449	-	-	-	-	-	-
Integrated Local Transport.								
Research								
RfR 1 G	503	1,142	1,057	6,096	3,845	1,768	4,337	4,335
Statistics, censuses and surveys								
RfR 1 H	1,142	1,563	2,315	2,208	2,330	2,576	2,563	2,565
Consultancies and other services for roads and local transport								
RfR 1 I	-	-	-	1,055	1,145	852	1,196	1,249
Railways								
RfR 1 L	14	1	-	-	-	1	-	-
Bus Service Operators Grant								
RfR 1 O	300,464	304,267	317,165	344,262	363,075	372,605	398,300	417,300
Vehicle and Operator Services Agency enforcement								
RfR 1 W	-	-	-	-	616	-	-	-
Other transport grants (resource)								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 AE	222,028	52,911	78,200	91,191	98,381	93,883	96,500	97,000
Other transport grants (capital)								
RfR 1 AF	-	-	-	-	-1,460	-	-	-
Roads Transport.								
Other transport grants (resource)								
RfR 1 AE	-	4,074	16,116	26,368	33,133	36,548	53,825	50,882
Major Projects								
Railways								
RfR 1 L	-	-	-	-	2,594	37,829	2,000	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	4,716	4,590	2,918	4,669	5,497	4,924	4,770	4,879
Consultancies and other services for roads and local transport								
RfR 1 I	-	-	-	6	-	-	-	-
Other transport grants (resource)								
RfR 1 AE	11	8	3,011	3,230	98	458	3,930	4,021
Other transport grants (capital)								
RfR 1 AF	-	-	-	-	-97	-	-	-
Roads Transport..								
Publicity and advice								
RfR 1 F	12,587	13,447	13,412	14,906	14,055	18,115	14,618	15,118
Research								
RfR 1 G	11,896	15,784	28,347	13,146	11,933	2,501	2,203	2,492
Consultancies and other services for roads and local transport								
RfR 1 I	679	1,454	1,622	2,595	2,680	2,220	4,230	3,350
Vehicle Certification Agency enforcement								
RfR 1 Q	825	1,021	1,156	1,260	1,098	1,290	1,250	1,300
Power Shift and CleanUp								
RfR 1 S	14,020	17,450	16,446	26,221	20,938	9,073	20,000	20,000
Other transport grants (resource)								
RfR 1 AE	-	185	1,118	3,890	3,642	3,005	2,100	1,000
Speed and red-light camera enforcement								
RfR 1 AG	3,107	2	1	1	1	826	1	1
Air Accidents Investigation Branch								
Aviation services								
RfR 1 C	5,107	4,591	5,190	2,816	5,689	5,732	3,882	3,882
Marine Accident Investigation Branch								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Ports and shipping services								
RfR 1 A	1,004	1,187	802	2,011	3,343	2,891	2,357	2,357
Maritime & Coastguard Agency								
Maritime and Coastguard Agency								
RfR 1 B	93,190	93,915	105,110	110,546	118,254	118,406	118,419	122,753
Mobility & Inclusion Unit								
Mobility and Inclusion Unit								
RfR 1 J	988	1,121	1,103	2,896	3,050	4,167	4,388	4,803
Rail Accident Investigation Branch								
Railways								
RfR 1 L	-	-	-	1,504	5,996	4,242	4,894	4,894
Transport Security								
Transport security and royal travel								
RfR 1 D	3,972	4,203	5,039	6,508	5,786	7,610	10,490	11,111
Vehicle Certification Agency								
Vehicle Certification Agency								
RfR 1 R	-1	-59	1,937	234	475	374	98	112
Driver and Vehicle Licensing Agency								
Driver and Vehicle Licensing Agency								
RfR 1	*98,697*	*141,494*	*160,319*	*163,099*	-	-	-	-
DVLA Trading Fund								
Vehicle Excise Duty enforcement								
RfR 1 P	-	-	-	-	-31,482	-40,200	-54,400	-54,400
DVO Group								
Driving Standards Agency trading fund								
RfR 1 U	-146	19	-	-346	-112	1,841	-221	-205
Vehicle and Operator Services Agency trading fund								
RfR 1 V	-3,164	3,374	51,323	294	-247	-1,539	-1,264	-1,241
Vehicle and Operator Services Agency enforcement								
RfR 1 W	-	-	-	-	7,811	4,003	4,000	4,000
Railways..								
Railways								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 L	-	-	-	-	-102	2,500	-	-
Roads Vehicles								
Research								
RfR 1 G	-	-	-	-	1,755	1,855	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								
Transport Analysis & Economics								
Research								
RfR 1 G	7,254	7,820	9,763	4,964	4,700	4,286	6,054	6,083
Consultancies and other services for roads and local transport								
RfR 1 I	1,350	2,063	1,486	311	537	457	500	500
Transport Strategy & Delivery...								
Railways								
RfR 1 L	241	329	330	431	446	404	460	460
Commission for Integrated Transport								
RfR 1 M	472	1,905	938	667	423	553	1,500	1,500
Central Administration								
Central administration								
RfR 1 X	106,552	94,758	111,332	118,724	134,747	197,533	166,070	132,434
Government Car and Despatch Agency								
RfR 1 AB	-105	-557	-223	-159	-384	-	-	-
Total voted	**2,948,134**	**2,139,690**	**2,719,580**	**4,194,366**	**4,002,765**	**5,523,945**	**6,619,513**	**5,316,732**

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								
RfR 1 H	-	-	-	-	833	991	-	-
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	792	-	-
Total voted	-	-	-	-	**833**	**1,783**	-	-

Non-voted†

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 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	**52,196**	**781,431**	**1,174,143**	**822,574**	**1,086,120**	**29,889**	**5,103**	**1,155,702**
Aviation	-	-	-221	-10,385	609	-5,775	-	-
Railways	52,196	781,436	1,174,364	832,959	1,085,507	35,671	5,103	1,155,702
Transport Strategy & Delivery	-	-5	-	-	-	-	-	-
Logistics & Maritime	-	-	-	-	4	-7	-	-
Financing Adjustment	-	-	-	-	-	-	-	-
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems tnrough the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	**-836**	**-384**	**-517**	**-899**	**-892**	**-1,065**	**-300**	**-300**
Integrated Local Transport.	-836	-384	-517	-899	-892	-1,065	-300	-300
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	**-18,233**	**-47,002**	**-15,648**	**-7,489**	**169,142**	**200,674**	**220,506**	**222,529**
Roads Transport..	-	-	-	-	-	-	-	-
Driver and Vehicle Licensing Agency	-16,508	-45,143	-11,023	-7,573	-	-	-	-
DVLA Trading Fund	-	-	-	-	164,373	187,454	220,485	222,508
DVO Group	-1,725	-1,859	-4,625	84	-342	-	-	-
Railways..	-	-	-	-	5,111	13,220	21	21
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	**-84**	**-1,895**	**-646**	-	**-1**	-	**47,735**	**48,263**
Central Administration	-84	-1,895	-646	-	-1	-	-39	-39
Departments Unallocated Provision	-	-	-	-	-	-	47,774	48,302

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Total non-voted	**33,043**	**732,150**	**1,157,332**	**814,186**	**1,254,369**	**229,498**	**273,044**	**1,426,194**
Total resource DEL	**2,981,177**	**2,871,840**	**3,876,912**	**5,008,552**	**5,257,967**	**5,755,226**	**6,892,557**	**6,742,926**
Resource AME								
Voted in Estimate entitled: Department for Transport								
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	-	*7,008*	-	-	-	-	-	-
Railways								
Railways								
RfR 1	-	-	*40,532*	-	*-263,082*	*107,155*	-	*-10,000*
Highways Agency								
Highways Agency								
RfR 1 AH	1,724,675	2,098,028	2,050,721	2,117,413	2,347,799	2,621,951	2,736,417	2,856,044
Logistics & Maritime								
Ports and shipping services								
RfR 1	-	*2,100*	-	-	-	*2,433*	-	-
Total voted	**1,724,675**	**2,107,136**	**2,091,253**	**2,117,413**	**2,084,717**	**2,731,539**	**2,736,417**	**2,846,044**
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	-	-	**-2,409**	-	-	**-825,100**	**-858,000**	-
Railways	-	-	-	-	-	-825,100	-858,000	-
Logistics & Maritime	-	-	-2,409	-	-	-	-	-
Total non-voted	-	-	**-2,409**	-	-	**-825,100**	**-858,000**	-
Total resource AME	**1,724,675**	**2,107,136**	**2,088,844**	**2,117,413**	**2,084,717**	**1,906,439**	**1,878,417**	**2,846,044**
Total resource budget	**4,705,852**	**4,978,976**	**5,965,756**	**7,125,965**	**7,342,684**	**7,661,665**	**8,770,974**	**9,588,970**

of which:

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Voted	4,683,847	4,256,742	4,819,398	6,341,329	6,099,019	8,259,509	9,364,861	8,162,776
NDPBs' net spending (non-voted)	52,196	804,378	1,183,682	832,959	1,254,991	236,336	225,609	1,378,231
Other non-voted	-30,191	-82,144	-37,324	-48,323	-11,326	-834,180	-819,496	47,963
and of which:								
Central government own spending	4,192,261	4,490,035	5,330,841	6,004,586	5,553,916	5,835,033	6,740,032	7,481,390
Central government finance to LAs	515,316	490,805	635,641	1,121,641	1,788,858	1,826,632	2,030,942	2,107,580
Public Corporations	-1,725	-1,864	-726	-262	-90	-	-	-
NB Voted net resource outturn in Estimate entitled: Department for Transport								
Resource DEL (in Estimate):								
Resource DEL in budgets	2,959,172	2,149,606	2,728,145	4,223,916	4,013,469	5,526,187	6,628,444	5,316,732
Capital DEL in budgets	449,050	1,422,201	2,125,130	1,484,851	1,451,193	1,495,544	3,507,514	1,231,449
Resource AME (in Estimate):								
Resource AME in budgets	1,724,675	2,107,136	2,091,253	2,117,413	2,084,717	2,731,539	2,736,417	2,846,044
Capital AME in budgets	-	-	966,470	970,129	65,159	-	-	-
Non-Budget:								
Other spending outside budgets	-29,978	211,200	-	-	-	-609	-	-
Grants to NDPBs to finance their spending	289,575	1,634,680	2,134,042	3,356,417	3,419,562	2,328,975	242,985	233,908
Total resource consumption in Estimate	**5,392,494**	**7,524,823**	**10,045,040**	**12,152,726**	**11,031,319**	**12,082,136**	**13,115,360**	**9,628,133**
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-	-	833	1,783	-	-
Capital DEL in budgets	-	-	-	-	-	22,852	-	-
Total resource consumption in Estimate	-	-	-	-	**833**	**24,635**	-	-

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Department for Transport								
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	5,420	-5,138	-	-
Railways								
Railways								
RfR 1 L	12,117	351,626	404,639	382,278	274,009	551,292	2,476,491	62,404
Railtrack plc (in administration)								
RfR 1	-	-	-	-	-	-	-	-
Office of Passenger Rail Franchising								
RfR 1	*630*	-	-	-	-	-	-	-
Roads Transport								
Statistics, censuses and surveys								
RfR 1 H	367	270	155	5	359	529	1,475	1,000
Other transport grants (capital)								
RfR 1 AF	-	-	-	-	50	6	700	-
Transport Strategy & Delivery								
Research								
RfR 1 G	-	-	-	-	-	-	2,000	1,000
Trans European network payments for transport projects (net)								
RfR 1 Y	259	-	40	-	-	-	2	2
Highways Agency								
Highways Agency								
RfR 1 E	409,942	607,368	735,933	438,197	608,769	755,020	1,124,295	1,060,397
Logistics & Maritime								
Ports and shipping services								
RfR 1 A	216	3,042	-	467	10,691	810	4,493	4,493
Transport security and royal travel								
RfR 1 D	54	71	-	-	-	680	680	680
Freight Grants								
RfR 1 N	16,474	13,354	5,909	8,733	3,228	4,235	7,000	7,000

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems tnrough the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions								
Greater London Authority Transport Grant								
London Underground								
RfR 1	-	*483,000*	*772,000*	-	-	-	-	-
Priority Routes in London								
RfR 1	*7,416*	-	-	-	-	-	-	-
Docklands Light Railway								
RfR 1	*2,700*	-	-	-	-	-	-	-
GLA Transport Grant (capital)								
RfR 1 AD	34,352	507,467	727,928	980,745	880,772	731,455	763,090	803,042
Regional Transport								
London Regional Transport								
RfR 1	*315,395*	-	-	-	-	-	-	-
Transport Strategy & Delivery.								
Central administration								
RfR 1 X	-	-	2,459	11,929	12,292	10,042	5,000	5,000
Trans European network payments for transport projects (net)								
RfR 1 Y	-	-	-	-	-	194	1	1
Other transport grants (resource)								
RfR 1 AE	-	1,473	-	-	-	-	-	-
Integrated Local Transport.								
Other transport grants (capital)								
RfR 1 AF	53,463	64,331	200,239	82,782	257,992	195,538	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..								
Publicity and advice								
RfR 1 F	-	-	1,447	1,411	10,000	2,150	-	-
Other transport grants (resource)								
RfR 1 AE	-	-	420	256	-	1,175	-	-
Other transport grants (capital)								
RfR 1 AF	-	-	3,350	7,001	19,281	-63	-	-
Roads Transport..								
Research								
RfR 1 G	-	3,567	6,612	653	1,996	6,796	3,563	3,000
Other transport grants (resource)								
RfR 1 AE	-	-	-	-	-	9,280	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other transport grants (capital)								
RfR 1 AF	-	950	2,768	2,992	5,861	262	9,230	8,000
Air Accidents Investigation Branch								
Aviation services								
RfR 1 C	9	158	9	256	307	2,100	207	207
Maritime & Coastguard Agency								
Maritime and Coastguard Agency								
RfR 1 B	8,052	10,868	16,192	9,459	8,843	8,381	9,000	7,500
Mobility & Inclusion Unit								
Mobility and Inclusion Unit								
RfR 1 J	45	48	98	64	68	121	140	10,070
Rail Accident Investigation Branch								
Railways								
RfR 1 L	-	-	-	-	-	44	-	-
Vehicle Certification Agency								
Vehicle Certification Agency								
RfR 1 R	188	184	324	170	156	228	300	300
Driver and Vehicle Licensing Agency								
Driver and Vehicle Licensing Agency								
RfR 1	*18,181*	*26,885*	*22,426*	*29,898*	-	-	-	-
DVO Group								
Driving Standards Agency trading fund								
RfR 1 U	-146	-146	2,654	16,622	-822	10,664	-823	-823
Vehicle and Operator Services Agency trading fund								
RfR 1 V	2,941	-60	2,195	19,083	2,814	17,768	-1,719	-1,719
Driver, Vehicle and Operator Group Central (including loan pool)								
RfR 1 Z	-	-	-	-	-	3,462	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								
Central Administration								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Central administration								
RfR 1 X	13,798	12,214	8,165	16,353	9,430	1,763	20,803	20,803
Government Car and Despatch Agency								
RfR 1 AB	1,851	1,121	1,139	628	606	-	1,638	1,283
Total voted	**898,304**	**2,087,791**	**2,982,101**	**2,008,216**	**2,112,122**	**2,308,794**	**4,708,808**	**2,384,850**
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								
RfR 1 H	-	-	-	-	-	4,636	-	-
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	18,216	-	-
Total voted	-	-	-	-	-	**22,852**	-	-
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	**10,085**	**591,701**	**946,290**	**2,264,962**	**2,410,012**	**2,793,317**	**884,444**	**2,515,675**
Aviation	4,467	3,757	3,037	3,200	-	-	-	-
Railways	3,373	587,516	942,000	2,268,070	2,414,082	2,793,338	853,600	2,517,344
Roads Transport	-	-	-	-6,986	-4,070	-4,021	-3,149	-1,662
Logistics & Maritime	2,245	428	1,253	678	-	4,000	33,993	-7
Financing Adjustment	-	-	-	-	-	-	-	-
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems tnrough the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	**759,411**	**1,177,864**	**1,309,063**	**1,446,781**	**1,426,744**	**1,408,692**	**1,491,564**	**1,523,037**
Integrated Local Transport.	759,411	1,177,864	1,294,554	1,420,009	1,395,193	1,363,677	1,457,963	1,487,963

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Roads Transport.	-	-	14,509	26,772	31,551	45,015	33,601	35,074
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	-	-	-	-	**29,217**	**23,640**	**17,400**	**11,400**
DVLA Trading Fund	-	-	-	-	22,018	12,393	12,000	6,000
Railways..	-	-	-	-	7,199	11,247	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	-	-	-	-	-	-	**283,961**	**274,351**
Departments Unallocated Provision	-	-	-	-	-	-	283,961	274,351
Total non-voted	**769,496**	**1,769,565**	**2,255,353**	**3,711,743**	**3,865,973**	**4,225,649**	**2,677,369**	**4,324,463**
Total capital DEL	**1,667,800**	**3,857,356**	**5,237,454**	**5,719,959**	**5,978,095**	**6,557,295**	**7,386,177**	**6,709,313**

Capital AME

Voted in Estimate entitled: Department for Transport

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

Railways

RfR 1	-	-	*966,470*	*970,129*	*65,159*	-	-	-
Total voted	-	-	**966,470**	**970,129**	**65,159**	-	-	-
Total capital AME	-	-	**966,470**	**970,129**	**65,159**	-	-	-
Total capital budget	**1,667,800**	**3,857,356**	**6,203,924**	**6,690,088**	**6,043,254**	**6,557,295**	**7,386,177**	**6,709,313**
of which:								
Voted	898,304	2,087,791	3,948,571	2,978,345	2,177,294	2,331,646	4,708,808	2,384,850
NDPBs' net spending (non-voted)	3,373	587,516	942,000	2,268,070	2,180,217	1,991,878	13,000	2,518,744
Other non-voted	766,123	1,182,049	1,313,353	1,443,673	1,685,743	2,233,771	2,664,369	1,805,719
and of which:								
Central government own spending	813,915	2,100,208	3,956,441	4,148,601	3,444,632	4,159,826	4,812,553	3,994,706
Central government finance to LAs	854,093	1,757,354	2,249,024	2,524,435	2,586,630	2,364,523	2,512,435	2,683,417
Public Corporations	-208	-206	-1,541	17,052	11,992	32,946	61,189	31,190

NB Voted net capital in Estimate entitled: Department for Transport

Capital DEL in budgets	449,254	665,590	856,971	523,365	660,942	813,250	1,201,294	1,153,401
Other spending outside budgets	-	-	-14,092	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Total net capital in Estimate	**449,254**	**665,590**	**842,879**	**523,365**	**660,942**	**813,250**	**1,201,294**	**1,153,401**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Transport								
Capital DEL in budgets	449,050	1,422,201	2,125,130	1,484,851	1,451,193	1,495,544	3,507,514	1,231,449
Capital AME in budgets	-	-	966,470	970,129	65,159	-	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Deputy Prime Minister								
Capital DEL in budgets	-	-	-	-	-	22,852	-	-

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

Office of Rail Regulation

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Office of Rail Regulation	**1,390**	**-9**	**422**	**2**	**1**	**2,501**	**2**	**2**
of which:								
Office of Rail Regulation	1,390	-9	422	2	1	1	1	1
Rail Safety Regulation	-	-	-	-	-	2,500	1	1
Total resource DEL	**1,390**	**-9**	**422**	**2**	**1**	**2,501**	**2**	**2**
Total resource budget	**1,390**	**-9**	**422**	**2**	**1**	**2,501**	**2**	**2**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Office of Rail Regulation	-	-	-	-	-	**4,300**	-	-
of which:								
Office of Rail Regulation	-	-	-	-	1,740	500	500	-
Rail Safety Regulation	-	-	-	-	-	4,300	-	-
Total capital DEL	-	-	-	-	**1,740**	**4,300**	**500**	-
Total capital budget	-	-	-	-	**1,740**	**4,800**	**500**	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of Rail Regulation								
Office of Rail Regulation								
Office of Rail Regulation								
Administration, associated capital and other expenditure								
RfR 1 A	1,398	1	445	2	1	1	1	1
Rail Safety Regulation								
RfR 1 B	-	-	-	-	-	2,500	1	1
Total voted	**1,398**	**1**	**445**	**2**	**1**	**2,501**	**2**	**2**
Non-voted†								
Office of Rail Regulation	**-8**	**-10**	**-23**	-	-	-	-	-
Office of Rail Regulation	-8	-10	-23	-	-	-	-	-
Total non-voted	**-8**	**-10**	**-23**	-	-	-	-	-
Total resource DEL	**1,390**	**-9**	**422**	**2**	**1**	**2,501**	**2**	**2**
Total resource budget	**1,390**	**-9**	**422**	**2**	**1**	**2,501**	**2**	**2**
of which:								
Voted	1,398	1	445	2	1	2,501	2	2
Other non-voted	-8	-10	-23	-	-	-	-	-
and of which:								
Central government own spending	1,390	-9	422	2	1	2,501	2	2
NB Voted net resource outturn in Estimate entitled: Office of Rail Regulation								
Resource DEL (in Estimate):								
Resource DEL in budgets	1,398	1	445	2	1	2,501	2	2
Total resource consumption in Estimate	**1,398**	**1**	**445**	**2**	**1**	**2,501**	**2**	**2**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of Rail Regulation								
Office of Rail Regulation								
Office of Rail Regulation								
Administration, associated capital and other expenditure								
RfR 1 A	-	-	-	-	1,740	500	500	-
Rail Safety Regulation								
RfR 1 B	-	-	-	-	-	4,300	-	-
Total voted	-	-	-	-	-	**4,800**	-	-
Total capital DEL	-	-	-	-	**1,740**	**4,800**	**500**	-
Total capital budget	-	-	-	-	**1,740**	**4,800**	**500**	-
of which:								
Voted	-	-	-	-	1,740	4,800	500	-
and of which:								
Central government own spending	-	-	-	-	1,740	4,800	500	-
NB Voted net capital in Estimate entitled: Office of Rail Regulation								
Capital DEL in budgets	-	-	-	-	1,740	4,800	500	-
Total net capital in Estimate	-	-	-	-	**1,740**	**4,800**	**500**	-

Office of the Deputy Prime Minister

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Housing Supply and Demand	**419,496**	**229,631**	**349,639**	**141,918**	**269,700**	**175,416**	**319,634**	**350,263**
of which:								
Housing Supply and Demand	419,496	229,631	349,639	141,918	269,700	175,416	319,634	350,263
Decent Places to Live	**44,447**	**51,537**	**45,654**	**49,105**	**48,807**	**30,666**	**33,379**	**45,268**
of which:								
Decent Places to Live	44,447	51,537	45,654	49,105	48,807	30,666	33,379	45,268
Tackling Disadvantage	**68,651**	**159,714**	**309,303**	**2,192,335**	**2,210,617**	**2,092,109**	**2,114,122**	**2,171,121**
of which:								
Tackling Disadvantage	68,651	159,714	309,303	2,192,335	2,210,617	2,092,109	2,114,122	2,171,121
Better Services	**3,487**	**10,622**	**88,795**	**61,364**	**118,434**	**105,199**	**129,550**	**176,451**
of which:								
Better Services	3,487	10,622	88,795	61,364	118,434	105,199	129,550	176,451
Development of English Regions	**398,151**	**467,586**	**570,191**	**556,652**	**544,503**	**558,022**	**614,651**	**611,125**
of which:								
Development of English Regions	398,151	467,586	570,191	556,652	544,503	558,022	614,651	611,125
Admin	**178,925**	**174,663**	**117,714**	**179,809**	**195,364**	**187,436**	**197,812**	**196,387**
of which:								
Central Admin	178,925	174,663	117,714	179,809	195,364	187,436	197,812	196,387
Government Office Administration	**70,741**	**104,141**	**110,674**	**133,841**	**141,412**	**138,741**	**101,570**	**101,650**
of which:								
Government Office Administration	70,741	104,141	110,674	133,841	141,412	138,741	101,570	101,650
European Structural Funds - Net	-	-	-	-	-	**2**	-	-

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
European Structural Funds - Net	-	-	-	-	-	2	-	-
European Structural Funds - ODPM	**887**	**2,452**	**900**	**2,749**	**2,024**	**2,070**	**2,001**	**2,001**
of which:								
European Structural Funds - ODPM	887	2,452	900	2,749	2,024	2,070	2,001	2,001
Ordnance Survey	**-**	**-**	**-**	**2,850**	**1,296**	**-1,831**	**-20**	**-20**
of which:								
Ordnance Survey	-	-	-	2,850	1,296	-1,831	-20	-20
Queen Elizabeth II Conference Centre Executive Agency	**-747**	**-819**	**-183**	**-1,474**	**-1,000**	**-2,195**	**-1,409**	**-1,409**
of which:								
Queen Elizabeth II Conference Centre Executive Agency	-747	-819	-183	-1,474	-1,000	-2,195	-1,409	-1,409
Local and Regional Government	**35,269,537**	**36,921,198**	**37,394,509**	**40,914,500**	**43,315,775**	**46,200,162**	**22,492,270**	**23,335,500**
of which:								
Local and Regional Government	35,269,537	36,921,198	37,394,509	40,914,500	43,315,775	46,200,162	22,492,270	23,335,500
Total resource DEL	**36,453,575**	**38,120,725**	**38,987,196**	**44,233,649**	**46,846,932**	**49,485,797**	**26,003,560**	**26,988,337**
Resource AME								
Housing Supply and Demand	**4,085**	**3,195**	**1,464**	**-**	**17,500**	**10,710**	**965**	**965**
of which:								
Housing Supply and Demand	4,085	3,195	1,464	-	17,500	10,710	965	965
Decent Places to Live	**444,531**	**351,159**	**239,803**	**207,861**	**64,867**	**234,037**	**198,384**	**142,996**
of which:								
Decent Places to Live	444,531	351,159	239,803	207,861	64,867	234,037	198,384	142,996
Better Services	**252**	**188**	**2**	**487**	**33**	**64**	**148,050**	**161,050**
of which:								
Better Services	252	188	2	487	33	64	148,050	161,050
Local and Regional Government	**61,308**	**498,101**	**169,722**	**304,371**	**460,861**	**524,185**	**720,000**	**375,000**

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
Local and Regional Government	61,308	498,101	169,722	304,371	460,861	524,185	720,000	375,000
Total resource AME	**510,176**	**852,643**	**410,991**	**512,719**	**543,261**	**768,996**	**1,067,399**	**680,011**
Total resource budget	**36,963,751**	**38,973,368**	**39,398,187**	**44,746,368**	**47,390,193**	**50,254,793**	**27,070,959**	**27,668,348**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Housing Supply and Demand	**833,341**	**825,129**	**1,065,354**	**2,084,229**	**2,458,895**	**2,764,201**	**2,720,085**	**3,081,342**
of which:								
Housing Supply and Demand	833,341	825,129	1,065,354	2,084,229	2,458,895	2,764,201	2,720,085	3,081,342
Decent Places to Live	**1,966,657**	**810,777**	**968,256**	**1,263,817**	**1,388,707**	**1,684,233**	**1,631,323**	**1,677,682**
of which:								
Decent Places to Live	1,966,657	810,777	968,256	1,263,817	1,388,707	1,684,233	1,631,323	1,677,682
Tackling Disadvantage	**94,831**	**122,121**	**170,805**	**231,586**	**252,790**	**268,117**	**308,554**	**240,686**
of which:								
Tackling Disadvantage	94,831	122,121	170,805	231,586	252,790	268,117	308,554	240,686
Better Services	**33,520**	**56,813**	**47,839**	**138,161**	**95,151**	**89,598**	**98,296**	**133,296**
of which:								
Better Services	33,520	56,813	47,839	138,161	95,151	89,598	98,296	133,296
Development of English Regions	**407,844**	**641,917**	**754,031**	**982,369**	**928,186**	**941,582**	**940,652**	**1,013,809**
of which:								
Development of English Regions	407,844	641,917	754,031	982,369	928,186	941,582	940,652	1,013,809
Admin	**9,252**	**8,189**	**6,723**	**11,103**	**5,880**	**7,405**	**21,064**	**21,064**
of which:								
Central Admin	9,252	8,189	6,723	11,103	5,880	7,405	21,064	21,064
Government Office Administration	**2,863**	**947**	**1,143**	**2,118**	**4,893**	**2,585**	**2,860**	**2,860**
of which:								
Government Office Administration	2,863	947	1,143	2,118	4,893	2,585	2,860	2,860
European Structural Funds - Net	**-**	**-**	**-**	**-**	**-**	**-**	**2**	**1**
of which:								
European Structural Funds - Net	-	-	-	-	-	-	2	1
European Structural Funds - ODPM	**6,119**	**29,680**	**38,079**	**1**	**-**	**2**	**1**	**1**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
European Structural Funds - ODPM	6,119	29,680	38,079	1	-	2	1	1
Queen Elizabeth II Conference Centre Executive Agency	**-82**	**-82**	**-113**	**-82**	**-82**	**-82**	**-82**	**-82**
of which:								
Queen Elizabeth II Conference Centre Executive Agency	-82	-82	-113	-82	-82	-82	-82	-82
Local and Regional Government	**55,544**	**83,797**	**202,185**	**213,953**	**256,822**	**230,345**	**248,751**	**248,751**
of which:								
Local and Regional Government	55,544	83,797	202,185	213,953	256,822	230,345	248,751	248,751
Total capital DEL	**3,409,889**	**2,579,288**	**3,254,302**	**4,927,255**	**5,391,242**	**5,987,986**	**5,971,506**	**6,419,410**
Capital AME								
Decent Places to Live	-	-	-	-	-	-	-	-
of which:								
Decent Places to Live	-	-	-	-	-	-	-	-
Local and Regional Government	-	**50,000**	**55,507**	**125,350**	-	-	-	-
of which:								
Local and Regional Government	-	50,000	55,507	125,350	-	-	-	-
Total capital AME	-	**50,000**	**55,507**	**125,350**	-	-	-	-
Total capital budget	**3,409,889**	**2,629,288**	**3,309,809**	**5,052,605**	**5,391,242**	**5,987,986**	**5,971,506**	**6,419,410**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Housing Supply and Demand								
Housing Supply and Demand								
Housing Supply and Demand								
RfR 1 A	241,709	49,969	63,924	71,503	79,561	92,740	117,022	146,507
Decent Places To Live								
RfR 1 B	-	-	-	-	-	121	-	-
Housing Supply and Demand								
RfR 1 L	6,634	13,070	28,930	57,018	101,773	127,233	105,030	93,030
Decent Places to Live								
Decent Places to Live								
Decent Places To Live								
RfR 1 B	43,925	51,350	45,713	49,092	48,819	30,079	31,549	42,429
Decent Places to Live								
RfR 1 M	522	187	-59	13	-12	587	1,830	2,839
Tackling Disadvantage								
Tackling Disadvantage								
Tackling Disadvantage								
RfR 1 C	41,214	83,943	118,754	132,910	126,124	97,578	66,569	138,909
Tackling Disadvantage								
RfR 1 N	27,437	75,771	190,549	2,059,425	2,084,493	1,994,531	2,047,553	2,032,212
Better Services								
Better Services								
Better Services								
RfR 1 D	3,487	10,730	107,619	61,593	76,057	77,569	102,444	164,751
Better Services								
RfR 1 O	-	-108	-20,132	-229	42,377	27,630	25,306	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	283,009	365,517	462,570	445,669	431,500	456,763	504,105	498,631
Development of English Regions								
RfR 1 P	115,142	102,069	107,621	110,983	109,609	104,159	110,546	112,494

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Admin								
Central Admin								
Central Administration								
RfR 1 F	178,925	174,663	117,714	179,809	195,364	187,434	197,812	196,387
Government Office Administration								
Government Office Administration								
Government Office Administration								
RfR 1 G	70,741	104,141	110,674	133,841	141,412	138,741	101,570	101,650
European Structural Funds - Net								
European Structural Funds - Net								
European Structural Funds - net								
RfR 1 H	-	-	-	-	-	1	-	-
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	1	-	-
European Structural Funds - ODPM								
European Structural Funds - ODPM								
European Structural Funds -ODPM								
RfR 1 I	683	189	-	2,749	2,024	2,069	2,001	2,001
European Structural Funds - ODPM								
RfR 1	*204*	*2,263*	*900*	-	-	*1*	-	-
Ordnance Survey								
Ordnance Survey								
Ordnance Survey								
RfR 1 J	-	-	-	2,850	1,296	-1,831	-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	-747	-819	-183	-1,474	-1,000	-2,195	-1,409	-1,409
Local and Regional Government								
Local and Regional Government								
Valuation services								
RfR 2 A	136,777	137,468	131,080	159,763	162,757	193,452	169,821	212,450
Best value inspection subsides to Public Corporations & best value intervention costs								
RfR 2 B	16,774	24,262	25,026	23,431	25,515	20,568	22,720	22,720
Local Government Research and Publicity, MAPPING costs and Electoral law								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 2 C Local Governance	4,523	3,476	4,058	7,194	4,281	5,465	3,439	3,439
RfR 2 D Revenue support grants	8,049	11,880	6,238	194	74	88	625	250
RfR 2 E Non-domestic Rates Payments	19,583,777	21,252,385	20,135,805	24,562,392	27,433,196	27,139,321	3,877,866	4,677,931
RfR 2 F London Governance	15,400,000	15,137,000	16,626,000	15,600,000	15,000,000	18,000,000	17,500,000	17,500,000
RfR 2 G Other Grants and Payments (resource grants)	22,300	23,400	27,950	35,958	36,328	37,488	37,868	38,243
RfR 2 H	7,452	238,828	340,680	427,520	549,106	697,984	778,782	778,618
Total voted	**36,192,537**	**37,861,634**	**38,632,739**	**44,122,204**	**46,650,654**	**49,427,577**	**25,803,029**	**26,773,962**
Non-voted†								
Housing Supply and Demand	**171,153**	**166,592**	**256,785**	**13,397**	**88,366**	**-44,678**	**97,582**	**110,726**
Housing Supply and Demand	171,153	166,592	256,785	13,397	88,366	-44,678	97,582	110,726
Better Services	-	-	-	-	-	-	**1,800**	**1,800**
Better Services	-	-	-	-	-	-	1,800	1,800
Development of English Regions	-	-	-	-	**3,394**	**-2,900**	-	-
Development of English Regions	-	-	-	-	3,394	-2,900	-	-
Admin	-	-	-	-	-	**2**	-	-
Central Admin	-	-	-	-	-	2	-	-
Local and Regional Government	**89,885**	**92,499**	**97,672**	**98,048**	**104,518**	**105,796**	**101,149**	**101,849**
Local and Regional Government	89,885	92,499	97,672	98,048	104,518	105,796	101,149	101,849
Total non-voted	**261,038**	**259,091**	**354,457**	**111,445**	**196,278**	**58,220**	**200,531**	**214,375**
Total resource DEL	**36,453,575**	**38,120,725**	**38,987,196**	**44,233,649**	**46,846,932**	**49,485,797**	**26,003,560**	**26,988,337**
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	-	-	-	-	*17,500*	*11,002*	-	-
Decent Places to Live								
Decent Places to Live								
Decent Places to Live								
RfR 1 R	444,531	351,159	239,803	207,861	64,867	234,037	198,384	142,996

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Better Services								
Better Services								
Better Services								
RfR 1 S	252	188	2	487	33	64	50	50
Better Services								
RfR 1 T	-	-	-	-	-	-	148,000	161,000
Local and Regional Government								
Local and Regional Government								
Non-domestic Rates Outturn Adjustments and LABGIS								
RfR 2 I	61,308	498,101	169,722	304,371	460,861	524,185	720,000	375,000
Total voted	**506,091**	**849,448**	**409,527**	**512,719**	**543,261**	**769,288**	**1,066,434**	**679,046**
Non-voted†								
Housing Supply and Demand	**4,085**	**3,195**	**1,464**	-	-	**-292**	**965**	**965**
Housing Supply and Demand	4,085	3,195	1,464	-	-	-292	965	965
Total non-voted	**4,085**	**3,195**	**1,464**	-	-	**-292**	**965**	**965**
Total resource AME	**510,176**	**852,643**	**410,991**	**512,719**	**543,261**	**768,996**	**1,067,399**	**680,011**
Total resource budget	**36,963,751**	**38,973,368**	**39,398,187**	**44,746,368**	**47,390,193**	**50,254,793**	**27,070,959**	**27,668,348**
of which:								
Voted	36,700,904	39,345,005	39,693,071	45,336,037	47,820,664	50,768,964	27,414,801	28,029,640
NDPBs' net spending (non-voted)	175,238	172,180	265,815	21,339	108,778	-22,846	117,690	131,990
Other non-voted	87,609	-543,817	-560,699	-611,008	-539,249	-491,325	-461,532	-493,282
and of which:								
Central government own spending	1,258,085	1,264,049	1,325,622	1,137,287	1,153,578	1,144,624	1,220,184	1,391,771
Central government finance to LAs	35,513,295	37,710,222	38,072,865	43,607,681	46,234,428	49,111,994	25,853,686	26,279,278
Public Corporations	192,371	-903	-300	1,400	2,187	-1,825	-2,911	-2,701
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister								
Resource DEL (in Estimate):								
Resource DEL in budgets	36,194,813	37,863,716	38,651,228	44,122,390	46,650,979	49,428,911	25,803,230	26,774,163
Capital DEL in budgets	657,189	968,862	1,350,515	1,826,161	1,931,824	1,973,942	1,963,144	2,194,818
Resource AME (in Estimate):								
Resource AME in budgets	506,091	1,481,289	1,041,843	1,213,647	1,169,685	1,340,053	1,611,571	1,255,477
Capital AME in budgets	-	-	-	-	-	-	-	-
Non-Budget:								
Other spending outside budgets	270,851	16,999	564,738	123,267	626,027	506,080	628,185	623,000
Grants to NDPBs to finance their spending	1,418,565	1,626,033	1,766,574	2,199,504	2,111,011	2,254,529	2,051,983	2,362,983
Total resource consumption in Estimate	**39,047,509**	**41,956,899**	**43,374,898**	**49,484,969**	**52,489,526**	**55,503,515**	**32,058,113**	**33,210,441**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Housing Supply and Demand								
Housing Supply and Demand								
Housing Supply and Demand								
RfR 1 A	1,769	3,709	69,051	226,691	12,909	4,661	42,644	88,744
Decent Places To Live								
RfR 1 B	-	-	-	-	-	-776	-	-
Housing Supply and Demand								
RfR 1 L	394	6,794	901	72,239	416,125	502,110	536,169	718,070
Decent Places to Live								
Decent Places to Live								
Decent Places To Live								
RfR 1 B	71,148	68,397	102,427	94,828	87,976	44,870	10,015	56,000
Decent Places to Live								
RfR 1 M	75,852	58,042	21,331	9,231	-17,422	-22,392	-134,000	-175,000
Tackling Disadvantage								
Tackling Disadvantage								
Tackling Disadvantage								
RfR 1 C	10,380	8,057	7,247	11,951	26,830	13,658	7,600	5,000
Tackling Disadvantage								
RfR 1 N	84,451	114,064	163,558	219,635	225,960	254,459	300,954	235,686
Better Services								
Better Services								
Better Services								
RfR 1 D	245	109	-	85,136	32,170	23,107	20,585	64,085
Better Services								
RfR 1 O	-	-	-	-	5,000	8,510	18,500	10,000
Development of English Regions								
Development of English Regions								
Development of English Regions								
RfR 1 E	300,142	493,505	612,699	835,532	758,082	771,082	765,977	809,330
Development of English Regions								
RfR 1 P	107,692	148,412	141,332	146,837	170,104	170,500	174,675	204,479

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Admin								
Central Admin								
Central Administration								
RfR 1 F	9,252	8,189	6,723	11,103	5,880	7,405	21,064	21,064
Government Office Administration								
Government Office Administration								
Government Office Administration								
RfR 1 G	2,863	947	1,143	2,118	4,893	2,585	2,860	2,860
European Structural Funds - Net								
European Structural Funds - Net								
European Structural Funds - net								
RfR 1 H	-	-	-	-	-	-1	1	-
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	1	1	1
European Structural Funds - ODPM								
European Structural Funds - ODPM								
European Structural Funds -ODPM								
RfR 1 I	351	-	6,845	1	-	1	1	1
European Structural Funds - ODPM								
RfR 1	*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	-113	-82	-82	-82	-82	-82
Local and Regional Government								
Local and Regional Government								
Valuation services								
RfR 2 A	249	374	-	320	-	-	-	-
Other Grants and Payments (resource grants)								
RfR 2 H	1,011	40,423	194,185	206,236	255,676	230,079	240,251	240,251
Other Grants and Payments (capital grants)								
RfR 2	-	-	-	-	*700*	-	-	-
Total voted	**671,485**	**980,620**	**1,358,563**	**1,921,776**	**1,984,801**	**2,009,778**	**2,007,215**	**2,280,489**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
Housing Supply and Demand	**831,178**	**814,626**	**995,402**	**1,785,299**	**2,029,861**	**2,258,206**	**2,141,272**	**2,274,528**
Housing Supply and Demand	831,178	814,626	995,402	1,785,299	2,029,861	2,258,206	2,141,272	2,274,528
Decent Places to Live	**1,819,657**	**684,338**	**844,498**	**1,159,758**	**1,318,153**	**1,661,755**	**1,755,308**	**1,796,682**
Decent Places to Live	1,819,657	684,338	844,498	1,159,758	1,318,153	1,661,755	1,755,308	1,796,682
Better Services	**33,275**	**56,704**	**47,839**	**53,025**	**57,981**	**57,981**	**59,211**	**59,211**
Better Services	33,275	56,704	47,839	53,025	57,981	57,981	59,211	59,211
Development of English Regions	**10**	-	-	-	-	-	-	-
Development of English Regions	10	-	-	-	-	-	-	-
Local and Regional Government	**54,284**	**43,000**	**8,000**	**7,397**	**446**	**266**	**8,500**	**8,500**
Local and Regional Government	54,284	43,000	8,000	7,397	446	266	8,500	8,500
Total non-voted	**2,738,404**	**1,598,668**	**1,895,739**	**3,005,479**	**3,406,441**	**3,978,208**	**3,964,291**	**4,138,921**
Total capital DEL	**3,409,889**	**2,579,288**	**3,254,302**	**4,927,255**	**5,391,242**	**5,987,986**	**5,971,506**	**6,419,410**
Capital AME								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Decent Places to Live								
Decent Places to Live								
Decent Places to Live								
RfR 1	-	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	-	-	-
Non-voted†								
Local and Regional Government	-	**50,000**	**55,507**	**125,350**	-	-	-	-
Local and Regional Government	-	50,000	55,507	125,350	-	-	-	-
Total non-voted	-	**50,000**	**55,507**	**125,350**	-	-	-	-
Total capital AME	-	**50,000**	**55,507**	**125,350**	-	-	-	-
Total capital budget	**3,409,889**	**2,629,288**	**3,309,809**	**5,052,605**	**5,391,242**	**5,987,986**	**5,971,506**	**6,419,410**
of which:								
Voted	671,567	982,152	1,358,676	1,921,776	1,984,801	2,009,778	2,007,215	2,280,489
NDPBs' net spending (non-voted)	831,188	814,626	995,402	1,782,856	2,030,307	2,258,472	1,971,772	2,274,772

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other non-voted	1,907,134	832,510	955,731	1,347,973	1,376,134	1,719,736	1,992,519	1,864,149
and of which:								
Central government own spending	1,227,594	1,387,587	1,786,038	3,010,320	2,900,583	3,044,178	2,982,544	3,292,134
Central government finance to LAs	2,182,394	1,241,782	1,523,884	2,042,389	2,490,763	2,943,913	2,989,069	3,127,380
Public Corporations	-99	-81	-113	-104	-104	-105	-107	-104
NB Voted net capital in Estimate entitled: Office of the Deputy Prime Minister								
Capital DEL in budgets	14,378	13,290	8,161	95,615	52,977	35,836	44,071	85,671
Total net capital in Estimate	**14,378**	**13,290**	**8,161**	**95,615**	**52,977**	**35,836**	**44,071**	**85,671**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Deputy Prime Minister								
Capital DEL in budgets	657,189	968,862	1,350,515	1,826,161	1,931,824	1,973,942	1,963,144	2,194,818
Capital AME in budgets	-	-	-	-	-	-	-	-

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

Home Office

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
People are and feel more secure in their homes and daily lives	**4,164,434**	**4,797,711**	**5,076,534**	**5,648,977**	**5,816,223**	**6,251,217**	**6,183,089**	**6,559,823**
of which:								
Police (inc grants)	4,092,455	4,577,685	4,545,226	5,009,947	4,999,425	5,330,928	5,201,805	5,586,593
Crime Reduction	-	101,683	114,874	99,264	210,206	185,510	209,527	248,780
Criminal Records Bureau	-	31,100	31,768	7,359	-999	4,000	-3,180	-
Firearms Compensation	100	277	63	-	6	-	-	-
Police Information Technology Organisation	38,534	27,636	60,480	121,295	167,814	210,950	256,547	253,550
Police Complaints Authority	3,989	4,808	7,915	5,395	-	-	-	-
Independent Police Complaints Commission	-	-	-	10,390	24,086	30,156	29,630	29,630
Central Police Training and Development Agency	-	-	90,304	93,246	83,283	85,800	76,000	76,000
Organised crime and counter terrorism	29,356	54,522	12,951	57,108	86,800	153,886	123,151	87,203
National Criminal Intelligence Service	-	-	72,589	82,432	83,835	91,862	-	-
National Crime Squad	-	-	140,364	162,541	161,767	158,125	-	-
Serious Organised Crime Agency	-	-	-	-	-	-	289,609	278,067
More offenders are caught, punished and stop offending, and victims are better supported	**3,043,148**	**3,684,475**	**3,580,821**	**3,749,735**	**3,956,934**	**4,349,058**	**4,564,386**	**4,809,640**
of which:								
Correctional Services	-	-	-	12,359	19,983	821,000	877,874	1,069,236
Youth Justice Board	218,250	290,264	350,146	358,946	370,064	395,996	409,000	416,089
Probation	409,359	596,395	610,173	810,827	877,994	798,512	849,114	901,460
Prison Service	2,022,308	2,124,244	2,280,392	2,300,609	2,409,313	2,029,610	2,126,337	2,130,421

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Criminal Cases Review Commission	5,637	5,820	12,049	7,729	7,645	7,800	7,664	7,564
Criminal Injuries Compensation	231,061	567,362	238,297	195,247	188,121	201,086	185,149	185,749
Criminal Justice	156,533	100,390	89,764	64,018	83,814	95,054	109,248	99,121
Fewer people's lives are ruined by drugs and alcohol	**-**	**1,825**	**80,619**	**96,351**	**206,904**	**184,606**	**232,351**	**209,581**
of which:								
Drugs	-	1,825	80,619	96,351	206,904	184,606	232,351	209,581
Migration is managed to the befefit of the UK while preventing abuse of the immigration laws and of the asylum system	**1,336,399**	**1,622,895**	**1,847,595**	**1,871,088**	**1,602,682**	**1,455,002**	**1,519,561**	**1,521,419**
of which:								
Office of the Immigration Service Commissioner	806	3,109	3,610	3,275	3,836	2	3,689	3,856
Immigration & Nationality Directorate	1,332,030	1,623,672	1,855,315	1,891,035	1,619,887	1,474,998	1,478,722	1,453,016
UK Passport Agency	-9,845	-3,886	-11,350	-23,222	-21,041	-19,998	37,150	64,547
Kosovan Evacuees	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	**75,601**	**56,231**	**84,473**	**81,674**	**120,293**	**180,716**	**175,534**	**193,123**
of which:								
Community Development Foundation	938	920	965	1,190	945	1,524	1,753	1,753
Commission for Racial Equality	16,754	19,356	25,184	18,761	28,332	19,452	19,285	19,285
Community Policy Directorate	57,909	35,955	58,324	61,584	78,151	147,740	71,196	93,585
Futurebuilders	-	-	-	139	12,865	12,000	45,800	45,000
Capacity Builders Agency	-	-	-	-	-	-	37,500	33,500
Central Services	**173,140**	**215,510**	**238,573**	**208,873**	**246,399**	**246,464**	**283,195**	**284,634**
of which:								
Central Services	147,712	185,587	206,586	179,219	199,259	233,840	197,642	203,492

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Research and Statistics Directorate	25,428	29,923	31,987	29,654	47,140	12,624	24,800	24,100
Departmental Unallocated Provision	-	-	-	-	-	-	60,753	57,042
Total resource DEL	**8,792,722**	**10,378,647**	**10,908,615**	**11,656,698**	**11,949,435**	**12,667,063**	**12,958,116**	**13,578,220**
Resource AME								
People are and feel more secure in their homes and daily lives	**616**	**-5**	**1,690,148**	**40,252**	**674**	**4,140**	**290,270**	**305,270**
of which:								
Police (inc grants)	616	-5	1,690,148	40,252	674	4,140	290,270	305,270
More offenders are caught, punished and stop offending, and victims are better supported	**-**	**172,971**	**323,317**	**-**	**-**	**875**	**875**	**875**
of which:								
Probation	-	173,490	323,852	-	-	875	875	875
Prison Service	-	-519	-535	-	-	-	-	-
Total resource AME	**616**	**172,966**	**2,013,465**	**40,252**	**674**	**5,015**	**291,145**	**306,145**
Total resource budget	**8,793,338**	**10,551,613**	**12,922,080**	**11,696,950**	**11,950,109**	**12,672,078**	**13,249,261**	**13,884,365**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
People are and feel more secure in their homes and daily lives	**203,475**	**333,619**	**599,397**	**546,164**	**446,634**	**557,610**	**639,101**	**613,601**
of which:								
Police (inc grants)	149,780	201,247	444,279	392,707	311,614	320,130	359,318	308,818
Crime Reduction	250	80,217	80,858	6,000	24,785	36,889	52,500	57,500
Criminal Records Bureau	-	78	-	-	-	-	2,923	2,923
Police Information Technology Organisation	52,613	46,367	14,833	90,549	62,808	107,776	169,430	172,430
Police Complaints Authority	-	102	182	62	-	-	-	-
Independent Police Complaints Commission	-	-	-	10,449	3,744	1,525	1,530	1,530
Central Police Training and Development Agency	-	-	2,968	14,271	15,777	21,480	18,900	18,900
Organised crime and counter terrorism	832	5,608	27,013	3,822	14,024	48,810	-	-
National Criminal Intelligence Service	-	-	20,823	13,162	4,905	6,000	-	-
National Crime Squad	-	-	8,441	15,142	8,977	15,000	-	-
Serious Organised Crime Agency	-	-	-	-	-	-	34,500	51,500
More offenders are caught, punished and stop offending, and victims are better supported	**115,191**	**203,306**	**274,250**	**261,490**	**412,101**	**362,157**	**354,514**	**440,421**
of which:								
Correctional Services	-	-	-	-	111,338	259,000	258,470	354,431
Youth Justice Board	-	6,689	22,785	8,458	37,463	28,000	30,000	20,000
Probation	15,975	38,953	15,393	23,308	21,789	5,002	4,200	4,200
Prison Service	95,040	156,395	230,629	202,073	235,410	40,000	20,308	20,254
Criminal Cases Review Commission	-	203	546	811	-	-	-	-
Criminal Injuries Compensation	410	143	938	1,769	110	-	-	-
Criminal Justice	3,766	923	3,959	25,071	5,991	30,155	41,536	41,536
Fewer people's lives are ruined by drugs and alcohol	-	-	-	-	**23,365**	**48,584**	**26,300**	**26,300**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
Drugs	-	-	-	-	23,365	48,584	26,300	26,300
Migration is managed to the befefit of the UK while preventing abuse of the immigration laws and of the asylum system	**83,703**	**149,136**	**28,939**	**122,585**	**106,753**	**112,000**	**156,202**	**178,285**
of which:								
Office of the Immigration Service Commissioner	714	63	31	369	56	30	-	-
Immigration & Nationality Directorate	72,595	142,495	28,908	111,202	74,746	58,970	113,102	80,000
UK Passport Agency	10,394	6,578	-	11,014	31,951	53,000	43,100	98,285
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	**663**	**7,948**	**9,424**	**5,242**	**65,328**	**46,284**	**284**	**284**
of which:								
Community Development Foundation	15	17	15	21	25	24	34	34
Commission for Racial Equality	236	277	91	245	676	156	175	175
Community Policy Directorate	412	7,654	9,318	4,976	11,627	108	75	75
Futurebuilders	-	-	-	-	53,000	45,996	-	-
Central Services	**3,703**	**1,680**	**12,506**	**1,849**	**2,390**	**2,532**	**9,285**	**11,800**
of which:								
Central Services	3,522	1,598	12,462	1,849	24	996	7,885	10,400
Research and Statistics Directorate	181	82	44	-	2,366	1,536	1,400	1,400
Departmental Unallocated Provision	-	-	-	-	-	-	-	-
Total capital DEL	**406,735**	**695,689**	**924,516**	**937,330**	**1,056,571**	**1,129,167**	**1,185,686**	**1,270,691**
Total capital budget	**406,735**	**695,689**	**924,516**	**937,330**	**1,056,571**	**1,129,167**	**1,185,686**	**1,270,691**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Home Office								
People are and feel more secure in their homes and daily lives								
Police (inc grants)								
Police								
RfR 1 A	206,322	482,342	409,064	535,126	545,164	622,202	33,510	32,601
Police grants								
RfR 1 Q	3,886,133	4,096,781	4,138,765	4,469,408	4,442,148	4,704,225	5,169,795	5,555,492
Loan charges								
RfR 1 AJ	-	-	-	-	-	-	-	-
Crime Reduction								
Crime reduction								
RfR 1 B	-	101,683	114,874	99,264	210,206	185,510	14,628	13,841
Crime reduction grants								
RfR 1 R	-	-	-	-	-	-	194,899	234,939
Criminal Records Bureau								
Criminal Records Bureau								
RfR 1 C	-	31,100	31,768	7,359	-999	4,000	-3,180	-
Firearms Compensation								
Firearms compensation								
RfR 1	*100*	*277*	*63*	-	*6*	-	-	-
Organised crime and counter terrorism								
Organised and international crime								
RfR 1 D	29,356	54,522	12,951	101,608	166,800	268,886	186,151	117,203
More offenders are caught, punished and stop offending, and victims are better supported								
Correctional Services								
Corrections HQ								
RfR 1 I	-	-	-	12,359	19,983	821,000	877,874	1,069,236
Probation								
Probation HQ								
RfR 1 L	-	586,189	48,488	244,052	188,972	37,504	40,937	41,977
Probation current grant								
RfR 1	*409,359*	-	-	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Loan charges								
RfR 1 AJ	-	-	-	-	-	-	-	-
Prison Service								
Prisons - private sector								
RfR 1 J	243,439	242,556	265,700	175,741	193,415	231,610	247,254	252,679
Prisons - public sector								
RfR 1 K	1,778,869	1,878,594	2,010,940	2,120,170	2,211,598	1,792,000	1,874,253	1,872,912
Criminal Justice								
Criminal justice								
RfR 1 F	156,533	100,390	89,764	64,018	83,814	95,054	109,248	99,121
Fewer people's lives are ruined by drugs and alcohol								
Drugs								
Drugs								
RfR 1 E	-	1,825	80,619	96,351	206,904	184,606	21,584	20,970
Organised and international crime grants								
RfR 1 S	-	-	-	-	-	-	210,767	188,611
Migration is managed to the befefit of the UK while preventing abuse of the immigration laws and of the asylum system								
Immigration & Nationality Directorate								
Immigration and Nationality								
RfR 1 M	1,332,030	1,623,672	1,855,315	1,891,051	1,617,371	1,474,488	1,478,198	1,453,015
European Refugee Fund								
RfR 1 P	-	-	-	-16	2,516	-	1	1
Immigration and Nationality grants								
RfR 1 T	-	-	-	-	-	510	523	-
UK Passport Agency								
Passport Service								
RfR 1 N	-9,845	-3,886	-11,350	-23,222	-21,041	-19,998	37,150	64,547
Kosovan Evacuees								
Kosovan evacuees special grants								
RfR 1	*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								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 G	57,909	35,955	58,324	61,584	78,151	147,740	71,196	93,585
Futurebuilders								
Futurebuilders								
RfR 1 H	-	-	-	139	12,865	12,000	45,800	45,000
Central Services								
Central Services								
Central services								
RfR 1 O	138,552	185,489	206,586	179,219	199,259	233,840	197,642	203,492
Emergency planning								
RfR 1	*-1*	*46*	-	-	-	-	-	-
Electoral commission start up cost								
RfR 1	*300*	-	-	-	-	-	-	-
Research and Statistics Directorate								
Central services								
RfR 1 O	25,428	29,923	31,987	29,654	47,140	12,624	24,800	24,100
Total voted	**8,267,892**	**9,447,458**	**9,343,878**	**10,063,865**	**10,204,272**	**10,807,801**	**10,833,030**	**11,383,322**
Non-voted†								
People are and feel more secure in their homes and daily lives	**42,523**	**31,006**	**369,049**	**436,212**	**452,898**	**466,394**	**587,286**	**605,747**
Police (inc grants)	-	-1,438	-2,603	5,413	12,113	4,501	-1,500	-1,500
Police Information Technology Organisation	38,534	27,636	60,480	121,295	167,814	210,950	256,547	253,550
Police Complaints Authority	3,989	4,808	7,915	5,395	-	-	-	-
Independent Police Complaints Commission	-	-	-	10,390	24,086	30,156	29,630	29,630
Central Police Training and Development Agency	-	-	90,304	93,246	83,283	85,800	76,000	76,000
Organised crime and counter terrorism	-	-	-	-44,500	-80,000	-115,000	-63,000	-30,000
National Criminal Intelligence Service	-	-	72,589	82,432	83,835	91,862	-	-
National Crime Squad	-	-	140,364	162,541	161,767	158,125	-	-
Serious Organised Crime Agency	-	-	-	-	-	-	289,609	278,067

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
More offenders are caught, punished and stop offending, and victims are better supported	**454,948**	**876,746**	**1,165,929**	**1,133,395**	**1,259,152**	**1,371,890**	**1,414,820**	**1,473,715**
Youth Justice Board	218,250	290,264	350,146	358,946	370,064	395,996	409,000	416,089
Probation	-	10,206	561,685	566,775	689,022	761,008	808,177	859,483
Prison Service	-	3,094	3,752	4,698	4,300	6,000	4,830	4,830
Criminal Cases Review Commission	5,637	5,820	12,049	7,729	7,645	7,800	7,664	7,564
Criminal Injuries Compensation	231,061	567,362	238,297	195,247	188,121	201,086	185,149	185,749
Migration is managed to the befefit of the UK while preventing abuse of the immigration laws and of the asylum system	**806**	**3,109**	**3,610**	**3,275**	**3,836**	**2**	**3,689**	**3,856**
Office of the Immigration Service Commissioner	806	3,109	3,610	3,275	3,836	2	3,689	3,856
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	**17,692**	**20,276**	**26,149**	**19,951**	**29,277**	**20,976**	**58,538**	**54,538**
Community Development Foundation	938	920	965	1,190	945	1,524	1,753	1,753
Commission for Racial Equality	16,754	19,356	25,184	18,761	28,332	19,452	19,285	19,285
Capacity Builders Agency	-	-	-	-	-	-	37,500	33,500
Central Services	**8,861**	**52**	**-**	**-**	**-**	**-**	**60,753**	**57,042**
Central Services	8,861	52	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	60,753	57,042
Total non-voted	**524,830**	**931,189**	**1,564,737**	**1,592,833**	**1,745,163**	**1,859,262**	**2,125,086**	**2,194,898**
Total resource DEL	**8,792,722**	**10,378,647**	**10,908,615**	**11,656,698**	**11,949,435**	**12,667,063**	**12,958,116**	**13,578,220**

Resource AME

Voted in Estimate entitled: Home Office

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

Police (inc grants)

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Police superannuation								
RfR 1 U	616	-5	1,690,148	40,252	674	4,140	290,270	305,270
More offenders are caught, punished and stop offending, and victims are better supported								
Prison Service								
Prisons								
RfR 1	-	*-519*	*-535*	-	-	-	-	-
Total voted	**616**	**-524**	**1,689,613**	**40,252**	**674**	**4,140**	**290,270**	**305,270**
Non-voted†								
More offenders are caught, punished and stop offending, and victims are better supported	-	**173,490**	**323,852**	-	-	**875**	**875**	**875**
Probation	-	173,490	323,852	-	-	875	875	875
Total non-voted	-	**173,490**	**323,852**	-	-	**875**	**875**	**875**
Total resource AME	**616**	**172,966**	**2,013,465**	**40,252**	**674**	**5,015**	**291,145**	**306,145**
Total resource budget	**8,793,338**	**10,551,613**	**12,922,080**	**11,696,950**	**11,950,109**	**12,672,078**	**13,249,261**	**13,884,365**
of which:								
Voted	8,268,508	9,446,934	11,033,491	10,104,117	10,204,946	10,811,941	11,123,300	11,688,592
NDPBs' net spending (non-voted)	524,830	922,421	1,005,655	1,072,514	1,136,141	1,213,254	1,319,156	1,308,373
Other non-voted	-	182,258	882,934	520,319	609,022	646,883	806,805	887,400
and of which:								
Central government own spending	4,484,438	6,456,270	8,785,898	7,229,498	7,507,961	7,967,343	7,673,277	7,905,323
Central government finance to LAs	4,308,900	4,096,781	4,138,785	4,469,408	4,442,148	4,704,735	5,575,984	5,979,042
Public Corporations	-	-1,438	-2,603	-1,956	-	-	-	-
NB Voted net resource outturn in Estimate entitled: Home Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	8,267,892	9,447,458	9,343,878	10,063,865	10,204,272	10,807,801	10,833,030	11,383,322
Capital DEL in budgets	111,268	210,064	417,316	334,384	350,841	392,346	363,284	317,888
Resource AME (in Estimate):								
Resource AME in budgets	616	-524	1,689,613	40,252	674	4,140	290,270	305,270
Non-Budget:								
Other spending outside budgets	18,032	27,573	624,897	592,742	708,576	795,720	838,746	889,952
Grants to NDPBs to finance their spending	537,187	665,501	971,607	1,178,235	1,221,148	1,472,604	1,574,462	1,572,230
Total resource consumption in Estimate	**8,934,995**	**10,350,072**	**13,047,311**	**12,209,478**	**12,485,511**	**13,472,611**	**13,899,792**	**14,468,662**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Home Office								
People are and feel more secure in their homes and daily lives								
Police (inc grants)								
Police								
RfR 1 A	5,350	68,217	117,748	-1,247	-	3,811	99	-
Police grants								
RfR 1 Q	91,114	66,714	234,215	314,501	234,286	242,499	284,399	233,998
Crime Reduction								
Crime reduction								
RfR 1 B	250	80,217	80,858	6,000	4	304	-	-
Crime reduction grants								
RfR 1 R	-	-	-	-	24,781	36,585	52,500	57,500
Criminal Records Bureau								
Criminal Records Bureau								
RfR 1 C	-	78	-	-	-	-	2,923	2,923
Police Information Technology Organisation								
Police Information Technology Organisation								
RfR 1 V	-	-	-	-	62,808	107,776	87,500	87,500
Organised crime and counter terrorism								
Organised and international crime								
RfR 1 D	832	5,608	27,013	3,822	11,429	27,810	-	-
Organised and international crime grants								
RfR 1 S	-	-	-	-	2,595	21,000	-	-
More offenders are caught, punished and stop offending, and victims are better supported								
Correctional Services								
Corrections HQ								
RfR 1 I	-	-	-	-	111,338	259,000	258,470	354,431
Probation								
Probation HQ								
RfR 1 L	-	38,953	-	23,308	21,789	-	4,200	4,200
Immigration and Nationality grants								
RfR 1 T	13,654	-	-	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Prison Service								
Prisons - private sector								
RfR 1 J	37,000	64,400	-	-	-	-	4,054	4,000
Prisons - public sector								
RfR 1 K	58,040	91,995	230,629	202,051	235,410	40,000	16,254	16,254
Criminal Justice								
Criminal justice								
RfR 1 F	3,766	923	3,959	25,071	5,991	29,155	41,536	41,536
Crime reduction grants								
RfR 1 R	-	-	-	-	-	1,000	-	-
Fewer people's lives are ruined by drugs and alcohol								
Drugs								
Organised and international crime grants								
RfR 1 S	-	-	-	-	23,365	48,584	26,300	26,300
Migration is managed to the befefit of the UK while preventing abuse of the immigration laws and of the asylum system								
Immigration & Nationality Directorate								
Immigration and Nationality								
RfR 1 M	72,595	142,495	28,908	111,202	74,746	58,970	113,102	80,000
UK Passport Agency								
Passport Service								
RfR 1 N	10,394	6,578	-	11,014	31,951	53,000	43,100	98,285
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	412	7,654	9,318	4,976	11,627	108	75	75
Futurebuilders								
Futurebuilders								
RfR 1 H	-	-	-	-	53,000	45,996	-	-
Central Services								
Central Services								
Central services								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 O	3,459	1,598	12,462	1,849	24	996	7,885	10,400
Research and Statistics Directorate								
Central services								
RfR 1 O	181	82	44	-	2,366	1,536	1,400	1,400
Total voted	**297,047**	**575,512**	**745,154**	**702,547**	**907,510**	**978,130**	**943,797**	**1,018,802**
Non-voted†								
People are and feel more secure in their homes and daily lives	**105,929**	**112,785**	**139,563**	**223,088**	**110,731**	**117,825**	**211,680**	**231,680**
Police (inc grants)	53,316	66,316	92,316	79,453	77,328	73,820	74,820	74,820
Police Information Technology Organisation	52,613	46,367	14,833	90,549	-	-	81,930	84,930
Police Complaints Authority	-	102	182	62	-	-	-	-
Independent Police Complaints Commission	-	-	-	10,449	3,744	1,525	1,530	1,530
Central Police Training and Development Agency	-	-	2,968	14,271	15,777	21,480	18,900	18,900
National Criminal Intelligence Service	-	-	20,823	13,162	4,905	6,000	-	-
National Crime Squad	-	-	8,441	15,142	8,977	15,000	-	-
Serious Organised Crime Agency	-	-	-	-	-	-	34,500	51,500
More offenders are caught, punished and stop offending, and victims are better supported	**2,731**	**7,035**	**39,662**	**11,060**	**37,573**	**33,002**	**30,000**	**20,000**
Youth Justice Board	-	6,689	22,785	8,458	37,463	28,000	30,000	20,000
Probation	2,321	-	15,393	-	-	5,002	-	-
Prison Service	-	-	-	22	-	-	-	-
Criminal Cases Review Commission	-	203	546	811	-	-	-	-
Criminal Injuries Compensation	410	143	938	1,769	110	-	-	-
Migration is managed to the befefit of the UK while preventing abuse of the immigration laws and of the asylum system	**714**	**63**	**31**	**369**	**56**	**30**	-	-
Office of the Immigration Service Commissioner	714	63	31	369	56	30	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 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	**251**	**294**	**106**	**266**	**701**	**180**	**209**	**209**
Community Development Foundation	15	17	15	21	25	24	34	34
Commission for Racial Equality	236	277	91	245	676	156	175	175
Central Services	**63**	-	-	-	-	-	-	-
Central Services	63	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	-	-
Total non-voted	**109,688**	**120,177**	**179,362**	**234,783**	**149,061**	**151,037**	**241,889**	**251,889**
Total capital DEL	**406,735**	**695,689**	**924,516**	**937,330**	**1,056,571**	**1,129,167**	**1,185,686**	**1,270,691**
Total capital budget	**406,735**	**695,689**	**924,516**	**937,330**	**1,056,571**	**1,129,167**	**1,185,686**	**1,270,691**
of which:								
Voted	297,047	575,512	745,154	702,547	844,702	870,354	856,297	931,302
NDPBs' net spending (non-voted)	54,051	53,861	71,653	161,467	138,553	180,491	256,069	266,069
Other non-voted	55,637	66,316	107,709	73,316	73,316	78,322	73,320	73,320
and of which:								
Central government own spending	248,238	569,087	600,433	549,732	634,237	598,271	661,667	792,073
Central government finance to LAs	160,405	133,030	326,531	387,817	422,334	530,896	524,019	478,618
Public Corporations	-1,908	-6,428	-2,448	-219	-	-	-	-
NB Voted net capital in Estimate entitled: Home Office								
Capital DEL in budgets	185,779	365,448	327,838	368,163	493,861	478,008	493,013	613,414
Total net capital in Estimate	**185,779**	**365,448**	**327,838**	**368,163**	**493,861**	**478,008**	**493,013**	**613,414**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Home Office								
Capital DEL in budgets	111,268	210,064	417,316	334,384	350,841	392,346	363,284	317,888

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

Assets Recovery Agency

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Assets Recovery Agency								
Assets Recovery Agency								
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	14,017	16,748	15,551	15,551
Total voted	-	-	-	**11,026**	**14,017**	**16,748**	**15,551**	**15,551**
Total resource DEL	-	-	-	**11,026**	**14,017**	**16,748**	**15,551**	**15,551**
Total resource budget	-	-	-	**11,026**	**14,017**	**16,748**	**15,551**	**15,551**
of which:								
Voted	-	-	-	11,026	14,017	16,748	15,551	15,551
and of which:								
Central government own spending	-	-	-	11,026	14,017	16,748	15,551	15,551
NB Voted net resource outturn in Estimate entitled: Assets Recovery Agency								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-	11,026	14,017	16,748	15,551	15,551
Total resource consumption in Estimate	-	-	-	**11,026**	**14,017**	**16,748**	**15,551**	**15,551**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Assets Recovery Agency								
Assets Recovery Agency								
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	99	-	-	-
Total voted	-	-	-	**1,074**	**99**	-	-	-
Total capital DEL	-	-	-	**1,074**	**99**	-	-	-
Total capital budget	-	-	-	**1,074**	**99**	-	-	-
of which:								
Voted	-	-	-	1,074	99	-	-	-
and of which:								
Central government own spending	-	-	-	1,074	99	-	-	-
NB Voted net capital in Estimate entitled: Assets Recovery Agency								
Capital DEL in budgets	-	-	-	1,074	99	-	-	-
Total net capital in Estimate	-	-	-	**1,074**	**99**	-	-	-

Charity Commission

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Charity Commission								
Charity Commission								
Delivering a service that gives the public confidence in the integrity of charity								
Administration								
RfR 1 A	21,096	22,715	24,631	26,134	27,624	30,238	30,243	30,243
Total voted	**21,096**	**22,715**	**24,631**	**26,134**	**27,624**	**30,238**	**30,243**	**30,243**
Total resource DEL	**21,096**	**22,715**	**24,631**	**26,134**	**27,624**	**30,238**	**30,243**	**30,243**
Total resource budget	**21,096**	**22,715**	**24,631**	**26,134**	**27,624**	**30,238**	**30,243**	**30,243**
of which:								
Voted	21,281	22,958	24,637	26,145	27,633	30,238	30,243	30,243
Less CFERs	-185	-243	-6	-11	-9	-	-	-
and of which:								
Central government own spending	21,096	22,715	24,631	26,134	27,624	30,238	30,243	30,243
NB Voted net resource outturn in Estimate entitled: Charity Commission								
Resource DEL (in Estimate):								
Resource DEL in budgets	21,281	22,958	24,637	26,145	27,633	30,238	30,243	30,243
Total resource consumption in Estimate	**21,281**	**22,958**	**24,637**	**26,145**	**27,633**	**30,238**	**30,243**	**30,243**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Charity Commission								
Charity Commission								
Delivering a service that gives the public confidence in the integrity of charity								
Administration								
RfR 1 A	694	759	1,772	1,344	1,811	1,603	1,399	1,399
Total voted	**694**	**759**	**1,772**	**1,344**	**1,811**	**1,603**	**1,399**	**1,399**
Total capital DEL	**694**	**759**	**1,772**	**1,344**	**1,811**	**1,603**	**1,399**	**1,399**
Total capital budget	**694**	**759**	**1,772**	**1,344**	**1,811**	**1,603**	**1,399**	**1,399**
of which:								
Voted	694	759	1,772	1,344	1,811	1,603	1,399	1,399
and of which:								
Central government own spending	694	759	1,772	1,344	1,811	1,603	1,399	1,399
NB Voted net capital in Estimate entitled: Charity Commission								
Capital DEL in budgets	694	759	1,772	1,344	1,811	1,603	1,399	1,399
Total net capital in Estimate	**694**	**759**	**1,772**	**1,344**	**1,811**	**1,603**	**1,399**	**1,399**

Department for Constitutional Affairs

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	**2,816,605**	**2,997,890**	**3,327,378**	**3,180,609**	**3,088,421**	**3,611,756**	**3,737,968**	**3,781,730**
of which:								
Headquarters and associated offices	**296,662**	**244,646**	**309,263**	**429,101**	**647,315**	**749,085**	**670,493**	**625,679**
of which:								
Invest to Save budget	1,925	-	1,439	690	-	-	-	-
Headquarters and associated offices	294,737	244,646	307,824	428,411	645,751	749,084	670,481	625,667
Judicial Pension Administration	-	-	-	-	1,564	1	12	12
Executive agencies	**384,150**	**466,870**	**553,191**	**492,113**	**500,131**	**925,584**	**1,007,626**	**1,048,202**
of which:								
HM Courts Service	-	-	-	-	-	920,104	999,321	1,039,272
Court Service	375,242	445,196	531,390	482,744	498,324	-	-	-
Public Guardianship Office	-	14,783	13,475	7,808	663	480	3,305	3,930
Public Trust Office	8,904	-	-	-	-	-	-	-
Information Commissioner's Office	4	6,891	8,326	1,561	1,144	5,000	5,000	5,000
Local authorities: magistrates' courts grants	284,417	317,552	274,951	279,977	299,010	-	-	-
Publicly funded legal services	**1,791,183**	**1,888,915**	**2,116,518**	**1,898,732**	**1,540,967**	**1,851,116**	**1,978,536**	**2,026,536**
of which:								
Community legal service	781,000	863,014	988,155	689,037	359,151	664,795	833,909	833,909
Costs from central funds	39,592	48,971	39,535	65,768	48,694	45,000	45,000	45,000
Criminal defence service	-	976,930	1,088,828	1,143,927	1,133,122	1,141,321	1,099,627	1,147,627
Legal aid: criminal	970,591	-	-	-	-	-	-	-

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non departmental public bodies	**60,193**	**79,907**	**73,455**	**80,686**	**100,998**	**85,971**	**81,313**	**81,313**
of which:								
Legal Services Commission: administration	60,193	79,907	73,455	80,686	100,998	85,971	81,313	81,313
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	**6,840**	**13,265**	**9,727**	**17,877**	**5,798**	**-**	**6,768**	**6,768**
of which:								
Scotland Office	6,840	13,265	9,727	17,877	5,798	-	6,768	6,768
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	**2,703**	**2,538**	**3,132**	**3,042**	**3,803**	**-**	**3,913**	**3,913**
of which:								
Wales Office	2,703	2,538	3,132	3,042	3,803	-	3,913	3,913
Total resource DEL	**2,826,148**	**3,013,693**	**3,340,237**	**3,201,528**	**3,098,022**	**3,611,756**	**3,748,649**	**3,792,411**
Resource AME								
Judicial Pensions Scheme	92,262	96,221	101,300	58,082	61,655	80,035	87,726	95,907
Total resource AME	**92,262**	**96,221**	**101,300**	**58,082**	**61,655**	**80,035**	**87,726**	**95,907**
Total resource budget	**2,918,410**	**3,109,914**	**3,441,537**	**3,259,610**	**3,159,677**	**3,691,791**	**3,836,375**	**3,888,318**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	**36,526**	**73,595**	**75,592**	**124,722**	**184,326**	**165,318**	**128,764**	**136,789**
of which:								
Headquarters and associated offices	**10,897**	**13,416**	**2,414**	**22,773**	**99,004**	**44,803**	**42,883**	**42,908**
of which:								
Headquarters and associated offices	10,897	13,416	1,314	8,873	99,004	44,803	42,883	42,908
HM Land Registry	-	-	1,100	13,900	-	-	-	-
Executive agencies	**2,408**	**25,394**	**28,254**	**67,135**	**34,626**	**107,186**	**85,881**	**93,881**
of which:								
HM Courts Service	-	-	-	-	-	106,186	85,881	93,881
Court Service	1,284	18,827	20,091	64,891	33,568	-	-	-
Public Guardianship Office	-	5,155	3,230	1,037	1,058	1,000	-	-
Public Trust Office	1,124	-	-	-	-	-	-	-
Information Commissioner's Office	-	1,412	4,933	1,207	-	-	-	-
Local authorities: magistrates' courts grants	22,437	32,850	43,839	34,809	45,753	11,300	-	-
Non departmental public bodies	**784**	**1,935**	**1,085**	**5**	**4,943**	**2,029**	**-**	**-**
of which:								
Legal Services Commission: administration	784	1,935	1,085	5	4,943	2,029	-	-
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	**72**	**62**	**88**	**13**	**76**	**-**	**100**	**100**
of which:								
Scotland Office	72	62	88	13	76	-	100	100

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	**299**	**18**	**34**	**51**	**194**	**-**	**766**	**766**
of which:								
Wales Office	299	18	34	51	194	-	766	766
Total capital DEL	**36,897**	**73,675**	**75,714**	**124,786**	**184,596**	**165,318**	**129,630**	**137,655**
Total capital budget	**36,897**	**73,675**	**75,714**	**124,786**	**184,596**	**165,318**	**129,630**	**137,655**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Department for Constitutional Affairs								
To promote the development of a modern, fair, cost effective and efficient system of justice for all								
Headquarters and associated offices								
Invest to Save budget								
HM Land Registry Invest to Save Budget								
RfR 1	*1,925*	-	*1,439*	*690*	-	-	-	-
Headquarters and associated offices								
Headquarters and Associated Offices								
RfR 1 A	159,062	99,802	154,629	256,180	437,956	678,084	495,891	458,448
Tribunals Service								
RfR 1 F	124,819	133,741	143,328	161,621	153,035	-	168,890	167,219
Judicial Pension Administration								
Judicial Pensions Administration								
RfR 1 B	-	-	-	-	1,564	1	12	12
Executive agencies								
HM Courts Service								
HM Courts Service								
RfR 1 C	-	-	-	-	-	832,104	911,321	951,272
Court Service								
Court Service								
RfR 1	*270,580*	*332,081*	*410,983*	*380,360*	*377,077*	-	-	-
Public Guardianship Office								
Public Guardianship Office								
RfR 1 D	-	14,883	13,562	8,273	663	480	3,305	3,930
Public Trust Office								
Public Trust Office								
RfR 1	*8,904*	-	-	-	-	-	-	-
Information Commissioner's Office								
Headquarters and Associated Offices								
RfR 1 A	-	-	-	-9,406	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Local authorities: magistrates' courts grants								
Magistrates Courts Grants								
RfR 1	*267,759*	*301,228*	*258,545*	*272,259*	*290,166*	-	-	-
Magistrates Courts Grant on Loan Charges								
RfR 1	*16,658*	*16,324*	*16,406*	*7,718*	*8,844*	-	-	-
Publicly funded legal services								
Costs from central funds								
Costs from Central Funds								
RfR 1 E	39,592	48,971	39,535	41,093	48,694	45,000	45,000	45,000
Criminal defence service								
Criminal Defence Service								
RfR 1	-	*440,463*	*110,389*	-	-	-	-	-
Legal aid: criminal								
Publicly Funded Legal Services								
RfR 1	*970,591*	-	-	-	-	-	-	-
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland								
Scotland Office								
Scotland Office								
RfR 2 A	6,017	6,598	6,750	4,829	4,028	-	4,368	4,368
Office of the Advocate General								
RfR 2 B	-	-	-	1,464	1,484	-	2,100	2,100
Boundary Commission for Scotland								
RfR 2 C	123	202	253	244	178	-	300	300
Commission on Boundary Differences and Voting Systems in Scotland								
RfR 2	-	-	-	-	*108*	-	-	-
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales								
Wales Office								
Wales Office								
RfR 3 A	2,703	2,538	3,132	3,042	3,803	-	3,913	3,913
Total voted	**1,868,733**	**1,396,831**	**1,158,951**	**1,128,367**	**1,327,600**	**1,555,669**	**1,635,100**	**1,636,562**
Non-voted†								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
To promote the development of a modern, fair, cost effective and efficient system of justice for all	**956,715**	**1,610,397**	**2,178,562**	**2,061,821**	**1,770,422**	**2,056,087**	**2,113,549**	**2,155,849**
Headquarters and associated offices	**10,856**	**11,103**	**9,867**	**10,610**	**54,760**	**71,000**	**5,700**	**-**
Headquarters and associated offices	10,856	11,103	9,867	10,610	54,760	71,000	5,700	-
Executive agencies	**104,666**	**119,906**	**128,646**	**112,886**	**122,391**	**93,000**	**93,000**	**93,000**
HM Courts Service	-	-	-	-	-	88,000	88,000	88,000
Court Service	104,662	113,115	120,407	102,384	121,247	-	-	-
Public Guardianship Office	-	-100	-87	-465	-	-	-	-
Information Commissioner's Office	4	6,891	8,326	10,967	1,144	5,000	5,000	5,000
Publicly funded legal services	**781,000**	**1,399,481**	**1,966,594**	**1,857,639**	**1,492,273**	**1,806,116**	**1,933,536**	**1,981,536**
Community legal service	781,000	863,014	988,155	689,037	359,151	664,795	833,909	833,909
Costs from central funds	-	-	-	24,675	-	-	-	-
Criminal defence service	-	536,467	978,439	1,143,927	1,133,122	1,141,321	1,099,627	1,147,627
Non departmental public bodies	**60,193**	**79,907**	**73,455**	**80,686**	**100,998**	**85,971**	**81,313**	**81,313**
Legal Services Commission: administration	60,193	79,907	73,455	80,686	100,998	85,971	81,313	81,313
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	**700**	**6,465**	**2,724**	**11,340**	-	-	-	-
Scotland Office	700	6,465	2,724	11,340	-	-	-	-
Total non-voted	**957,415**	**1,616,862**	**2,181,286**	**2,073,161**	**1,770,422**	**2,056,087**	**2,113,549**	**2,155,849**
Total resource DEL	**2,826,148**	**3,013,693**	**3,340,237**	**3,201,528**	**3,098,022**	**3,611,756**	**3,748,649**	**3,792,411**

Resource AME

Voted in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme

Judicial Pensions Scheme

Judicial Pensions Scheme

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 A	60,488	62,744	66,462	20,066	21,937	34,076	36,660	43,139
Total voted	**60,488**	**62,744**	**66,462**	**20,066**	**21,937**	**34,076**	**36,660**	**43,139**
Non-voted†								
Judicial Pensions Scheme	31,774	33,477	34,838	38,016	39,718	45,959	51,066	52,768
Total non-voted	**31,774**	**33,477**	**34,838**	**38,016**	**39,718**	**45,959**	**51,066**	**52,768**
Total resource AME	**92,262**	**96,221**	**101,300**	**58,082**	**61,655**	**80,035**	**87,726**	**95,907**
Total resource budget	**2,918,410**	**3,109,914**	**3,441,537**	**3,259,610**	**3,159,677**	**3,691,791**	**3,836,375**	**3,888,318**
of which:								
Voted	1,929,221	1,459,575	1,225,413	1,148,573	1,355,995	1,589,745	1,671,760	1,679,701
NDPBs' net spending (non-voted)	841,197	1,486,279	2,048,375	1,924,617	1,594,415	1,897,087	2,025,549	2,067,849
Other non-voted	147,992	164,060	167,749	186,420	209,267	204,959	139,066	140,768
and of which:								
Central government own spending	2,633,993	2,792,362	3,166,586	2,979,633	2,860,667	3,691,791	3,836,375	3,888,318
Central government finance to LAs	284,417	317,552	274,951	279,977	299,010	-	-	-
NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs								
Resource DEL (in Estimate):								
Resource DEL in budgets	1,868,733	1,396,831	1,158,951	1,128,367	1,327,600	1,555,669	1,635,100	1,636,562
Capital DEL in budgets	16,699	26,280	35,071	27,847	36,953	22,600	-	-
Non-Budget:								
Other spending outside budgets	21,693,080	23,225,152	26,984,536	26,361,288	28,913,154	1,995	34,833,806	-
Grants to NDPBs to finance their spending	854,695	1,323,044	1,430,351	2,187,209	2,159,823	2,085,552	2,162,642	2,237,942
Total resource consumption in Estimate	**24,433,207**	**25,971,307**	**29,608,909**	**29,704,711**	**32,437,530**	**3,665,816**	**38,631,548**	**3,874,504**
NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme								
Resource AME (in Estimate):								
Resource AME in budgets	60,488	62,744	66,462	20,206	28,395	34,076	36,660	43,139
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	130,000	-	-
Total resource consumption in Estimate	**60,488**	**62,744**	**66,462**	**20,206**	**28,395**	**164,076**	**36,660**	**43,139**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Department for Constitutional Affairs								
To promote the development of a modern, fair, cost effective and efficient system of justice for all								
Headquarters and associated offices								
Headquarters and associated offices								
Headquarters and Associated Offices								
RfR 1 A	7,885	12,131	1,314	7,884	95,652	33,503	41,500	41,500
Tribunals Service								
RfR 1 F	3,012	1,285	-	989	3,352	-	1,383	1,408
CORE Capital Grants to Local Authorities								
RfR 1	-	-	-	-	-	*11,300*	-	-
HM Land Registry								
HM Land Registry Capital Modernisation Fund								
RfR 1	-	-	*1,100*	*13,900*	-	-	-	-
Executive agencies								
HM Courts Service								
HM Courts Service								
RfR 1 C	-	-	-	-	-	106,186	85,881	93,881
Court Service								
Court Service								
RfR 1	*1,284*	*18,827*	*20,091*	*64,891*	*33,568*	-	-	-
Public Guardianship Office								
Public Guardianship Office								
RfR 1 D	-	5,155	3,230	1,037	1,058	1,000	-	-
Public Trust Office								
Public Trust Office								
RfR 1	*1,124*	-	-	-	-	-	-	-
Local authorities: magistrates' courts grants								
Magistrates Courts Grants								
RfR 1	*16,699*	*26,280*	*35,071*	*27,847*	*36,953*	*11,300*	-	-
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Scotland Office								
Scotland Office								
RfR 2 A	72	62	88	13	76	-	100	100
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales								
Wales Office								
Wales Office								
RfR 3 A	299	18	34	51	194	-	766	766
Total voted	**30,375**	**63,758**	**60,928**	**116,612**	**170,853**	**163,289**	**129,630**	**137,655**
Non-voted†								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	**6,522**	**9,917**	**14,786**	**8,174**	**13,743**	**2,029**	**-**	**-**
Executive agencies	**-**	**1,412**	**4,933**	**1,207**	**-**	**-**	**-**	**-**
Information Commissioner's Office	-	1,412	4,933	1,207	-	-	-	-
Local authorities: magistrates' courts grants	5,738	6,570	8,768	6,962	8,800	-	-	-
Non departmental public bodies	**784**	**1,935**	**1,085**	**5**	**4,943**	**2,029**	**-**	**-**
Legal Services Commission: administration	784	1,935	1,085	5	4,943	2,029	-	-
Total non-voted	**6,522**	**9,917**	**14,786**	**8,174**	**13,743**	**2,029**	**-**	**-**
Total capital DEL	**36,897**	**73,675**	**75,714**	**124,786**	**184,596**	**165,318**	**129,630**	**137,655**
Total capital budget	**36,897**	**73,675**	**75,714**	**124,786**	**184,596**	**165,318**	**129,630**	**137,655**
of which:								
Voted	30,375	63,758	60,928	116,612	170,853	163,289	129,630	137,655
NDPBs' net spending (non-voted)	784	3,347	6,018	1,212	4,943	2,029	-	-
Other non-voted	5,738	6,570	8,768	6,962	8,800	-	-	-
and of which:								
Central government own spending	14,460	40,825	31,875	89,977	138,843	142,718	129,630	137,655
Central government finance to LAs	22,437	32,850	43,839	34,809	45,753	22,600	-	-
NB Voted net capital in Estimate entitled: Department for Constitutional Affairs								
Capital DEL in budgets	13,676	37,478	25,857	88,765	133,900	140,689	129,630	137,655
Total net capital in Estimate	**13,676**	**37,478**	**25,857**	**88,765**	**133,900**	**140,689**	**129,630**	**137,655**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Constitutional Affairs								
Capital DEL in budgets	16,699	26,280	35,071	27,847	36,953	22,600	-	-

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

Northern Ireland Court Service

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Northern Ireland Court Service								
Northern Ireland Court Service								
Courts, other legal services and legal aid								
Court and other legal services								
RfR 1 A	26,609	31,679	47,467	46,383	52,081	60,896	53,511	53,511
Publicly funded legal services								
RfR 1	*41,490*	*46,038*	*49,841*	*32,857*	-	-	-	-
Total voted	**68,099**	**77,717**	**97,308**	**79,240**	**52,081**	**60,896**	**53,511**	**53,511**
Non-voted†								
Northern Ireland Court Service	**4,791**	**5,269**	**1,948**	**33,568**	**76,843**	**6,921**	**78,928**	**78,928**
Courts, other legal services and legal aid	4,791	5,269	1,948	33,568	76,843	6,921	78,928	78,928
Total non-voted	**4,791**	**5,269**	**1,948**	**33,568**	**76,843**	**6,921**	**78,928**	**78,928**
Total resource DEL	**72,890**	**82,986**	**99,256**	**112,808**	**128,924**	**67,817**	**132,439**	**132,439**
Total resource budget	**72,890**	**82,986**	**99,256**	**112,808**	**128,924**	**67,817**	**132,439**	**132,439**
of which:								
Voted	68,099	77,717	97,308	79,240	52,081	60,896	53,511	53,511
NDPBs' net spending (non-voted)	-	-	-	27,508	70,455	-	73,762	73,762
Other non-voted	4,791	5,269	1,948	6,060	6,388	6,921	5,166	5,166
and of which:								
Central government own spending	72,890	82,986	99,256	112,808	128,924	67,817	132,439	132,439
NB Voted net resource outturn in Estimate entitled: Northern Ireland Court Service								
Resource DEL (in Estimate):								
Resource DEL in budgets	68,099	77,717	97,308	79,240	52,081	60,896	53,511	53,511
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	2,700	-	-
Grants to NDPBs to finance their spending	-	-	-	24,197	64,170	63,390	68,554	67,132
Total resource consumption in Estimate	**68,099**	**77,717**	**97,308**	**103,437**	**116,251**	**126,986**	**122,065**	**120,643**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Northern Ireland Court Service								
Northern Ireland Court Service								
Courts, other legal services and legal aid								
Court and other legal services								
RfR 1 A	2,569	9,901	9,631	2,175	7,388	5,601	6,000	6,000
Total voted	**2,569**	**9,901**	**9,631**	**2,175**	**7,388**	**5,601**	**6,000**	**6,000**
Total capital DEL	**2,569**	**9,901**	**9,631**	**2,175**	**7,388**	**5,601**	**6,000**	**6,000**
Total capital budget	**2,569**	**9,901**	**9,631**	**2,175**	**7,388**	**5,601**	**6,000**	**6,000**
of which:								
Voted	2,569	9,901	9,631	2,175	7,388	5,601	6,000	6,000
and of which:								
Central government own spending	2,569	9,901	9,631	2,175	7,388	5,601	6,000	6,000
NB Voted net capital in Estimate entitled: Northern Ireland Court Service								
Capital DEL in budgets	2,569	9,901	9,631	2,175	7,388	5,601	6,000	6,000
Total net capital in Estimate	**2,569**	**9,901**	**9,631**	**2,175**	**7,388**	**5,601**	**6,000**	**6,000**

The National Archives: Public Record Office and Historical Manuscripts Commission

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: The National Archives: Public Record Office and Historical Manuscripts Commission								
The National Archives: Public Record Office and Historical Manuscripts Commission								
Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records								
Public Record Office								
RfR 1 A	26,307	28,651	32,329	35,418	34,913	40,275	40,252	41,252
Historical Manuscripts Commission								
RfR 1 B	1,095	1,223	1,122	1,151	1,144	1,142	1,142	1,142
Total voted	**27,402**	**29,874**	**33,451**	**36,569**	**36,057**	**41,417**	**41,394**	**42,394**
Non-voted†								
The National Archives: Public Record Office and Historical Manuscripts Commission	**-233**	-	**-578**	**-187**	-	-	-	-
Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records	-233	-	-578	-187	-	-	-	-
Total non-voted	**-233**	-	**-578**	**-187**	-	-	-	-
Total resource DEL	**27,169**	**29,874**	**32,873**	**36,382**	**36,057**	**41,417**	**41,394**	**42,394**
Total resource budget	**27,169**	**29,874**	**32,873**	**36,382**	**36,057**	**41,417**	**41,394**	**42,394**
of which:								
Voted	27,402	29,874	33,451	36,569	36,057	41,417	41,394	42,394
Other non-voted	-233	-	-578	-187	-	-	-	-
and of which:								
Central government own spending	27,169	29,874	32,873	36,382	36,057	41,417	41,394	42,394

NB Voted net resource outturn in Estimate entitled: The National Archives: Public Record Office and Historical Manuscripts Commission								
Resource DEL (in Estimate):								
Resource DEL in budgets	27,402	29,874	33,451	36,569	36,057	41,417	41,394	42,394
Total resource consumption in Estimate	**27,402**	**29,874**	**33,451**	**36,569**	**36,057**	**41,417**	**41,394**	**42,394**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: The National Archives: Public Record Office and Historical Manuscripts Commission								
The National Archives: Public Record Office and Historical Manuscripts Commission								
Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records								
Public Record Office								
RfR 1 A	1,210	1,324	2,230	3,303	1,893	2,992	3,300	3,300
Historical Manuscripts Commission								
RfR 1 B	12	14	14	15	15	15	15	15
Total voted	**1,222**	**1,338**	**2,244**	**3,318**	**1,908**	**3,007**	**3,315**	**3,315**
Total capital DEL	**1,222**	**1,338**	**2,244**	**3,318**	**1,908**	**3,007**	**3,315**	**3,315**
Total capital budget	**1,222**	**1,338**	**2,244**	**3,318**	**1,908**	**3,007**	**3,315**	**3,315**
of which:								
Voted	1,222	1,338	2,244	3,318	1,908	3,007	3,315	3,315
and of which:								
Central government own spending	1,222	1,338	2,244	3,318	1,908	3,007	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	1,222	1,338	2,244	3,318	1,908	3,007	3,315	3,315
Total net capital in Estimate	**1,222**	**1,338**	**2,244**	**3,318**	**1,908**	**3,007**	**3,315**	**3,315**

Crown Prosecution Service

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Crown Prosecution Service								
The Crown Prosecution Service								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions								
Administration costs on HQ and Central Services								
RfR 1 A	34,837	40,183	41,889	50,785	57,447	52,920	57,953	57,953
Crown Prosecutions and Legal Services								
RfR 1 B	303,505	365,685	409,404	461,732	507,916	550,514	534,927	567,122
Total voted	**338,342**	**405,868**	**451,293**	**512,517**	**565,363**	**603,434**	**592,880**	**625,075**
Non-voted†								
The Crown Prosecution Service	-	-	-	-	-	-	**7,000**	**7,000**
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	-	-	-	-	-	-	7,000	7,000
Total non-voted	-	-	-	-	-	-	**7,000**	**7,000**
Total resource DEL	**338,342**	**405,868**	**451,293**	**512,517**	**565,363**	**603,434**	**599,880**	**632,075**
Total resource budget	**338,342**	**405,868**	**451,293**	**512,517**	**565,363**	**603,434**	**599,880**	**632,075**
of which:								
Voted	338,342	405,868	451,293	512,517	565,363	603,434	592,880	625,075
Other non-voted	-	-	-	-	-	-	7,000	7,000
and of which:								
Central government own spending	338,342	405,868	451,293	512,517	565,363	603,434	599,880	632,075
NB Voted net resource outturn in Estimate entitled: Crown Prosecution Service								
Resource DEL (in Estimate):								
Resource DEL in budgets	338,342	405,868	451,293	512,517	565,363	603,434	592,880	625,075
Total resource consumption in Estimate	**338,342**	**405,868**	**451,293**	**512,517**	**565,363**	**603,434**	**592,880**	**625,075**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Crown Prosecution Service								
The Crown Prosecution Service								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions								
Crown Prosecutions and Legal Services								
RfR 1 B	12,984	21,340	5,528	7,370	7,042	5,000	7,400	7,400
Total voted	**12,984**	**21,340**	**5,528**	**7,370**	**7,042**	**5,000**	**7,400**	**7,400**
Total capital DEL	**12,984**	**21,340**	**5,528**	**7,370**	**7,042**	**5,000**	**7,400**	**7,400**
Total capital budget	**12,984**	**21,340**	**5,528**	**7,370**	**7,042**	**5,000**	**7,400**	**7,400**
of which:								
Voted	12,984	21,340	5,528	7,370	7,042	5,000	7,400	7,400
and of which:								
Central government own spending	12,984	21,340	5,528	7,370	7,042	5,000	7,400	7,400
NB Voted net capital in Estimate entitled: Crown Prosecution Service								
Capital DEL in budgets	12,984	21,340	5,528	7,370	7,042	5,000	7,400	7,400
Total net capital in Estimate	**12,984**	**21,340**	**5,528**	**7,370**	**7,042**	**5,000**	**7,400**	**7,400**

Serious Fraud Office

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Serious Fraud Office								
Serious Fraud Office								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law								
Administration								
RfR 1 A	12,235	15,259	16,754	18,755	22,477	25,379	25,202	25,202
Investigations and Prosecutions								
RfR 1 B	7,401	7,771	9,460	9,036	10,331	14,972	10,600	10,600
Total voted	**19,636**	**23,030**	**26,214**	**27,791**	**32,808**	**40,351**	**35,802**	**35,802**
Total resource DEL	**19,636**	**23,030**	**26,214**	**27,791**	**32,808**	**40,351**	**35,802**	**35,802**
Total resource budget	**19,636**	**23,030**	**26,214**	**27,791**	**32,808**	**40,351**	**35,802**	**35,802**
of which:								
Voted	20,077	23,059	26,478	28,399	32,864	40,351	35,802	35,802
Less CFERs	-441	-29	-264	-608	-56	-	-	-
and of which:								
Central government own spending	19,636	23,030	26,214	27,791	32,808	40,351	35,802	35,802
NB Voted net resource outturn in Estimate entitled: Serious Fraud Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	20,077	23,059	26,478	28,399	32,864	40,351	35,802	35,802
Total resource consumption in Estimate	**20,077**	**23,059**	**26,478**	**28,399**	**32,864**	**40,351**	**35,802**	**35,802**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Serious Fraud Office								
Serious Fraud Office								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law								
Administration								
RfR 1 A	241	256	228	1,052	2,060	2,750	3,500	3,500
Total voted	**241**	**256**	**228**	**1,052**	**2,060**	**2,750**	**3,500**	**3,500**
Total capital DEL	**241**	**256**	**228**	**1,052**	**2,060**	**2,750**	**3,500**	**3,500**
Total capital budget	**241**	**256**	**228**	**1,052**	**2,060**	**2,750**	**3,500**	**3,500**
of which:								
Voted	241	256	228	1,052	2,060	2,750	3,500	3,500
and of which:								
Central government own spending	241	256	228	1,052	2,060	2,750	3,500	3,500
NB Voted net capital in Estimate entitled: Serious Fraud Office								
Capital DEL in budgets	241	256	228	1,052	2,060	2,750	3,500	3,500
Total net capital in Estimate	**241**	**256**	**228**	**1,052**	**2,060**	**2,750**	**3,500**	**3,500**

HM Procurator General and Treasury Solicitor

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: HM Procurator General and Treasury Solicitor								
HM Procurator General and Treasury Solicitor								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
TSD Administration								
RfR 1 A	3,550	1,801	2,292	1,512	6,250	6,022	2,781	2,781
LSLO Administration								
RfR 1 C	2,427	2,712	3,116	3,387	3,960	4,209	3,720	3,720
Operational Costs								
RfR 1 D	3,295	2,609	934	551	2,205	-	2,697	2,697
CPSI Administration								
RfR 1 E	-	3,005	3,283	3,490	3,307	3,969	3,971	3,971
Total voted	**9,272**	**10,127**	**9,625**	**8,940**	**15,722**	**14,200**	**13,169**	**13,169**
Total resource DEL	**9,272**	**10,127**	**9,625**	**8,940**	**15,722**	**14,200**	**13,169**	**13,169**
Total resource budget	**9,272**	**10,127**	**9,625**	**8,940**	**15,722**	**14,200**	**13,169**	**13,169**
of which:								
Voted	9,272	10,127	9,625	8,940	15,722	14,200	13,169	13,169
and of which:								
Central government own spending	9,272	10,127	9,625	8,940	15,722	14,200	13,169	13,169
NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor								
Resource DEL (in Estimate):								
Resource DEL in budgets	9,272	10,127	9,625	8,940	15,722	14,200	13,169	13,169
Total resource consumption in Estimate	**9,272**	**10,127**	**9,625**	**8,940**	**15,722**	**14,200**	**13,169**	**13,169**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: HM Procurator General and Treasury Solicitor								
HM Procurator General and Treasury Solicitor								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
TSD Other								
RfR 1 B	561	1,155	1,704	2,060	2,213	4,650	3,900	3,900
LSLO Administration								
RfR 1 C	24	17	103	89	14	100	100	100
CPSI Administration								
RfR 1 E	-	17	-	-	-	-	-	-
Total voted	**585**	**1,189**	**1,807**	**2,149**	**2,227**	**4,750**	**4,000**	**4,000**
Total capital DEL	**585**	**1,189**	**1,807**	**2,149**	**2,227**	**4,750**	**4,000**	**4,000**
Total capital budget	**585**	**1,189**	**1,807**	**2,149**	**2,227**	**4,750**	**4,000**	**4,000**
of which:								
Voted	585	1,189	1,807	2,149	2,227	4,750	4,000	4,000
and of which:								
Central government own spending	585	1,189	1,807	2,149	2,227	4,750	4,000	4,000
NB Voted net capital in Estimate entitled: HM Procurator General and Treasury Solicitor								
Capital DEL in budgets	585	1,189	1,807	2,149	2,227	4,750	4,000	4,000
Total net capital in Estimate	**585**	**1,189**	**1,807**	**2,149**	**2,227**	**4,750**	**4,000**	**4,000**

Revenue and Customs Prosecutions Office

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Revenue and Customs Prosecutions Office								
The effective and efficient prosecution of cases in accordance with the code for Crown Prosecutors								
Administration								
RfR 1 A	25,241	25,883	26,768	26,358	32,052	34,374	37,186	37,246
Total voted	**25,241**	**25,883**	**26,768**	**26,358**	**32,052**	**34,374**	**37,186**	**37,246**
Total resource DEL	**25,241**	**25,883**	**26,768**	**26,358**	**32,052**	**34,374**	**37,186**	**37,246**
Total resource budget	**25,241**	**25,883**	**26,768**	**26,358**	**32,052**	**34,374**	**37,186**	**37,246**
of which:								
Voted	25,241	25,883	26,768	26,358	32,052	34,374	37,186	37,246
and of which:								
Central government own spending	25,241	25,883	26,768	26,358	32,052	34,374	37,186	37,246
NB Voted net resource outturn in Estimate entitled: Revenue and Customs Prosecutions Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	25,241	25,883	26,768	26,358	32,052	34,374	37,186	37,246
Total resource consumption in Estimate	**25,241**	**25,883**	**26,768**	**26,358**	**32,052**	**34,374**	**37,186**	**37,246**

Ministry of Defence

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Provision of Defence Capability	**33,393,769**	**31,810,741**	**35,333,139**	**30,096,780**	**30,348,543**	**32,153,941**	**32,595,919**	**32,717,202**
of which:								
Operations	**13,761,878**	**13,784,077**	**15,585,730**	**12,879,399**	**13,566,689**	**13,902,246**	**14,741,145**	**15,164,020**
of which:								
Commander-in-Chief Royal Navy Single TLB	-	-	-	-	-	-	4,198,966	4,153,116
Commander-in-Chief Fleet	3,819,606	3,636,056	4,606,246	3,242,342	3,578,155	3,536,843	-	-
General Officer Commanding (Northern Ireland)	646,993	614,237	696,202	649,280	625,910	587,352	571,374	596,411
Commander-in-Chief Land Command	4,849,049	4,945,023	5,227,393	5,078,537	5,317,456	5,101,195	5,718,578	5,967,530
Commander-in-Chief Strike Command	3,890,978	4,128,258	4,546,080	3,385,292	3,492,795	4,116,552	3,729,740	3,896,444
Chief of Joint Operations	555,252	460,503	509,809	523,948	552,373	560,304	522,487	550,519
Personnel	**3,187,787**	**3,324,419**	**3,504,187**	**3,429,205**	**3,723,139**	**3,517,860**	**2,733,534**	**2,806,263**
of which:								
2nd Sea Lord / Commander-in-Chief Naval Home Command	669,285	684,056	725,301	692,975	796,523	752,656	-	-
Adjutant General (Personnel and Training command)	1,627,070	1,710,462	1,719,112	1,742,917	1,799,433	1,909,606	1,807,068	1,843,945
Commander-in-Chief Personnel and Training Command	891,432	929,901	1,059,774	993,313	1,127,183	855,598	926,466	962,318
Logistics	**11,010,232**	**8,964,801**	**10,463,136**	**7,757,414**	**6,699,910**	**7,914,373**	**7,345,515**	**7,806,816**
of which:								
Chief of Defence Logistics	11,010,232	8,964,801	10,463,136	7,757,414	6,699,910	7,914,373	7,345,515	7,806,816
Central	**2,678,908**	**2,583,101**	**2,509,098**	**2,722,621**	**3,260,434**	**4,003,368**	**4,689,597**	**3,647,736**
of which:								

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Central	2,678,908	2,583,101	2,509,098	2,722,621	3,260,434	2,874,587	3,317,841	2,380,792
Defence Estates	-	-	-	-	-	1,117,149	901,756	1,066,944
Departmental Unallocated Provision	-	-	-	-	-	-	470,000	200,000
Procurement	**2,754,964**	**3,154,343**	**3,270,988**	**3,308,141**	**3,098,371**	**2,816,094**	**3,086,128**	**3,292,367**
of which:								
Defence Procurement Agency	2,324,418	2,709,593	2,844,934	2,888,141	2,589,104	2,312,568	2,551,928	2,741,106
Corporate Science and Technology	430,546	444,750	426,054	420,000	509,267	503,526	534,200	551,261
War Pensions and Allowances etc	**-44**	-	-	-	-	-	-	-
of which:								
War Pensions and Allowances etc	-44	-	-	-	-	-	-	-
Unprogrammed Operations / Conflict Prevention Costs	-	**530,016**	**1,117,429**	**1,233,155**	**938,181**	**1,007,527**	**47,326**	-
of which:								
Unprogrammed Operations /Conflict Prevention Costs	-	530,016	1,117,429	1,233,155	938,181	1,007,527	47,326	-
Total resource DEL	**33,393,725**	**32,340,757**	**36,450,568**	**31,329,935**	**31,286,724**	**33,161,468**	**32,643,245**	**32,717,202**
Resource AME								
Provision of Defence Capability	-	**35,680**	**1,668,011**	**-104,565**	**-274,290**	**-282,561**	**-127,757**	**-136,721**
of which:								
Operations	-	-	**-9,198**	**3,590**	**-2,037**	**15,190**	**-9,718**	**-9,343**
of which:								
Commander-in-chief Royal Navy Single TLB	-	-	-	-	-	-	-5,718	-5,343
Commander-in-Chief Fleet	-	-	-8,771	-1,516	1,110	8,154	-	-
General Officer Commanding (Northern Ireland)	-	-	-427	-	-	-	-	-
Chief of Joint Operations	-	-	-	5,106	-3,147	7,036	-4,000	-4,000
Logistics	-	-	**134,975**	**-65,958**	**4,219**	**3,296**	**-28,484**	**-34,178**

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
Chief of Defence Logistics	-	-	134,975	-65,958	4,219	3,296	-28,484	-34,178
Central	**-**	**35,680**	**79,220**	**6,495**	**-3,782**	**3,489**	**2,360**	**2,360**
of which:								
Central	-	35,680	79,220	6,495	-3,782	3,489	2,360	2,360
Procurement	**-**	**-**	**1,463,014**	**-48,692**	**-272,690**	**-304,536**	**-91,915**	**-95,560**
of which:								
Defence Procurement Agency	-	-	1,463,014	-48,692	-272,690	-304,536	-91,915	-95,560
Armed Forces Pay and Pensions etc	**3,007,874**	**3,208,776**	**3,317,558**	**3,481,851**	**3,294,300**	**4,374,373**	**4,588,662**	**4,756,830**
of which:								
Armed Forces Pay and Pensions etc	3,007,874	3,208,776	3,317,558	3,481,851	3,294,300	4,374,373	4,588,662	4,756,830
War Pensions and Allowances etc	**1,411,826**	**1,237,535**	**1,165,411**	**1,116,047**	**1,109,521**	**1,071,999**	**1,029,951**	**994,971**
of which:								
War Pensions and Allowances etc	1,411,826	1,237,535	1,165,411	1,116,047	1,109,521	1,071,999	1,029,951	994,971
Total resource AME	**4,419,700**	**4,481,991**	**6,150,980**	**4,493,333**	**4,129,531**	**5,163,811**	**5,490,856**	**5,615,080**
Total resource budget	**37,813,425**	**36,822,748**	**42,601,548**	**35,823,268**	**35,416,255**	**38,325,279**	**38,134,101**	**38,332,282**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Provision of Defence Capability	**5,391,429**	**5,779,443**	**5,830,727**	**5,813,025**	**6,580,451**	**6,550,531**	**6,926,660**	**7,588,880**
of which:								
Operations	**-91,186**	**127,893**	**244,842**	**328,923**	**251,967**	**115,955**	**360,471**	**421,854**
of which:								
Commander-in-Chief Royal Navy Single TLB	-	-	-	-	-	-	33,101	53,116
Commander-in-Chief Fleet	17,366	-5,697	15,965	37,401	17,000	7,467	-	-
General Officer Commanding (Northern Ireland)	14,430	24,128	107,190	43,380	28,000	5,214	46,664	48,951
Commander-in-Chief Land Command	58,354	8,241	29,280	185,766	153,000	63,140	176,762	177,588
Commander-in-Chief Strike Command	-187,951	75,292	66,591	40,376	28,000	20,066	77,223	76,112
Chief of Joint Operations	6,615	25,929	25,816	22,000	25,967	20,068	26,721	66,087
Personnel	**50,619**	**56,051**	**55,113**	**74,984**	**69,345**	**35,176**	**52,227**	**55,720**
of which:								
2nd Sea Lord / Commander-in-Chief Naval Home Command	1,214	7,136	15,417	28,047	23,000	11,473	-	-
Adjutant General (Personnel and Training command)	35,707	31,713	24,820	29,004	22,345	15,086	17,018	24,966
Commander-in-Chief Personnel and Training Command	13,698	17,202	14,876	17,933	24,000	8,617	35,209	30,754
Logistics	**1,059,227**	**1,315,721**	**1,221,172**	**1,210,004**	**1,285,015**	**1,045,743**	**1,019,951**	**1,290,653**
of which:								
Chief of Defence Logistics	1,059,227	1,315,721	1,221,172	1,210,004	1,285,015	1,045,743	1,019,951	1,290,653
Central	**-166,050**	**-66,577**	**-71,693**	**-96,424**	**359,567**	**302,375**	**97,276**	**-67,600**
of which:								
Central	-166,050	-66,577	-71,693	-96,424	359,567	-135,910	65,063	84,400
Defence Estates	-	-	-	-	-	438,285	32,213	-152,000
Procurement	**4,538,819**	**4,346,355**	**4,381,293**	**4,295,538**	**4,614,557**	**5,051,282**	**5,396,735**	**5,888,253**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
Defence Procurement Agency	4,532,156	4,346,355	4,381,293	4,295,538	4,614,557	5,051,282	5,396,735	5,888,253
Corporate Science and Technology	6,663	-	-	-	-	-	-	-
Unprogrammed Operations / Conflict Prevention Costs	-	**56,069**	**318,690**	**260,275**	**173,842**	**237,204**	-	-
of which:								
Unprogrammed Operations /Conflict Prevention Costs	-	56,069	318,690	260,275	173,842	237,204	-	-
Total capital DEL	**5,391,429**	**5,835,512**	**6,149,417**	**6,073,300**	**6,754,293**	**6,787,735**	**6,926,660**	**7,588,880**
Capital AME								
Provision of Defence Capability	-	**110,880**	**-49,900**	**-4,214**	-	**-63,859**	**-7,000**	**-15,200**
of which:								
Operations	-	**157,582**	-	-	-	-	-	-
of which:								
Commander-in-Chief Fleet	-	157,582	-	-	-	-	-	-
Logistics	-	**3,298**	-	-	-	-	-	-
of which:								
Chief of Defence Logistics	-	3,298	-	-	-	-	-	-
Central	-	**-50,000**	**-49,900**	**-4,214**	-	**-63,859**	**-7,000**	**-15,200**
of which:								
Central	-	-50,000	-49,900	-4,214	-	-63,859	-7,000	-15,200
Total capital AME	-	**110,880**	**-49,900**	**-4,214**	-	**-63,859**	**-7,000**	**-15,200**
Total capital budget	**5,391,429**	**5,946,392**	**6,099,517**	**6,069,086**	**6,754,293**	**6,723,876**	**6,919,660**	**7,573,680**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Ministry of Defence								
Provision of Defence Capability								
Operations								
Commander-in-Chief Royal Navy Single TLB								
Commander-in-Chief Royal Navy Single TLB								
RfR 1 A	-	-	-	-	-	-	4,198,374	4,152,510
Commander-in-Chief Fleet								
Commander-in-Chief Fleet								
RfR 1	*3,819,606*	*3,636,056*	*4,606,246*	*3,242,342*	*3,578,155*	*3,536,068*	-	-
General Officer Commanding (Northern Ireland)								
General Officer Commanding (Northern Ireland)								
RfR 1 B	646,993	614,237	696,420	649,280	625,910	587,352	571,374	596,411
Commander-in-Chief Land Command								
Commander-in-Chief Land Command								
RfR 1 C	4,849,049	4,945,023	5,227,393	5,078,537	5,317,456	5,100,757	5,718,578	5,967,530
Commander-in-Chief Strike Command								
Commander-in-Chief Strike Command								
RfR 1 D	3,890,978	4,128,258	4,546,080	3,385,292	3,492,795	4,114,832	3,729,740	3,896,444
Chief of Joint Operations								
Chief of Joint Operations								
RfR 1 E	555,252	460,503	509,809	523,948	552,373	548,504	522,487	550,519
Personnel								
2nd Sea Lord / Commander-in-Chief Naval Home Command								
2nd Sea Lord/Commander-in-Chief Naval Home Command								
RfR 1	*668,772*	*683,527*	*724,754*	*692,975*	*796,523*	*751,749*	-	-
Adjutant General (Personnel and Training command)								
Adjutant General (Personnel and Training Command)								
RfR 1 G	1,603,902	1,684,624	1,691,215	1,721,670	1,778,492	1,896,755	1,782,924	1,819,801

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Commander-in-Chief Personnel and Training Command								
Commander-in-Chief Personnel and Training Command								
RfR 1 H	891,432	929,901	1,059,774	993,313	1,127,183	879,888	926,466	962,318
Logistics								
Chief of Defence Logistics								
Chief of Defence Logistics								
RfR 1 F	11,010,232	8,964,801	10,463,136	7,690,607	6,681,067	7,935,131	7,307,121	7,762,409
Loans and Grants to and Repayments from DARA								
RfR 1 N	-	-	-	-	-	-14,297	-	-
Loans and Grants to and Repayments from ABRO								
RfR 1 O	-	-	-	-	-	-11,424	-	-
Central								
Central								
Central								
RfR 1 I	2,678,908	2,583,101	2,509,098	2,708,938	3,260,434	2,746,775	3,317,841	2,380,792
Defence Estates								
Defence Estates								
RfR 1 J	-	-	-	-	-	1,117,149	901,756	1,066,944
Procurement								
Defence Procurement Agency								
Defence Procurement Agency								
RfR 1 K	2,324,418	2,709,593	2,844,934	2,664,014	2,282,720	2,272,835	2,284,508	2,468,889
Corporate Science and Technology								
Corporate Science and Technology								
RfR 1 L	430,546	444,750	426,054	420,000	509,267	503,526	534,200	551,261
War Pensions and Allowances etc								
War Pensions and Allowances etc								
War Pensions Benefits Programme costs								
RfR 3	*-44*	-	-	-	-	-	-	-
Unprogrammed Operations / Conflict Prevention Costs								
Unprogrammed Operations /Conflict Prevention Costs								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Programme Sub-Saharan Africa RfR 2 A	-	38,350	21,000	18,561	30,280	29,224	31,486	-
Programme Rest of the World RfR 2 B	-	14,838	26,000	22,036	114,178	17,777	15,840	-
Peace Keeping Rest Of The World RfR 2	-	*474,056*	*1,070,429*	*1,190,820*	*793,723*	*960,526*	-	-
Peace Keeping Sub-Saharan Africa RfR 2	-	*2,772*	-	*1,738*	-	-	-	-
Total voted	**33,370,044**	**32,314,390**	**36,422,342**	**31,004,071**	**30,940,556**	**32,973,127**	**31,842,695**	**32,175,828**
Non-voted†								
Provision of Defence Capability	**23,681**	**26,367**	**28,226**	**325,864**	**346,168**	**188,341**	**800,550**	**541,374**
Operations	-	-	**-218**	-	-	**14,733**	**592**	**606**
Commander-in-Chief Royal Navy Single TLB	-	-	-	-	-	-	592	606
Commander-in-Chief Fleet	-	-	-	-	-	775	-	-
General Officer Commanding (Northern Ireland)	-	-	-218	-	-	-	-	-
Commander-in-Chief Land Command	-	-	-	-	-	438	-	-
Commander-in-Chief Strike Command	-	-	-	-	-	1,720	-	-
Chief of Joint Operations	-	-	-	-	-	11,800	-	-
Personnel	**23,681**	**26,367**	**28,444**	**21,247**	**20,941**	**-10,532**	**24,144**	**24,144**
2nd Sea Lord / Commander-in-Chief Naval Home Command	513	529	547	-	-	907	-	-
Adjutant General (Personnel and Training command)	23,168	25,838	27,897	21,247	20,941	12,851	24,144	24,144
Commander-in-Chief Personnel and Training Command	-	-	-	-	-	-24,290	-	-
Logistics	-	-	-	**66,807**	**18,843**	**4,963**	**38,394**	**44,407**
Chief of Defence Logistics	-	-	-	66,807	18,843	4,963	38,394	44,407
Central	-	-	-	**13,683**	-	**139,444**	**470,000**	**200,000**
Central	-	-	-	13,683	-	127,812	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	470,000	200,000

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Procurement	-	-	-	**224,127**	**306,384**	**39,733**	**267,420**	**272,217**
Defence Procurement Agency	-	-	-	224,127	306,384	39,733	267,420	272,217
Total non-voted	**23,681**	**26,367**	**28,226**	**325,864**	**346,168**	**188,341**	**800,550**	**541,374**
Total resource DEL	**33,393,725**	**32,340,757**	**36,450,568**	**31,329,935**	**31,286,724**	**33,161,468**	**32,643,245**	**32,717,202**

Resource AME

Voted in Estimate entitled: Ministry of Defence

Provision of Defence Capability

Operations

Commander-in-Chief Royal Navy Single TLB

Commander-in-Chief Royal Navy Single TLB

RfR 1 P - - - - - - -5,718 -5,343

Commander-in-Chief Fleet

Commander-in-Chief Fleet

RfR 1 - - *-8,771* *-1,516* *1,110* *8,154* - -

General Officer Commanding (Northern Ireland)

General Officer Commanding (Northern Ireland)

RfR 1 - - *-427* - - - - -

Chief of Joint Operations

Chief of Joint Operations

RfR 1 R - - - 5,106 -3,147 7,036 -4,000 -4,000

Logistics

Chief of Defence Logistics

Chief of Defence Logistics

RfR 1 Q - - 134,975 849 23,062 21,773 9,910 10,229

Central

Central

Central

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 S	-	35,680	79,220	20,178	1,164	4,397	2,360	2,360
Loans and Grants to and Repayments from QinetiQ								
RfR 1 U	-	-	-	-	-	-607	-	-
Procurement								
Defence Procurement Agency								
Defence Procurement Agency								
RfR 1 T	-	-	1,463,014	175,435	33,694	146,156	175,505	176,657
War Pensions and Allowances etc								
War Pensions and Allowances etc								
War Pensions Benefits Programme costs								
RfR 3 A	1,222,578	1,196,334	1,161,136	1,112,704	1,101,514	1,071,999	1,029,451	994,971
War Pensions Benefits Programme costs - Far Eastern Prisoners of War								
RfR 3 B	189,240	41,191	4,270	3,340	8,000	-	500	-
War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA)								
RfR 3	*8*	*10*	*5*	*3*	*7*	-	-	-
Total voted	**1,411,826**	**1,273,215**	**2,833,422**	**1,316,099**	**1,165,404**	**1,258,908**	**1,208,008**	**1,174,871**
Voted in Estimate entitled: Armed Forces retired pay, 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	3,007,874	3,208,776	3,317,558	3,481,851	3,788,945	4,374,373	4,588,662	4,756,830
Total voted	**3,007,874**	**3,208,776**	**3,317,558**	**3,481,851**	**3,788,945**	**4,374,373**	**4,588,662**	**4,756,830**
Non-voted†								
Provision of Defence Capability	-	-	-	**-304,617**	**-330,173**	**-469,470**	**-305,814**	**-316,624**
Logistics	-	-	-	**-66,807**	**-18,843**	**-18,477**	**-38,394**	**-44,407**
Chief of Defence Logistics	-	-	-	-66,807	-18,843	-18,477	-38,394	-44,407
Central	-	-	-	**-13,683**	**-4,946**	**-301**	-	-
Central	-	-	-	-13,683	-4,946	-301	-	-
Procurement	-	-	-	**-224,127**	**-306,384**	**-450,692**	**-267,420**	**-272,217**
Defence Procurement Agency	-	-	-	-224,127	-306,384	-450,692	-267,420	-272,217

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Armed Forces Pay and Pensions etc	-	-	-	-	**-494,645**	-	-	-
Armed Forces Pay and Pensions etc	-	-	-	-	-494,645	-	-	-
Total non-voted	-	-	-	**-304,617**	**-824,818**	**-469,470**	**-305,814**	**-316,624**
Total resource AME	**4,419,700**	**4,481,991**	**6,150,980**	**4,493,333**	**4,129,531**	**5,163,811**	**5,490,856**	**5,615,080**
Total resource budget	**37,813,425**	**36,822,748**	**42,601,548**	**35,823,268**	**35,416,255**	**38,325,279**	**38,134,101**	**38,332,282**
of which:								
Voted	37,789,744	36,796,381	42,573,322	35,802,021	35,894,905	38,606,408	37,639,365	38,107,532
NDPBs' net spending (non-voted)	23,681	26,367	28,444	21,247	20,941	12,127	24,736	24,750
Other non-voted	-	-	-218	-	-499,591	-293,256	470,000	200,000
and of which:								
Central government own spending	37,817,081	36,764,259	42,569,212	35,799,479	35,412,856	38,287,256	38,126,026	38,324,129
Central government finance to LAs	-	-	-	-	-	23,116	-	-
Public Corporations	-3,656	58,489	32,336	23,789	3,399	14,907	8,075	8,153
NB Voted net resource outturn in Estimate entitled: Ministry of Defence								
Resource DEL (in Estimate):								
Resource DEL in budgets	33,426,866	32,314,390	36,422,342	31,004,071	30,940,556	32,973,127	31,842,695	32,175,828
Capital DEL in budgets	-	-	-	-	-	276	-	60,440
Resource AME (in Estimate):								
Resource AME in budgets	1,411,826	1,273,215	2,833,422	1,316,099	1,165,404	1,258,908	1,208,008	1,174,874
Non-Budget:								
Other spending outside budgets	4,173	-1,430	-23,653	2,528,778	4,117	2,435,410	-2,440	-1,986
Grants to NDPBs to finance their spending	-	8,458	8,531	9,571	9,610	9,874	9,152	9,086
Total resource consumption in Estimate	**34,842,865**	**33,594,633**	**39,240,642**	**34,858,519**	**32,119,687**	**36,677,595**	**33,063,133**	**33,423,585**
NB Voted net resource outturn in Estimate entitled: Armed Forces retired pay, pensions etc								
Resource AME (in Estimate):								
Resource AME in budgets	3,007,874	3,208,776	3,317,558	3,481,851	3,788,945	4,374,373	4,588,662	4,756,830
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	**3,007,874**	**3,208,776**	**3,317,558**	**3,481,851**	**3,788,945**	**4,374,373**	**4,588,662**	**4,756,830**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Ministry of Defence								
Provision of Defence Capability								
Operations								
Commander-in-Chief Royal Navy Single TLB								
Commander-in-Chief Royal Navy Single TLB								
RfR 1 A	-	-	-	-	-	-	33,101	53,116
Commander-in-Chief Fleet								
Commander-in-Chief Fleet								
RfR 1	*17,366*	*-5,697*	*15,965*	*37,401*	*17,000*	*7,467*	-	-
General Officer Commanding (Northern Ireland)								
General Officer Commanding (Northern Ireland)								
RfR 1 B	14,430	24,128	107,190	43,380	28,000	5,214	46,664	48,951
Commander-in-Chief Land Command								
Commander-in-Chief Land Command								
RfR 1 C	58,354	8,241	29,280	185,766	153,000	63,140	176,762	177,588
Commander-in-Chief Strike Command								
Commander-in-Chief Strike Command								
RfR 1 D	-187,951	75,292	66,591	40,376	28,000	20,066	77,223	76,112
Chief of Joint Operations								
Chief of Joint Operations								
RfR 1 E	6,615	25,929	25,816	22,000	25,967	20,068	26,721	66,087
Personnel								
2nd Sea Lord / Commander-in-Chief Naval Home Command								
2nd Sea Lord/Commander-in-Chief Naval Home Command								
RfR 1	*1,214*	*7,136*	*15,417*	*28,047*	*23,000*	*11,456*	-	-
Adjutant General (Personnel and Training command)								
Adjutant General (Personnel and Training Command)								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 G	35,707	31,461	24,388	26,754	21,125	15,086	16,274	24,222
Commander-in-Chief Personnel and Training Command								
Commander-in-Chief Personnel and Training Command								
RfR 1 H	13,698	17,202	14,876	17,933	24,000	8,617	35,209	30,754
Logistics								
Chief of Defence Logistics								
Chief of Defence Logistics								
RfR 1 F	1,059,464	1,315,494	1,213,720	1,212,502	1,309,138	1,053,094	1,027,274	1,298,004
Loans and Grants to and Repayments from the Hydrographic Office								
RfR 1 M	-237	-258	-279	-303	-483	-357	-329	-357
Loans and Grants to and Repayments from DARA								
RfR 1 N	-	485	-2,115	11,960	-20,486	-4,840	-4,840	-4,840
Loans and Grants to and Repayments from ABRO								
RfR 1 O	-	-	9,846	-14,155	-3,154	-2,154	-2,154	-2,154
Central								
Central								
Central								
RfR 1 I	-147,528	-64,449	-69,565	-94,296	409,174	-142,370	65,063	79,400
Loans and Grants to and Repayments from DSTL								
RfR 1	-	*-2,128*	*-2,128*	*-2,128*	*-49,607*	-	-	*5,000*
Loans and Grants to and Repayments from Met Office								
RfR 1	*-10,936*	-	-	-	-	*6,000*	-	-
Loans and Grants to and Repayments from DERA								
RfR 1	*-7,586*	-	-	-	-	-	-	-
Defence Estates								
Defence Estates								
RfR 1 J	-	-	-	-	-	438,285	32,213	-152,000
Procurement								
Defence Procurement Agency								
Defence Procurement Agency								
RfR 1 K	4,532,156	4,346,355	4,381,293	4,295,538	4,614,557	5,051,282	5,396,735	5,888,253
Corporate Science and Technology								
Corporate Science and Technology								
RfR 1 L	6,663	-	-	-	-	-	-	-
Unprogrammed Operations / Conflict Prevention Costs								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Unprogrammed Operations /Conflict Prevention Costs								
Programme Sub-Saharan Africa								
RfR 2 A	-	1,456	-	-	-	-	-	-
Programme Rest of the World								
RfR 2 B	-	-	-	-	1,022	-	-	-
Peace Keeping Rest Of The World								
RfR 2	-	*54,613*	*318,690*	*260,275*	*172,820*	*237,204*	-	-
Total voted	**5,391,429**	**5,835,260**	**6,148,985**	**6,071,050**	**6,753,073**	**6,787,258**	**6,925,916**	**7,588,136**
Non-voted†								
Provision of Defence Capability	-	**252**	**432**	**2,250**	**1,220**	**477**	**744**	**744**
Personnel	-	**252**	**432**	**2,250**	**1,220**	**17**	**744**	**744**
2nd Sea Lord / Commander-in-Chief Naval Home Command	-	-	-	-	-	17	-	-
Adjutant General (Personnel and Training command)	-	252	432	2,250	1,220	-	744	744
Central	-	-	-	-	-	**460**	-	-
Central	-	-	-	-	-	460	-	-
Total non-voted	-	**252**	**432**	**2,250**	**1,220**	**477**	**744**	**744**
Total capital DEL	**5,391,429**	**5,835,512**	**6,149,417**	**6,073,300**	**6,754,293**	**6,787,735**	**6,926,660**	**7,588,880**
Capital AME								
Voted in Estimate entitled: Ministry of Defence								
Provision of Defence Capability								
Operations								
Commander-in-Chief Fleet								
Commander-in-Chief Fleet								
RfR 1	-	*157,582*	-	-	-	-	-	-
Logistics								
Chief of Defence Logistics								
Chief of Defence Logistics								
RfR 1 Q	-	3,298	-	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Central								
Central								
Loans and Grants to and Repayments from QinetiQ								
RfR 1 U	-	-50,000	-49,900	-4,214	-	-63,859	-7,000	-15,200
Total voted	**-**	**110,880**	**-49,900**	**-4,214**	**-**	**-63,859**	**-7,000**	**-15,200**
Total capital AME	**-**	**110,880**	**-49,900**	**-4,214**	**-**	**-63,859**	**-7,000**	**-15,200**
Total capital budget	**5,391,429**	**5,946,392**	**6,099,517**	**6,069,086**	**6,754,293**	**6,723,876**	**6,919,660**	**7,573,680**
of which:								
Voted	5,391,429	5,946,140	6,099,085	6,066,836	6,753,073	6,723,399	6,918,916	7,572,936
NDPBs' net spending (non-voted)	-	252	432	2,250	1,220	17	744	744
Other non-voted	-	-	-	-	-	460	-	-
and of which:								
Central government own spending	5,410,188	5,998,293	6,144,093	6,077,926	6,828,023	6,789,086	6,933,983	7,591,231
Public Corporations	-18,759	-51,901	-44,576	-8,840	-73,730	-65,210	-14,323	-17,551
NB Voted net capital in Estimate entitled: Ministry of Defence								
Capital DEL in budgets	5,391,429	5,835,260	6,148,985	6,071,050	6,753,073	6,786,982	6,925,916	7,527,696
Capital AME in budgets	-	110,880	-49,900	-4,214	-	-63,859	-7,000	-15,200
Other spending outside budgets	1,268	1,344	-	-	-	-	-	-
Total net capital in Estimate	**5,392,697**	**5,947,484**	**6,099,085**	**6,066,836**	**6,753,073**	**6,723,123**	**6,918,916**	**7,512,496**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Defence								
Capital DEL in budgets	-	-	-	-	-	276	-	60,440

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

Foreign and Commonwealth Office

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Conflict prevention	**-**	**185,513**	**185,377**	**193,801**	**291,418**	**358,721**	**248,463**	**74,000**
of which:								
Conflict Prevention	-	185,513	185,377	193,801	291,418	358,721	238,463	-
Conflict Prevention Unallocated Provision	-	-	-	-	-	-	10,000	74,000
Promoting the interests of the UK internationally and contributing to a strong world community	**1,472,668**	**1,218,810**	**1,349,723**	**1,354,587**	**1,423,431**	**1,608,351**	**1,569,678**	**1,606,678**
of which:								
Delivering Foreign Policy	763,588	699,850	763,007	745,982	752,897	857,937	827,361	833,361
FCO Programmes	160,613	133,545	142,056	151,042	199,021	236,744	175,161	172,742
International Subscriptions	101,406	75,298	98,035	111,746	113,105	124,117	125,110	128,529
BBC World Service	181,812	170,932	200,970	189,143	194,143	208,143	208,543	215,043
Peacekeeping	133,267	-	-	-	-	-	-	-
British Council	131,982	139,185	145,655	156,674	164,265	181,410	179,503	185,003
Unallocated Provision	-	-	-	-	-	-	54,000	72,000
Total resource DEL	**1,472,668**	**1,404,323**	**1,535,100**	**1,548,388**	**1,714,849**	**1,967,072**	**1,818,141**	**1,680,678**
Total resource budget	**1,472,668**	**1,404,323**	**1,535,100**	**1,548,388**	**1,714,849**	**1,967,072**	**1,818,141**	**1,680,678**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Promoting the interests of the UK internationally and contributing to a strong world community	**130,433**	**77,412**	**101,971**	**86,621**	**112,467**	**152,497**	**150,003**	**148,003**
of which:								
Delivering Foreign Policy	99,495	54,667	96,171	49,821	73,667	112,697	110,203	108,203
BBC World Service	25,200	16,945	-	31,000	31,000	31,000	31,000	31,000
British Council	5,738	5,800	5,800	5,800	7,800	7,800	7,800	7,800
Unallocated Provision	-	-	-	-	-	1,000	1,000	1,000
Total capital DEL	**130,433**	**77,412**	**101,971**	**86,621**	**112,467**	**152,497**	**150,003**	**148,003**
Total capital budget	**130,433**	**77,412**	**101,971**	**86,621**	**112,467**	**152,497**	**150,003**	**148,003**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Foreign and Commonwealth Office								
Conflict prevention								
Conflict Prevention								
Sub - Saharan Africa - Programme expenditure								
RfR 2 A	-	1,448	5,790	10,548	13,401	2,206	2,893	-
Global - Programme expenditure								
RfR 2 B	-	14,503	29,492	32,208	52,358	46,358	35,570	-
Sub - Saharan Africa - Peacekeeping								
RfR 2 C	-	75,538	53,510	66,527	140,952	188,033	100,000	-
Global - Peacekeeping								
RfR 2 D	-	94,024	96,585	84,518	84,707	122,124	100,000	-
Promoting the interests of the UK internationally and contributing to a strong world community								
Delivering Foreign Policy								
Administration, programmes and international organisations subscriptions.								
RfR 1 A	763,588	699,850	763,007	745,982	752,897	857,937	827,361	833,361
FCO Programmes								
Administration, programmes and international organisations subscriptions.								
RfR 1 A	160,613	133,545	142,056	151,042	199,021	236,744	175,161	172,742
International Subscriptions								
Administration, programmes and international organisations subscriptions.								
RfR 1 A	97,406	69,696	91,322	105,033	106,392	117,404	118,397	121,816
BBC World Service								
BBC World Service Broadcasting								
RfR 1 B	181,812	170,932	200,970	189,143	194,143	208,143	208,543	215,043
BBC World Service - Capital grant								
RfR 1 D	-	-	-	-	-	-	-	-
Peacekeeping								
Peacekeeping								
RfR 1	*133,267*	-	-	-	-	-	-	-
British Council								
British Council								
RfR 1 C	131,982	139,185	145,655	156,674	164,265	181,410	179,503	185,003

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
British Council - Capital grant RfR 1 E	-	-	-	-	-	-	-	-
Total voted	**1,468,668**	**1,398,721**	**1,528,387**	**1,541,675**	**1,708,136**	**1,960,359**	**1,747,428**	**1,527,965**
Non-voted†								
Conflict prevention	-	-	-	-	-	-	**10,000**	**74,000**
Conflict Prevention Unallocated Provision	-	-	-	-	-	-	10,000	74,000
Promoting the interests of the UK internationally and contributing to a strong world community	**4,000**	**5,602**	**6,713**	**6,713**	**6,713**	**6,713**	**60,713**	**78,713**
International Subscriptions	4,000	5,602	6,713	6,713	6,713	6,713	6,713	6,713
Unallocated Provision	-	-	-	-	-	-	54,000	72,000
Total non-voted	**4,000**	**5,602**	**6,713**	**6,713**	**6,713**	**6,713**	**70,713**	**152,713**
Total resource DEL	**1,472,668**	**1,404,323**	**1,535,100**	**1,548,388**	**1,714,849**	**1,967,072**	**1,818,141**	**1,680,678**
Total resource budget	**1,472,668**	**1,404,323**	**1,535,100**	**1,548,388**	**1,714,849**	**1,967,072**	**1,818,141**	**1,680,678**
of which:								
Voted	1,468,668	1,398,721	1,528,387	1,541,675	1,708,136	1,960,359	1,747,428	1,527,965
Other non-voted	4,000	5,602	6,713	6,713	6,713	6,713	70,713	152,713
and of which:								
Central government own spending	1,472,668	1,404,323	1,535,100	1,548,388	1,714,849	1,967,072	1,818,141	1,680,678
NB Voted net resource outturn in Estimate entitled: Foreign and Commonwealth Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	1,468,668	1,398,721	1,528,387	1,541,675	1,708,136	1,960,359	1,747,428	1,527,965
Capital DEL in budgets	30,938	22,745	5,800	36,800	38,800	38,800	38,800	38,800
Non-Budget:								
Other spending outside budgets	15,410	15,421	16,041	15,212	15,282	20,000	18,000	18,000
Total resource consumption in Estimate	**1,515,016**	**1,436,887**	**1,550,228**	**1,593,687**	**1,762,218**	**2,019,159**	**1,804,228**	**1,584,765**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Foreign and Commonwealth Office								
Promoting the interests of the UK internationally and contributing to a strong world community								
Delivering Foreign Policy								
Administration, programmes and international organisations subscriptions.								
RfR 1 A	99,495	54,667	96,171	49,821	73,667	112,697	110,203	108,203
BBC World Service								
BBC World Service - Capital grant								
RfR 1 D	25,200	16,945	-	31,000	31,000	31,000	31,000	31,000
British Council								
British Council - Capital grant								
RfR 1 E	5,738	5,800	5,800	5,800	7,800	7,800	7,800	7,800
Total voted	**130,433**	**77,412**	**101,971**	**86,621**	**112,467**	**151,497**	**149,003**	**147,003**
Non-voted†								
Promoting the interests of the UK internationally and contributing to a strong world community	-	-	-	-	-	**1,000**	**1,000**	**1,000**
Unallocated Provision	-	-	-	-	-	1,000	1,000	1,000
Total non-voted	-	-	-	-	-	**1,000**	**1,000**	**1,000**
Total capital DEL	**130,433**	**77,412**	**101,971**	**86,621**	**112,467**	**152,497**	**150,003**	**148,003**
Total capital budget	**130,433**	**77,412**	**101,971**	**86,621**	**112,467**	**152,497**	**150,003**	**148,003**
of which:								
Voted	130,433	77,412	101,971	86,621	112,467	151,497	149,003	147,003
Other non-voted	-	-	-	-	-	1,000	1,000	1,000
and of which:								
Central government own spending	130,433	77,412	101,971	86,621	112,467	152,497	150,003	148,003
NB Voted net capital in Estimate entitled: Foreign and Commonwealth Office								
Capital DEL in budgets	99,495	54,667	96,171	49,821	73,667	112,697	110,203	108,203
Total net capital in Estimate	**99,495**	**54,667**	**96,171**	**49,821**	**73,667**	**112,697**	**110,203**	**108,203**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Foreign and Commonwealth Office								
Capital DEL in budgets	30,938	22,745	5,800	36,800	38,800	38,800	38,800	38,800

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

Department for International Development

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Eliminating Poverty in Poorer Countries	**2,981,488**	**3,026,935**	**3,383,316**	**3,660,078**	**3,758,882**	**4,379,225**	**4,914,919**	**5,208,615**
of which:								
Reducing Poverty in Sub - Saharan Africa	528,680	536,704	654,439	678,166	858,458	1,025,339	1,121,960	1,333,500
Reducing Poverty in Asia	285,332	507,040	463,267	624,005	688,040	781,786	787,717	833,600
Reducing Poverty in the Rest of the World	211,517	186,487	238,170	435,372	260,639	213,356	195,564	194,600
Improve Effectiveness of Multilateral Aid	868,570	679,467	758,763	730,821	873,216	1,250,821	1,718,930	1,720,850
Developing Innovative Approaches to Development	384,768	333,221	293,612	249,966	190,811	160,581	69,189	77,400
Programmes Contributing to Multiple Objectives	70,583	53,670	148,280	91,131	217,046	209,449	237,570	267,300
Central Departments	52,569	81,964	97,260	50,086	65,573	75,504	82,800	76,800
Certain Beneficiaries of the Gibraltar Social Insurance Fund	7,723	7,200	7,783	6,995	6,211	6,200	6,300	6,300
EC Development Programmes	573,440	633,007	733,504	796,057	605,000	657,000	665,000	540,000
Retrospective Terms Adjustment - RTA	-	-	-	-	-	-	-	-
Other	-1,694	8,175	-11,762	-2,521	-6,112	-811	-	-
Unallocated Provision	-	-	-	-	-	-	21,419	142,315
International Finance Facility for Immunisation	-	-	-	-	-	-	8,470	15,950
Conflict Prevention	**-**	**21,966**	**34,893**	**44,929**	**43,939**	**39,097**	**45,556**	**69,400**
of which:								
Sub - Saharan Africa	-	14,416	21,846	19,312	19,990	17,611	21,540	-
Global	-	7,550	13,047	25,617	22,355	16,572	12,590	-

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Post Conflict Reconstruction	-	-	-	-	1,594	4,914	5,000	6,000
Africa Conflict Prevention DUP	-	-	-	-	-	-	6,426	63,400
Total resource DEL	**2,981,488**	**3,048,901**	**3,418,209**	**3,705,007**	**3,802,821**	**4,418,322**	**4,960,475**	**5,278,015**
Resource AME								
Eliminating Poverty in Poorer Countries	**-**	**54,185**	**50,415**	**51,440**	**55,695**	**69,622**	**270,120**	**287,629**
of which:								
Programmes Contributing to Multiple Objectives	-	54,185	50,415	51,440	55,695	69,622	77,970	87,259
International Finance Facility for Immunisation	-	-	-	-	-	-	192,150	200,370
Overseas Superannuation	**81,202**	**59,461**	**51,499**	**77,169**	**76,737**	**70,409**	**66,154**	**63,594**
of which:								
Overseas Superannuation	81,202	59,461	51,499	77,169	76,737	70,409	66,154	63,594
Total resource AME	**81,202**	**113,646**	**101,914**	**128,609**	**132,432**	**140,031**	**336,274**	**351,223**
Total resource budget	**3,062,690**	**3,162,547**	**3,520,123**	**3,833,616**	**3,935,253**	**4,558,353**	**5,296,749**	**5,629,238**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Eliminating Poverty in Poorer Countries	**-1,132**	**38,278**	**31,397**	**41,716**	**31,552**	**31,853**	**20,000**	**22,000**
of which:								
Reducing Poverty in Sub - Saharan Africa	-3,496	-6,651	-4,067	2,500	4,518	6,958	6,110	3,684
Reducing Poverty in Asia	-2,059	-6,789	-4,528	-550	1,075	2,098	445	1,147
Reducing Poverty in the Rest of the World	7,419	835	2,181	23,222	7,278	14,094	-2,235	-1,644
Improve Effectiveness of Multilateral Aid	-16,940	-670	16,611	-918	198	-10,443	-337	-850
Developing Innovative Approaches to Development	65	82	110	200	82	35	10	10
Programmes Contributing to Multiple Objectives	2	-	3	-	568	-782	-5,000	-4,000
Central Departments	14,157	51,751	21,367	29,719	20,511	20,153	21,287	21,197
Crown Agent Loan Repayment	-280	-280	-280	-280	-280	-260	-280	-280
Other	-	-	-	-12,177	-2,398	-	-	-
DFID Unallocated Capital	-	-	-	-	-	-	-	2,736
Conflict Prevention	-	-	-	-	**282**	**50**	-	-
of which:								
Post Conflict Reconstruction	-	-	-	-	282	50	-	-
Total capital DEL	**-1,132**	**38,278**	**31,397**	**41,716**	**31,834**	**31,903**	**20,000**	**22,000**
Capital AME								
Eliminating Poverty in Poorer CountriesInternational Finance Facility for Immunisation	-	-	-	-	-	-	-	-
of which:								
Improve Effectiveness of Multilateral Aid	-	-	-	-	-	-	-	-
Total capital AME	-	-	-	-	-	-	-	-
Total capital budget	**-1,132**	**38,278**	**31,397**	**41,716**	**31,834**	**31,903**	**20,000**	**22,000**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Department for International Development								
Eliminating Poverty in Poorer Countries								
Reducing Poverty in Sub - Saharan Africa								
Reducing Poverty in sub-Saharan Africa								
RfR 1 A	528,680	536,704	654,439	678,166	858,458	1,025,339	1,121,960	1,333,500
Reducing Poverty in Asia								
Reducing Poverty in Asia								
RfR 1 B	285,332	507,040	463,267	624,005	688,040	781,786	787,717	833,600
Reducing Poverty in the Rest of the World								
Reducing Poverty in the Rest of the World								
RfR 1 C	211,517	186,487	238,170	435,372	260,639	213,356	195,564	194,600
Improve Effectiveness of Multilateral Aid								
Improve the Effectiveness of Multilateral Aid								
RfR 1 D	868,570	679,467	758,763	730,821	873,216	1,250,821	1,718,930	1,720,850
Developing Innovative Approaches to Development								
Developing Innovative Approaches to Development								
RfR 1 E	363,720	333,221	293,612	249,966	190,811	160,581	69,189	77,400
Developing Innovative Approaches to Development								
RfR 1	*21,048*	-	-	-	-	-	-	-
Programmes Contributing to Multiple Objectives								
Programmes Contributing to Multiple Objectives								
RfR 1 F	70,583	53,670	148,280	91,131	217,046	209,449	237,570	267,300
Anti money laundering								
RfR 1	-	-	-	-	-	-	-	-
Central Departments								
Central Departments								
RfR 1 G	52,569	81,964	97,260	50,086	65,573	75,504	82,800	76,800
Certain Beneficiaries of the Gibraltar Social Insurance Fund								
Certain beneficiaries of the Gibraltar Social Insurance Fund								
RfR 1 H	7,723	7,200	7,783	6,995	6,211	6,200	6,300	6,300

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other								
Central Departments								
RfR 1 G	-1,694	8,175	-11,762	-2,521	-6,112	-811	-	-
Conflict Prevention								
Sub - Saharan Africa								
Africa Conflict Prevention								
RfR 2 A	-	14,416	21,846	19,312	19,990	17,611	21,540	-
Global								
Global Conflict Prevention								
RfR 2 B	-	7,550	13,047	25,617	22,355	16,572	12,590	-
Post Conflict Reconstruction								
Post Conflict Reconstruction								
RfR 2 C	-	-	-	-	1,594	4,914	5,000	6,000
Total voted	**2,408,048**	**2,415,894**	**2,684,705**	**2,908,950**	**3,197,821**	**3,761,322**	**4,259,160**	**4,516,350**
Non-voted†								
Eliminating Poverty in Poorer Countries	**573,440**	**633,007**	**733,504**	**796,057**	**605,000**	**657,000**	**694,889**	**698,265**
EC Development Programmes	573,440	633,007	733,504	796,057	605,000	657,000	665,000	540,000
Retrospective Terms Adjustment - RTA	-	-	-	-	-	-	-	-
Unallocated Provision	-	-	-	-	-	-	21,419	142,315
International Finance Facility for Immunisation	-	-	-	-	-	-	8,470	15,950
Conflict Prevention	-	-	-	-	-	-	**6,426**	**63,400**
Africa Conflict Prevention DUP	-	-	-	-	-	-	6,426	63,400
Total non-voted	**573,440**	**633,007**	**733,504**	**796,057**	**605,000**	**657,000**	**701,315**	**761,665**
Total resource DEL	**2,981,488**	**3,048,901**	**3,418,209**	**3,705,007**	**3,802,821**	**4,418,322**	**4,960,475**	**5,278,015**

Resource AME

Voted in Estimate entitled: Department for International Development

Eliminating Poverty in Poorer Countries

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Programmes Contributing to Multiple Objectives								
Programmes Contributing to Multiple Objectives								
RfR 1 J	-	54,185	50,415	51,440	55,695	69,622	77,970	87,259
Grants to the International Finance Facility for Immunisation								
RfR 1 K	-	-	-	-	-	-	200,620	216,320
Total voted	**-**	**54,185**	**50,415**	**51,440**	**55,695**	**69,622**	**278,590**	**303,579**
Voted in Estimate entitled: Department for International Development: Overseas Superannuation								
Overseas Superannuation								
Overseas Superannuation								
Pensions and associated expenditure								
RfR 1 A	81,202	59,461	51,499	77,169	76,737	70,409	66,154	63,594
Total voted	**81,202**	**59,461**	**51,499**	**77,169**	**76,737**	**70,409**	**66,154**	**63,594**
Non-voted†								
Eliminating Poverty in Poorer Countries	-	-	-	-	-	-	**-8,470**	**-15,950**
International Finance Facility for Immunisation	-	-	-	-	-	-	-8,470	-15,950
Total non-voted	**-**	**-**	**-**	**-**	**-**	**-**	**-8,470**	**-15,950**
Total resource AME	**81,202**	**113,646**	**101,914**	**128,609**	**132,432**	**140,031**	**336,274**	**351,223**
Total resource budget	**3,062,690**	**3,162,547**	**3,520,123**	**3,833,616**	**3,935,253**	**4,558,353**	**5,296,749**	**5,629,238**
of which:								
Voted	2,490,949	2,521,377	2,798,522	3,040,418	3,336,405	3,902,184	4,603,904	4,883,523
Other non-voted	571,741	641,170	721,601	793,198	598,848	656,169	692,845	745,715
and of which:								
Central government own spending	3,062,690	3,108,362	3,469,708	3,782,176	3,879,558	4,558,353	5,296,749	5,553,176
Public Corporations	-	54,185	50,415	51,440	55,695	-	-	76,062

NB Voted net resource outturn in Estimate entitled: Department for International Development

Resource DEL (in Estimate):								
Resource DEL in budgets	2,409,742	2,407,719	2,696,467	2,911,471	3,203,933	3,762,133	4,259,160	4,516,350
Resource AME (in Estimate):								
Resource AME in budgets	-	54,185	50,415	51,440	55,695	69,622	278,590	303,579
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	1	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Total resource consumption in Estimate	**2,409,742**	**2,461,904**	**2,746,882**	**2,962,911**	**3,259,628**	**3,831,756**	**4,537,750**	**4,819,929**
NB Voted net resource outturn in Estimate entitled: Department for International Development: Overseas Superannuation								
Resource AME (in Estimate):								
Resource AME in budgets	81,207	59,473	51,640	77,507	76,777	70,429	66,154	63,594
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	76,268	-	-
Total resource consumption in Estimate	**81,207**	**59,473**	**51,640**	**77,507**	**76,777**	**146,697**	**66,154**	**63,594**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Department for International Development								
Eliminating Poverty in Poorer Countries								
Reducing Poverty in Sub - Saharan Africa								
Reducing Poverty in sub-Saharan Africa								
RfR 1 A	-3,496	-6,651	-4,067	2,500	4,518	6,958	6,110	3,684
Reducing Poverty in Asia								
Reducing Poverty in Asia								
RfR 1 B	-2,059	-6,789	-4,528	-550	1,075	2,098	445	1,147
Reducing Poverty in the Rest of the World								
Reducing Poverty in the Rest of the World								
RfR 1 C	7,419	835	2,181	23,222	7,278	14,094	-2,235	-1,644
Improve Effectiveness of Multilateral Aid								
Improve the Effectiveness of Multilateral Aid								
RfR 1 D	-16,940	-670	16,611	-918	198	-10,443	-337	-850
Developing Innovative Approaches to Development								
Developing Innovative Approaches to Development								
RfR 1 E	65	82	110	200	82	35	10	10
Programmes Contributing to Multiple Objectives								
Programmes Contributing to Multiple Objectives								
RfR 1 F	2	-	3	-	568	-782	-5,000	-4,000
Central Departments								
Central Departments								
RfR 1 G	14,157	51,751	21,367	29,719	20,511	20,153	21,287	21,197
Crown Agent Loan Repayment								
Crown Agents loan repayments								
RfR 1 I	-280	-280	-280	-280	-280	-260	-280	-280
Conflict Prevention								
Post Conflict Reconstruction								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Post Conflict Reconstruction								
RfR 2 C	-	-	-	-	282	50	-	-
Total voted	**-1,132**	**38,278**	**31,397**	**41,716**	**31,834**	**31,903**	**20,000**	**19,264**
Non-voted†								
Eliminating Poverty in Poorer Countries	-	-	-	-	-	-	-	**2,736**
DFID Unallocated Capital	-	-	-	-	-	-	-	2,736
Total non-voted	-	-	-	-	-	-	-	**2,736**
Total capital DEL	**-1,132**	**38,278**	**31,397**	**41,716**	**31,834**	**31,903**	**20,000**	**22,000**
Capital AME								
Voted in Estimate entitled: Department for International Development								
Eliminating Poverty in Poorer Countries								
Improve Effectiveness of Multilateral Aid								
Programmes Contributing to Multiple Objectives								
RfR 1 J	-	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	-	-	-
Total capital AME	-	-	-	-	-	-	-	-
Total capital budget	**-1,132**	**38,278**	**31,397**	**41,716**	**31,834**	**31,903**	**20,000**	**22,000**
of which:								
Voted	-1,132	38,278	31,397	53,893	34,232	31,903	20,000	19,264
Other non-voted	-	-	-	-12,177	-2,398	-	-	2,736
and of which:								
Central government own spending	-1,132	38,278	31,397	41,716	31,834	14,050	3,500	6,000
Public Corporations	-	-	-	-	-	17,853	16,500	16,000
NB Voted net capital in Estimate entitled: Department for International Development								
Capital DEL in budgets	-1,132	38,278	31,397	53,893	36,630	27,107	20,000	19,264
Capital AME in budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	**-1,132**	**38,278**	**31,397**	**53,893**	**36,630**	**27,107**	**20,000**	**19,264**

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

Department of Trade and Industry

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Increasing UK Competitiveness	**3,985,149**	**3,112,997**	**1,658,146**	**1,715,192**	**2,098,851**	**2,766,611**	**2,831,847**	**2,864,051**
of which:								
Knowledge Transfer and Innovation	135,961	147,175	173,266	58,591	242,606	192,722	240,915	296,459
Extending Competitive Markets	43,833	30,721	70,898	105,768	116,881	91,552	83,976	99,076
Security of Energy Supply	156,209	10,343	-1,157	8,498	7,176	4,053	3,107	4,330
Sustainability and the Environment	16,490	20,212	23,147	27,244	33,058	26,055	27,015	27,015
Enterprise Growth and Business Investment	402,321	451,799	483,859	408,986	288,816	160,499	178,670	175,649
Regional Economies	111,332	199,201	223,632	182,525	237,645	583,177	464,842	486,009
Trade and Investment	27,145	31,058	32,071	35,199	34,333	32,259	33,718	32,718
Maximising Potential in the Workplace	63,825	62,344	75,628	76,461	77,623	152,330	76,247	75,819
Corporate Activity and Insolvency Framework	18,834	23,105	23,713	12,715	9,704	77,517	56,525	56,495
Assets and Liabilities	2,751,285	1,809,285	265,538	439,521	716,452	1,102,895	1,330,405	1,280,218
Nuclear Security and Export Control	15,944	30,958	29,410	60,579	54,572	68,925	50,601	52,910
Activities in Support of all Objectives	241,970	296,796	258,141	299,105	279,985	274,627	285,826	277,353
Increasing Scientific Excellence	**1,468,669**	**1,583,703**	**1,650,672**	**1,743,797**	**2,022,299**	**2,462,415**	**2,536,513**	**2,279,383**
of which:								
Expenditure of Research Councils	1,396,634	1,495,324	1,544,492	1,645,265	1,854,656	2,155,355	2,373,794	2,144,843
Departmental Science programmes	72,035	88,379	106,180	98,532	167,643	307,060	162,719	134,540
Unallocated Provision	-	-	-	-	-	-	**47,703**	**498,734**
of which:								
Increasing UK Competitiveness	-	-	-	-	-	-	-	-

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	47,703	498,734
UKAEA pension schemes	**60**	**60**	**60**	**62**	**50**	**62**	**62**	**62**
of which:								
UKAEA pension schemes	60	60	60	62	50	62	62	62
Total resource DEL	**5,453,878**	**4,696,760**	**3,308,878**	**3,459,051**	**4,121,200**	**5,229,088**	**5,416,125**	**5,642,230**
Resource AME								
Increasing UK Competitiveness	**575,298**	**988,159**	**3,423,940**	**1,223,012**	**-602,645**	**666,923**	**-92,707**	**-76,349**
of which:								
Extending Competitive Markets	-	-	-	-100	-	9,066	-	-
Enterprise Growth and Business Investment	-	-	-6,286	-1,940	-479	-	-	-
Regional Economies	-	-	1,212	223	3,979	2,147	1,881	1,863
Maximising Potential in the Workplace	-	-	-	20,000	37,800	50,000	50,000	50,000
Corporate Activity and Insolvency Framework	177,200	213,548	289,183	248,600	186,436	247,847	243,809	257,809
Assets and Liabilities	398,098	772,934	3,132,814	956,229	-830,381	357,863	-388,397	-386,021
Activities in Support of all Objectives	-	1,677	7,017	-	-	-	-	-
Increasing Scientific Excellence	**52**	**51**	**50**	**-**	**11,192**	**18,533**	**15,202**	**15,202**
of which:								
Expenditure of Research Councils	52	51	50	-	11,192	18,533	15,202	15,202
UKAEA pension schemes	**247,222**	**200,862**	**211,631**	**237,090**	**246,036**	**273,982**	**207,136**	**214,625**
of which:								
UKAEA pension schemes	247,222	200,862	211,631	237,090	246,036	273,982	207,136	214,625
Total resource AME	**822,572**	**1,189,072**	**3,635,621**	**1,460,102**	**-345,417**	**959,438**	**129,631**	**153,478**
Total resource budget	**6,276,450**	**5,885,832**	**6,944,499**	**4,919,153**	**3,775,783**	**6,188,526**	**5,545,756**	**5,795,708**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Increasing UK Competitiveness	**108,429**	**289,607**	**284,905**	**413,801**	**215,691**	**466,147**	**498,180**	**434,180**
of which:								
Knowledge Transfer and Innovation	4,138	18,787	12,780	-4,504	-14,065	1,253	28,175	15,175
Extending Competitive Markets	16,393	14,719	20,575	63,550	-11,508	-16,763	900	900
Security of Energy Supply	-	4,160	983	644	29,307	9,266	-	-
Sustainability and the Environment	52,110	76,330	4,202	5,029	24,455	34,561	81,000	68,000
Enterprise Growth and Business Investment	-75,995	16,487	142,329	343,125	39,487	-140,606	-99,300	-93,300
Regional Economies	123,823	143,864	86,692	-2,708	105,631	254,743	142,000	132,000
Trade and Investment	-	350	-	-88	-130	-22	-	-
Maximising Potential in the Workplace	-	-	2,758	2,652	2,034	2,473	1,150	1,150
Corporate Activity and Insolvency Framework	-385	-385	-385	-1,589	292	76	-285	-285
Assets and Liabilities	-3,907	3,399	10,595	-5,480	21,690	303,743	336,800	302,800
Nuclear Security and Export Control	-	-	-	-	-	-	790	790
Activities in Support of all Objectives	-7,748	11,896	4,376	13,170	18,498	17,423	6,950	6,950
Increasing Scientific Excellence	**191,981**	**299,830**	**413,917**	**561,374**	**573,810**	**779,887**	**611,532**	**593,646**
of which:								
Expenditure of Research Councils	151,328	192,022	223,515	255,415	342,951	409,608	311,532	293,497
Departmental Science programmes	40,653	107,808	190,402	305,959	230,859	370,279	300,000	300,149
Unallocated Provision	-	-	-	-	-	-	**74,578**	**114,471**
of which:								
Increasing UK Competitiveness	-	-	-	-	-	-	14,164	13,164
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	60,414	101,307
Total capital DEL	**300,410**	**589,437**	**698,822**	**975,175**	**789,501**	**1,246,034**	**1,184,290**	**1,142,297**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital AME								
Increasing UK Competitiveness	**-**	**-**	**-412,002**	**-341,000**	**192,000**	**91,719**	**-237,000**	**-130,000**
of which:								
Assets and Liabilities	-	-	-412,002	-341,000	192,000	91,719	-237,000	-130,000
Total capital AME	**-**	**-**	**-412,002**	**-341,000**	**192,000**	**91,719**	**-237,000**	**-130,000**
Total capital budget	**300,410**	**589,437**	**286,820**	**634,175**	**981,501**	**1,337,753**	**947,290**	**1,012,297**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Increasing UK Competitiveness								
Regional Economies								
European Structural Funds - net								
RfR 1 H	-	-	-	-	-	-	-	-
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	-	-	-
Voted in Estimate entitled: Department of Trade and Industry								
Increasing UK Competitiveness								
Knowledge Transfer and Innovation								
Knowledge Transfer and Innovation								
RfR 1 A	135,961	147,175	173,266	58,591	242,606	192,722	240,915	296,459
Knowledge Transfer and Innovation - Capital Modernisation Fund								
RfR 1	-	-	-	-	-	-	-	-
Extending Competitive Markets								
Extending Competitive Markets								
RfR 1 B	21,023	9,308	45,539	74,729	77,794	49,186	45,459	60,659
Extending Competitive Markets - Capital Modernisation Fund								
RfR 1	-	-	-	-	-	*69*	-	-
Security of Energy Supply								
Security of Energy Supply								
RfR 1 C	156,209	-5,723	-13,497	-4,795	-6,306	-10,479	-8,193	-6,370
Security of Energy Supply - Capital Modernisation Fund								
RfR 1	-	-	-	-	-	-	-	-
Sustainability and the Environment								
Sustainability and the Environment								
RfR 1 D	16,490	20,212	23,147	27,244	33,058	26,055	27,015	27,015
Sustainability and the Environment - Capital Modernisation Fund								
RfR 1	-	-	-	-	-	-	-	-
Enterprise Growth and Business Investment								
Enterprise Growth and Business Investment								
RfR 1 E	392,851	457,844	511,537	482,143	385,812	154,837	172,334	169,313

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Regional Economies								
Regional Economies								
RfR 1 F	9,339	-572,181	-620,035	-652,811	-610,757	-647,211	-729,520	-722,924
Grants to London Development Agency								
RfR 1 M	-	143,724	137,517	137,500	155,805	188,042	202,329	148,700
Trade and Investment								
Trade and Investment								
RfR 1 G	27,145	31,058	32,071	35,199	34,333	32,259	33,718	32,718
Maximising Potential in the Workplace								
Maximising Potential in the Workplace								
RfR 1 H	60,401	53,597	71,942	68,199	68,880	142,779	68,184	75,412
Corporate Activity and Insolvency Framework								
Corporate Activity and Insolvency Framework								
RfR 1 I	18,834	23,105	23,713	12,715	9,704	77,517	56,525	56,495
Assets and Liabilities								
Assets and Liabilities								
RfR 1 J	2,552,643	1,906,804	-36,130	97,385	188,978	-1,215,344	-533,858	-450,045
Nuclear Security and Export Control								
Nuclear Security and Export Control								
RfR 1 K	15,944	28,915	27,010	60,579	54,572	68,925	48,401	50,710
Activities in Support of all Objectives								
Activities in Support of all Objectives								
RfR 1 L	241,970	296,796	258,141	299,105	279,985	274,627	285,826	277,353
Increasing Scientific Excellence								
Expenditure of Research Councils								
Research Councils' Pension Scheme								
RfR 2	*25,620*	*26,970*	*28,450*	*29,740*	*31,140*	-	-	*18,097*
British Academy								
RfR 2 C	-	-	-	-	-	-	18,085	13,330
Council for the Central Laboratory of the Research Councils								
RfR 2	-	-	-	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Departmental Science programmes								
The Royal Society								
RfR 2 A	24,622	26,045	28,783	29,355	31,156	32,556	36,359	32,445
Royal Academy of Engineering								
RfR 2 B	4,025	4,270	4,770	5,270	5,600	5,850	7,885	5,850
OST Initiatives								
RfR 2 D	2,534	8,173	2,243	2,518	7,295	166,778	15,975	5,305
Knowledge Transfer								
RfR 2 E	15,750	16,059	39,931	33,753	83,775	80,483	94,000	79,140
Cambridge/Massachusetts Institute of Technology								
RfR 2	*1,145*	*4,232*	*10,705*	*15,020*	*17,849*	*12,952*	-	-
Foresight LINK Awards								
RfR 2	-	*402*	*2,534*	*2,966*	*1,662*	*537*	-	-
Science Research Investment Fund								
RfR 2 F	-	-	-	-	-	-	-	-
Science and Engineering Base Administration Costs								
RfR 2 G	3,007	4,120	-9,004	-3,709	7,801	3,404	3,500	3,500
Transdepartmental Science and Technology Group administration Costs								
RfR 2 H	6,210	7,801	8,703	10,059	9,089	4,500	5,000	5,000
Joint Infrastructure Fund								
RfR 2	-	-	-	-	-	-	-	-
Nuclear Fusion								
RfR 2	*11,815*	*14,330*	*14,630*	-	-	-	-	-
Total voted	**3,743,538**	**2,653,036**	**765,966**	**820,755**	**1,109,831**	**-358,956**	**89,939**	**178,162**
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	62	50	62	62	62
Total voted	**60**	**60**	**60**	**62**	**50**	**62**	**62**	**62**
Non-voted†								
Increasing UK Competitiveness	**336,339**	**572,363**	**1,023,925**	**1,019,409**	**1,184,387**	**3,432,627**	**2,922,712**	**2,848,556**
Extending Competitive Markets	22,810	21,413	25,359	31,039	39,087	42,297	38,517	38,417
Security of Energy Supply	-	16,066	12,340	13,293	13,482	14,532	11,300	10,700
Sustainability and the Environment	-	-	-	-	-	-	-	-
Enterprise Growth and Business Investment	9,470	-6,045	-27,678	-73,157	-96,996	5,662	6,336	6,336

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Regional Economies	101,993	627,658	706,150	697,836	692,597	1,042,346	992,033	1,060,233
Maximising Potential in the Workplace	3,424	8,747	3,686	8,262	8,743	9,551	8,063	407
Assets and Liabilities	198,642	-97,519	301,668	342,136	527,474	2,318,239	1,864,263	1,730,263
Nuclear Security and Export Control	-	2,043	2,400	-	-	-	2,200	2,200
Increasing Scientific Excellence	**1,373,941**	**1,471,301**	**1,518,927**	**1,618,825**	**1,826,932**	**2,155,355**	**2,355,709**	**2,116,716**
Expenditure of Research Councils	1,371,014	1,468,354	1,516,042	1,615,525	1,823,516	2,155,355	2,355,709	2,113,416
Departmental Science programmes	2,927	2,947	2,885	3,300	3,416	-	-	3,300
Unallocated Provision	-	-	-	-	-	-	**47,703**	**498,734**
Increasing UK Competitiveness	-	-	-	-	-	-	-	-
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	47,703	498,734
Total non-voted	**1,710,280**	**2,043,664**	**2,542,852**	**2,638,234**	**3,011,319**	**5,587,982**	**5,326,124**	**5,464,006**
Total resource DEL	**5,453,878**	**4,696,760**	**3,308,878**	**3,459,051**	**4,121,200**	**5,229,088**	**5,416,125**	**5,642,230**

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 O - - 1,212 223 3,979 2,147 1,881 1,863

Assets and Liabilities

Assets and Liabilities

RfR 1 N 638,577 1,016,622 3,402,722 1,216,734 -357,069 357,863 -189,197 -181,821

Activities in Support of all Objectives

Activities in Support of all Objectives

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Increasing Scientific Excellence								
Expenditure of Research Councils								
Research Councils' Pension Scheme								
RfR 2 J	52	51	50	-	11,192	18,533	15,202	15,202
Total voted	**638,629**	**1,018,350**	**3,404,715**	**1,216,957**	**-341,898**	**378,543**	**-172,114**	**-164,756**
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 B	247,222	200,862	211,631	237,090	246,036	273,982	207,136	214,625
Total voted	**247,222**	**200,862**	**211,631**	**237,090**	**246,036**	**273,982**	**207,136**	**214,625**
Non-voted†								
Increasing UK Competitiveness	**-63,279**	**-30,140**	**19,275**	**6,055**	**-249,555**	**306,913**	**94,609**	**103,609**
Extending Competitive Markets	-	-	-	-100	-	9,066	-	-
Enterprise Growth and Business Investment	-	-	-	-1,940	-479	-	-	-
Maximising Potential in the Workplace	-	-	-	20,000	37,800	50,000	50,000	50,000
Corporate Activity and Insolvency Framework	177,200	213,548	289,183	248,600	186,436	247,847	243,809	257,809
Assets and Liabilities	-240,479	-243,688	-269,908	-260,505	-473,312	-	-199,200	-204,200
Total non-voted	**-63,279**	**-30,140**	**19,275**	**6,055**	**-249,555**	**306,913**	**94,609**	**103,609**
Total resource AME	**822,572**	**1,189,072**	**3,635,621**	**1,460,102**	**-345,417**	**959,438**	**129,631**	**153,478**
Total resource budget	**6,276,450**	**5,885,832**	**6,944,499**	**4,919,153**	**3,775,783**	**6,188,526**	**5,545,756**	**5,795,708**
of which:								
Voted	4,637,976	3,891,737	4,398,103	2,287,482	1,023,145	296,311	129,164	232,234
NDPBs' net spending (non-voted)	1,525,866	2,223,693	2,304,422	2,461,433	2,646,653	5,418,407	5,081,221	4,763,072
Other non-voted	112,608	-229,598	241,974	170,238	105,985	473,808	335,371	800,402
and of which:								
Central government own spending	6,280,404	5,743,632	6,803,179	4,781,859	3,614,038	5,928,230	5,340,780	5,644,379
Central government finance to LAs	-	146,215	141,355	140,034	159,784	262,050	204,210	150,563
Public Corporations	-3,954	-4,015	-35	-2,740	1,961	-1,754	766	766

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-	-	-	-	-	-
NB Voted net resource outturn in Estimate entitled: Department of Trade and Industry								
Resource DEL (in Estimate):								
Resource DEL in budgets	3,747,966	2,657,427	766,441	831,977	1,116,778	-356,276	94,080	182,303
Capital DEL in budgets	166,009	-318,931	-463,226	-452,793	-467,282	-223,892	-335,509	-444,999
Resource AME (in Estimate):								
Resource AME in budgets	638,629	1,018,350	3,404,715	1,216,957	-341,898	378,543	-172,114	-164,756
Non-Budget:								
Other spending outside budgets	-	-1,448	-1,928	-	-	4,279,255	-	-
Grants to NDPBs to finance their spending	2,231,258	2,782,364	2,969,523	3,365,193	3,460,400	6,658,992	6,145,492	5,782,068
Total resource consumption in Estimate	**6,783,862**	**6,137,762**	**6,675,525**	**4,961,334**	**3,767,998**	**10,736,622**	**5,731,949**	**5,354,616**
NB Voted net resource outturn in Estimate entitled: Department of Trade and Industry: UKAEA pension schemes								
Resource DEL (in Estimate):								
Resource DEL in budgets	60	60	60	62	50	62	62	62
Resource AME (in Estimate):								
Resource AME in budgets	251,321	215,900	226,887	238,486	248,215	273,982	207,136	214,625
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	332,000	-	-
Total resource consumption in Estimate	**251,381**	**215,960**	**226,947**	**238,548**	**248,265**	**606,044**	**207,198**	**214,687**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Increasing UK Competitiveness								
Regional Economies								
European Structural Funds - net								
RfR 1 H	-	-	-	-	-	-	-	-
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	-	-	-
Voted in Estimate entitled: Department of Trade and Industry								
Increasing UK Competitiveness								
Knowledge Transfer and Innovation								
Knowledge Transfer and Innovation								
RfR 1 A	4,138	18,753	12,678	-4,524	-14,065	1,253	28,175	15,175
Knowledge Transfer and Innovation - Capital Modernisation Fund								
RfR 1	-	*34*	*102*	*20*	-	-	-	-
Extending Competitive Markets								
Extending Competitive Markets								
RfR 1 B	16,358	14,569	5,931	47,477	-12,903	-17,810	100	100
Extending Competitive Markets - Capital Modernisation Fund								
RfR 1	-	-	*10,000*	*10,000*	-	-	-	-
Security of Energy Supply								
Security of Energy Supply								
RfR 1 C	-	-	-	433	29,307	9,266	-	-
Security of Energy Supply - Capital Modernisation Fund								
RfR 1	-	*1,226*	*983*	*211*	-	-	-	-
Sustainability and the Environment								
Sustainability and the Environment								
RfR 1 D	-	-	2,101	-5,137	21,121	34,149	81,000	68,000
Sustainability and the Environment - Capital Modernisation Fund								
RfR 1	-	-	*2,101*	*10,166*	*3,334*	*412*	-	-
Enterprise Growth and Business Investment								
Enterprise Growth and Business Investment								
RfR 1 E	-76,095	16,487	142,329	342,944	38,887	-57,207	59,000	65,000

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Regional Economies								
Regional Economies								
RfR 1 F	123,823	-587,591	-825,149	-931,818	-898,611	-858,590	-935,870	-973,500
Grants to London Development Agency								
RfR 1 M	-	155,108	156,921	179,872	171,837	212,116	190,360	142,500
Trade and Investment								
Trade and Investment								
RfR 1 G	-	350	-	-88	-130	-22	-	-
Maximising Potential in the Workplace								
Maximising Potential in the Workplace								
RfR 1 H	-	-	2,758	2,564	1,918	2,473	1,150	1,150
Corporate Activity and Insolvency Framework								
Corporate Activity and Insolvency Framework								
RfR 1 I	-385	-385	-385	-1,589	292	76	-285	-285
Assets and Liabilities								
Assets and Liabilities								
RfR 1 J	-	-	-	-7,698	-	-59	-	-
Nuclear Security and Export Control								
Nuclear Security and Export Control								
RfR 1 K	-	-	-	-	-	-	790	790
Activities in Support of all Objectives								
Activities in Support of all Objectives								
RfR 1 L	-7,748	11,896	4,376	13,170	18,498	17,423	6,950	6,950
Increasing Scientific Excellence								
Expenditure of Research Councils								
Biotechnology and Biological Sciences Research Council								
RfR 2 I	-	-	-	-	-	-	-1,000	-1,000
Council for the Central Laboratory of the Research Councils								
RfR 2	*1,682*	*4,534*	-	-	-	-	-	-
Departmental Science programmes								
Science Research Investment Fund								
RfR 2 F	-	6,063	105,018	262,229	206,268	371,334	300,000	300,000
Science and Engineering Base Administration Costs								
RfR 2 G	49	14	-	63	-	-	-	14

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Transdepartmental Science and Technology Group administration Costs								
RfR 2 H	100	36	-	36	-	-	-	135
Joint Infrastructure Fund								
RfR 2	*40,504*	*101,695*	*85,384*	*43,631*	*24,591*	*-1,055*	-	-
Total voted	**102,426**	**-257,211**	**-294,852**	**-38,038**	**-409,656**	**-286,241**	**-269,630**	**-374,971**
Non-voted†								
Increasing UK Competitiveness	**48,338**	**659,160**	**770,159**	**757,798**	**856,206**	**1,122,667**	**1,066,810**	**1,108,300**
Extending Competitive Markets	35	150	4,644	6,073	1,395	1,047	800	800
Security of Energy Supply	-	2,934	-	-	-	-	-	-
Sustainability and the Environment	52,110	76,330	-	-	-	-	-	-
Enterprise Growth and Business Investment	100	-	-	181	600	-83,399	-158,300	-158,300
Regional Economies	-	576,347	754,920	749,238	832,405	901,217	887,510	963,000
Maximising Potential in the Workplace	-	-	-	88	116	-	-	-
Assets and Liabilities	-3,907	3,399	10,595	2,218	21,690	303,802	336,800	302,800
Increasing Scientific Excellence	**149,646**	**187,488**	**223,515**	**255,415**	**342,951**	**409,608**	**312,532**	**294,497**
Expenditure of Research Councils	149,646	187,488	223,515	255,415	342,951	409,608	312,532	294,497
Unallocated Provision	-	-	-	-	-	-	**74,578**	**114,471**
Increasing UK Competitiveness	-	-	-	-	-	-	14,164	13,164
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	60,414	101,307
Total non-voted	**197,984**	**846,648**	**993,674**	**1,013,213**	**1,199,157**	**1,532,275**	**1,453,920**	**1,517,268**
Total capital DEL	**300,410**	**589,437**	**698,822**	**975,175**	**789,501**	**1,246,034**	**1,184,290**	**1,142,297**

Capital AME

Voted in Estimate entitled: Department of Trade and Industry

Increasing UK Competitiveness								
Assets and Liabilities								
Assets and Liabilities								
RfR 1 N	-	-	-	50,000	520,000	419,999	50,000	50,000
Total voted	-	-	-	**50,000**	**520,000**	**419,999**	**50,000**	**50,000**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
Increasing UK Competitiveness	**-**	**-**	**-412,002**	**-391,000**	**-328,000**	**-328,280**	**-287,000**	**-180,000**
Assets and Liabilities	-	-	-412,002	-391,000	-328,000	-328,280	-287,000	-180,000
Total non-voted	**-**	**-**	**-412,002**	**-391,000**	**-328,000**	**-328,280**	**-287,000**	**-180,000**
Total capital AME	**-**	**-**	**-412,002**	**-341,000**	**192,000**	**91,719**	**-237,000**	**-130,000**
Total capital budget	**300,410**	**589,437**	**286,820**	**634,175**	**981,501**	**1,337,753**	**947,290**	**1,012,297**
of which:								
Voted	102,426	-257,211	-294,852	11,962	110,344	133,758	-219,630	-324,971
NDPBs' net spending (non-voted)	145,874	770,318	993,674	1,013,213	1,199,157	1,615,728	1,537,642	1,561,097
Other non-voted	52,110	76,330	-412,002	-391,000	-328,000	-411,733	-370,722	-223,829
and of which:								
Central government own spending	300,961	434,880	542,452	759,962	635,576	718,151	994,481	1,000,348
Central government finance to LAs	-	155,108	156,921	179,872	171,837	212,116	190,360	142,500
Public Corporations	-551	-551	-412,553	-305,659	174,088	407,486	-237,551	-130,551
NB Voted net capital in Estimate entitled: Department of Trade and Industry								
Capital DEL in budgets	-63,583	61,720	168,374	414,755	57,626	-62,349	65,879	70,028
Capital AME in budgets	-	-	-	50,000	520,000	419,999	50,000	50,000
Other spending outside budgets	-36	-26	-23	-15	-24	-	-3	-3
Total net capital in Estimate	**-63,619**	**61,694**	**168,351**	**464,740**	**577,602**	**357,650**	**115,876**	**120,025**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Deputy Prime Minister								
Capital DEL in budgets	-	-	-	-	-	-	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Trade and Industry								
Capital DEL in budgets	166,009	-318,931	-463,226	-452,793	-467,282	-223,892	-335,509	-444,999

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

UK Trade & Investment

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: UK Trade & Investment								
UK Trade & Investment								
UK Trade & Investment								
Trade development and promotion and inward investment								
RfR 1 A	91,009	76,030	92,008	96,539	99,404	95,639	95,328	89,328
Total voted	**91,009**	**76,030**	**92,008**	**96,539**	**99,404**	**95,639**	**95,328**	**89,328**
Non-voted†								
UK Trade & Investment	**-27**	**-7**	**-**	**-**	**-**	**-**	**-**	**-**
UK Trade & Investment	-27	-7	-	-	-	-	-	-
Total non-voted	**-27**	**-7**	**-**	**-**	**-**	**-**	**-**	**-**
Total resource DEL	**90,982**	**76,023**	**92,008**	**96,539**	**99,404**	**95,639**	**95,328**	**89,328**
Resource AME								
Voted in Estimate entitled: UK Trade & Investment								
UK Trade & Investment								
UK Trade & Investment								
Trade development and promotion and inward investment								
RfR 1	*1,733*	*116*	*157*	*75*	-	-	-	-
Total voted	**1,733**	**116**	**157**	**75**	**-**	**-**	**-**	**-**
Non-voted†								
UK Trade & Investment	**48**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
UK Trade & Investment	48	-	-	-	-	-	-	-
Total non-voted	**48**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total resource AME	**1,781**	**116**	**157**	**75**	**-**	**-**	**-**	**-**
Total resource budget	**92,763**	**76,139**	**92,165**	**96,614**	**99,404**	**95,639**	**95,328**	**89,328**
of which:								
Voted	92,742	76,146	92,165	96,614	99,404	95,639	95,328	89,328
Other non-voted	21	-7	-	-	-	-	-	-
and of which:								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Central government own spending	80,608	64,308	79,235	83,684	86,174	80,409	73,328	63,328
Central government finance to LAs	12,155	11,831	12,930	12,930	13,230	15,230	22,000	26,000
NB Voted net resource outturn in Estimate entitled: UK Trade & Investment								
Resource DEL (in Estimate):								
Resource DEL in budgets	91,009	76,030	92,008	96,539	99,404	95,639	95,328	89,328
Resource AME (in Estimate):								
Resource AME in budgets	1,733	116	157	75	-	-	-	-
Total resource consumption in Estimate	**92,742**	**76,146**	**92,165**	**96,614**	**99,404**	**95,639**	**95,328**	**89,328**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: UK Trade & Investment								
UK Trade & Investment								
UK Trade & Investment								
Trade development and promotion and inward investment								
RfR 1 A	561	219	164	237	95	153	248	248
Total voted	**561**	**219**	**164**	**237**	**95**	**153**	**248**	**248**
Total capital DEL	**561**	**219**	**164**	**237**	**95**	**153**	**248**	**248**
Total capital budget	**561**	**219**	**164**	**237**	**95**	**153**	**248**	**248**
of which:								
Voted	561	219	164	237	95	153	248	248
and of which:								
Central government own spending	561	219	164	237	95	153	248	248
NB Voted net capital in Estimate entitled: UK Trade & Investment								
Capital DEL in budgets	561	219	164	237	95	153	248	248
Total net capital in Estimate	**561**	**219**	**164**	**237**	**95**	**153**	**248**	**248**

Export Credits Guarantee Department

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Export Credits Guarantee Department								
Total voted	**796**	**671**	**691**	**659**	**576**	**600**	**472**	**-**
Total resource DEL	**796**	**671**	**691**	**659**	**576**	**600**	**472**	**-**
Resource AME								
Voted in Estimate entitled: Export Credits Guarantee Department								
Total voted	**-73,098**	**-40,152**	**-86,031**	**-160,566**	**-160,984**	**-121,788**	**-56,192**	**-76,563**
Total resource AME	**-73,098**	**-40,152**	**-86,031**	**-160,566**	**-160,984**	**-121,788**	**-56,192**	**-76,563**
Total resource budget	**-72,302**	**-39,481**	**-85,340**	**-159,907**	**-160,408**	**-121,188**	**-55,720**	**-76,563**
of which:								
Voted	55,784	141,883	112,430	22,256	12,999	-6,216	26,820	27,247
Other non-voted	-128,086	-181,364	-197,770	-182,163	-173,407	-114,972	-82,540	-103,810
and of which:								
Central government own spending	-72,302	-39,481	-85,340	-159,907	-160,408	-121,188	-55,720	-76,563
NB Voted net resource outturn in Estimate entitled: Export Credits Guarantee Department								
Resource DEL (in Estimate):								
Resource DEL in budgets	796	671	691	659	576	600	472	-
Resource AME (in Estimate):								
Resource AME in budgets	54,988	141,212	111,739	21,597	12,423	-6,816	26,348	27,247
Non-Budget:								
Other spending outside budgets	117,270	87,093	98,084	90,213	-12,998	116,328	75,988	94,100
Total resource consumption in Estimate	**173,054**	**228,976**	**210,514**	**112,469**	**1**	**110,112**	**102,808**	**121,347**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Export Credits Guarantee Department								
Total voted	**395**	**453**	**588**	**249**	**52**	**504**	**380**	**-**
Total capital DEL	**395**	**453**	**588**	**249**	**52**	**504**	**380**	**-**
Capital AME								
Voted in Estimate entitled: Export Credits Guarantee Department								
Total voted	**1,260,232**	**388,740**	**184,309**	**-751,007**	**-533,790**	**-349,260**	**-807,982**	**-442,900**
Total capital AME	**1,260,232**	**388,740**	**184,309**	**-751,007**	**-533,790**	**-349,260**	**-807,982**	**-442,900**
Total capital budget	**1,260,627**	**389,193**	**184,897**	**-750,758**	**-533,738**	**-348,756**	**-807,602**	**-442,900**
of which:								
Voted	395	453	588	249	52	504	380	-
Other non-voted	1,260,232	388,740	184,309	-751,007	-533,790	-349,260	-807,982	-442,900
and of which:								
Central government own spending	1,260,627	389,193	184,897	-750,758	-533,738	-348,756	-807,602	-442,900
NB Voted net capital in Estimate entitled: Export Credits Guarantee Department								
Capital DEL in budgets	395	453	588	249	52	504	380	-
Other spending outside budgets	1,345,356	388,740	184,309	-	-	-	-338,282	-
Total net capital in Estimate	**1,345,751**	**389,193**	**184,897**	**249**	**52**	**504**	**-337,902**	**-**

Office of Fair Trading

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of Fair Trading								
Office of Fair Trading								
Office of Fair Trading								
Administration								
RfR 1 A	29,711	43,651	43,530	48,585	51,678	54,608	75,983	75,994
Total voted	**29,711**	**43,651**	**43,530**	**48,585**	**51,678**	**54,608**	**75,983**	**75,994**
Total resource DEL	**29,711**	**43,651**	**43,530**	**48,585**	**51,678**	**54,608**	**75,983**	**75,994**
Total resource budget	**29,711**	**43,651**	**43,530**	**48,585**	**51,678**	**54,608**	**75,983**	**75,994**
of which:								
Voted	29,711	43,651	43,530	48,585	51,678	54,608	75,983	75,994
and of which:								
Central government own spending	29,711	43,651	43,530	48,585	51,678	54,608	75,983	75,994
NB Voted net resource outturn in Estimate entitled: Office of Fair Trading								
Resource DEL (in Estimate):								
Resource DEL in budgets	29,711	43,651	43,530	48,585	51,678	54,608	75,983	75,994
Non-Budget:								
Other spending outside budgets	-28	-	-	12	-	99	-	23
Total resource consumption in Estimate	**29,683**	**43,651**	**43,530**	**48,597**	**51,678**	**54,707**	**75,983**	**76,017**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of Fair Trading								
Office of Fair Trading								
Office of Fair Trading								
Administration								
RfR 1 A	3,224	2,195	1,990	978	898	2,264	1,398	1,398
Total voted	**3,224**	**2,195**	**1,990**	**978**	**898**	**2,264**	**1,398**	**1,398**
Total capital DEL	**3,224**	**2,195**	**1,990**	**978**	**898**	**2,264**	**1,398**	**1,398**
Total capital budget	**3,224**	**2,195**	**1,990**	**978**	**898**	**2,264**	**1,398**	**1,398**
of which:								
Voted	3,224	2,195	1,990	978	898	2,264	1,398	1,398
and of which:								
Central government own spending	3,224	2,195	1,990	978	898	2,264	1,398	1,398
NB Voted net capital in Estimate entitled: Office of Fair Trading								
Capital DEL in budgets	3,224	2,195	1,990	978	898	2,264	1,398	1,398
Total net capital in Estimate	**3,224**	**2,195**	**1,990**	**978**	**898**	**2,264**	**1,398**	**1,398**

Office of Gas and Electricity Markets

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of Gas and Electricity Markets								
Office of Gas and Electricity Markets								
Office of Gas and Electricity Markets								
Gas and Electricity Markets Authority: Administration								
RfR 1 A	1	2	1	2	1	1	1	1
Payments to DTI								
RfR 1	-	-	-	-	-	-	-	-
Gas and Electricity Markets Authority: Administration								
RfR 2 A	-	350	220	680	700	700	700	700
Total voted	**1**	**352**	**221**	**682**	**701**	**701**	**701**	**701**
Total resource DEL	**1**	**352**	**221**	**682**	**701**	**701**	**701**	**701**
Resource AME								
Non-voted†								
Office of Gas and Electricity Markets	-	-	-	-	-	-	-	-
Office of Gas and Electricity Markets	-	-	-	-	-	-	-	-
Total non-voted	-	-	-	-	-	-	-	-
Total resource AME	-	-	-	-	-	-	-	-
Total resource budget	**1**	**352**	**221**	**682**	**701**	**701**	**701**	**701**
of which:								
Voted	1	352	221	682	701	701	701	701
Other non-voted	-	-	-	-	-	-	-	-
and of which:								
Central government own spending	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 Estimate):								
Resource DEL in budgets	1	352	221	682	701	701	701	701
Total resource consumption in Estimate	**1**	**352**	**221**	**682**	**701**	**701**	**701**	**701**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of Gas and Electricity Markets								
Office of Gas and Electricity Markets								
Office of Gas and Electricity Markets								
Gas and Electricity Markets Authority: Administration								
RfR 1 A	5,430	737	342	-419	852	370	950	950
Total voted	**5,430**	**737**	**342**	**-419**	**852**	**370**	**950**	**950**
Total capital DEL	**5,430**	**737**	**342**	**-419**	**852**	**370**	**950**	**950**
Total capital budget	**5,430**	**737**	**342**	**-419**	**852**	**370**	**950**	**950**
of which:								
Voted	5,430	737	342	-419	852	370	950	950
and of which:								
Central government own spending	5,430	737	342	-419	852	370	950	950
NB Voted net capital in Estimate entitled: Office of Gas and Electricity Markets								
Capital DEL in budgets	5,430	737	342	-419	852	370	950	950
Total net capital in Estimate	**5,430**	**737**	**342**	**-419**	**852**	**370**	**950**	**950**

Postal Services Commission

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Postal Services Commission								
Total voted	-	**377**	-	-	-	**1**	**1**	**1**
Total resource DEL	-	**377**	-	-	-	**1**	**1**	**1**
Total resource budget	-	**377**	-	-	-	**1**	**1**	**1**
of which:								
Voted	-	377	-	-	-	1	1	1
and of which:								
Central government own spending	-	377	-	-	-	1	1	1
NB Voted net resource outturn in Estimate entitled: Postal Services Commission								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	377	-	-	-	1	1	1
Total resource consumption in Estimate	-	**377**	-	-	-	**1**	**1**	**1**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Postal Services Commission								
Total voted	**708**	**752**	**150**	**405**	**250**	**573**	**150**	**150**
Total capital DEL	**708**	**752**	**150**	**405**	**250**	**573**	**150**	**150**
Total capital budget	**708**	**752**	**150**	**405**	**250**	**573**	**150**	**150**
of which:								
Voted	708	752	150	405	250	573	150	150
and of which:								
Central government own spending	708	752	150	405	250	573	150	150
NB Voted net capital in Estimate entitled: Postal Services Commission								
Capital DEL in budgets	708	752	150	405	250	573	150	150
Total net capital in Estimate	**708**	**752**	**150**	**405**	**250**	**573**	**150**	**150**

Department for Environment, Food and Rural Affairs

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Animal Health and Welfare	**764,761**	**496,159**	**349,624**	**273,379**	**247,514**	**352,009**	**327,196**	**327,656**
of which:								
Animal Welfare	65,454	65,684	53,964	60,755	58,505	91,179	80,910	77,610
BSE (and other TSEs)	55,752	50,592	62,523	65,745	47,830	80,503	81,067	81,067
Disease Prevention	588,324	312,673	108,466	49,685	48,561	49,472	53,164	60,416
Endemic Disease & Zoonoses (inc Bovine TB)	28,832	33,870	67,137	56,381	41,316	63,107	67,303	63,811
National Scrapie Plan	-	8,000	10,878	15,808	26,310	25,854	17,824	17,824
Animal Health and Welfare Administration Costs	26,399	25,340	46,656	25,005	24,992	41,894	26,928	26,928
Environmental Protection	**631,834**	**555,865**	**631,550**	**617,631**	**972,259**	**1,130,787**	**1,336,915**	**1,439,665**
of which:								
Environment Quality and Waste	110,000	122,237	135,476	103,120	163,181	201,552	217,794	279,157
Climate, Energy and Environmental Risk	139,789	183,420	127,675	179,146	178,617	181,358	241,751	272,978
Environment Protection Strategy	118,666	122,896	167,323	145,318	62,816	156,085	173,155	173,654
Water (inc Drinking Water Inspectorate)	238,174	101,741	175,985	164,573	530,787	544,909	670,318	679,979
Environmental Protection Administration Cost	25,205	25,571	25,091	25,474	36,858	46,883	33,897	33,897
Sustainable Farming Food and Fisheries	**86,512**	**92,916**	**111,128**	**128,381**	**138,435**	**111,648**	**137,394**	**137,151**
of which:								
European Union and International Policy	347	358	383	351	366	5,472	857	769
Food Industry and Crops	34,279	39,042	44,916	56,139	44,526	42,830	50,258	48,332
Sustainable Agriculture and Livestock Products	8,936	10,274	12,390	12,352	24,541	16,012	19,363	15,750

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Fisheries	22,831	23,602	26,907	35,083	41,446	17,748	33,749	39,133
Sustainable Farming, Food and Fisheries Administration Costs	20,119	19,640	26,532	24,456	27,556	29,586	33,167	33,167
Natural Resources and Rural Affairs	**294,685**	**374,830**	**398,015**	**426,313**	**360,733**	**596,529**	**548,564**	**558,562**
of which:								
Land Management and Rural Development	66,326	78,106	55,223	84,292	48,573	220,255	183,634	190,363
Wildlife, Countryside and Better Regulation	75,273	89,623	92,967	119,811	111,410	143,217	141,383	142,652
Rural Policy (inc Rural Development Service)	135,646	189,871	231,375	201,521	185,623	209,086	200,256	202,256
Natural Resources and Rural Affairs Administration Costs	17,440	17,230	18,450	20,689	15,127	23,971	23,291	23,291
Departmental Operations	**247,492**	**229,472**	**328,775**	**309,473**	**425,804**	**281,034**	**251,014**	**240,554**
of which:								
Science Policy	55,833	32,935	62,419	67,846	55,202	52,893	55,532	55,072
Developing Defra	-	-	-	38,800	40,100	-	-	-
Developing the Evidence Base	10,648	11,316	9,670	11,558	11,031	4,749	4,272	4,272
Other Activities (including admin costs)	181,011	185,221	256,686	191,269	319,471	223,392	191,210	181,210
Rural Payments Agency	**387,936**	**517,063**	**449,880**	**590,397**	**564,168**	**459,425**	**317,465**	**294,677**
of which:								
OTMS	154,150	138,801	145,969	161,045	130,243	79,678	89,000	107,000
Direct Payments under CAP	1,807,518	1,574,172	1,683,534	1,999,480	2,257,989	2,226,843	2,205,583	2,202,986
CAP Income	-1,708,691	-1,476,846	-1,734,770	-2,009,052	-2,278,214	-2,225,888	-2,412,876	-2,432,951
Other Funding	32,693	173,306	239,806	263,277	250,636	153,244	289,339	312,365
Administration	102,266	107,630	115,341	175,647	203,514	225,548	146,419	105,277
Other Executive Agencies	**-4,002**	**-5,836**	**-5,659**	**-6,382**	**-1,693**	**4,746**	**-905**	**-905**
of which:								
Other Executive Agencies	-4,002	-5,836	-5,659	-6,382	-1,693	4,746	-905	-905

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Total resource DEL	**2,409,218**	**2,260,469**	**2,263,313**	**2,339,192**	**2,707,220**	**2,936,178**	**2,917,643**	**2,997,360**
Resource AME								
Animal Health and Welfare	**1,774,700**	**210,200**	**34,028**	-	-	-	-	-
of which:								
Disease Prevention	1,774,700	210,200	34,028	-	-	-	-	-
Environmental Protection	**-**	**981,565**	**2**	**-**	**-**	**52,200**	**-**	**-**
of which:								
Climate, Energy and Environmental Risk	-	-	-	-	-	52,200	-	-
Environment Protection Strategy	-	826,600	-	-	-	-	-	-
Water (inc Drinking Water Inspectorate)	-	154,965	2	-	-	-	-	-
Sustainable Farming Food and Fisheries	**71,298**	**74,018**	**68,830**	**72,845**	**71,598**	**70,622**	**50,627**	**50,627**
of which:								
Food Industry and Crops	16,221	17,778	11,442	14,286	11,815	22,488	-	-
Sustainable Agriculture and Livestock Products	46,124	47,066	48,026	49,006	50,006	48,134	50,627	50,627
Fisheries	8,953	9,174	9,362	9,553	9,777	-	-	-
Natural Resources and Rural Affairs	**-**	**-**	**90,323**	**-**	**-**	**-**	**-**	**-**
of which:								
Wildlife, Countryside and Better Regulation	-	-	90,323	-	-	-	-	-
Rural Payments Agency	**-**	**-**	**-141,814**	**-**	**-**	**-**	**-**	**-**
of which:								
Direct Payments under CAP	-	-	-	-	-	-	-	-
Other Funding	-	-	-141,814	-	-	-	-	-
Total resource AME	**1,845,998**	**1,265,783**	**51,369**	**72,845**	**71,598**	**122,822**	**50,627**	**50,627**
Total resource budget	**4,255,216**	**3,526,252**	**2,314,682**	**2,412,037**	**2,778,818**	**3,059,000**	**2,968,270**	**3,047,987**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Animal Health and Welfare	**221**	**304**	**409**	**10,625**	**22,673**	-	-	-
of which:								
Animal Welfare	79	109	126	5,192	18,767	-	-	-
Disease Prevention	-31	-44	-51	-	-	-	-	-
Endemic Disease & Zoonoses (inc Bovine TB)	-	-	-	87	2,976	-	-	-
National Scrapie Plan	-	-	58	294	930	-	-	-
Animal Health and Welfare Administration Costs	173	239	276	5,052	-	-	-	-
Environmental Protection	**235,460**	**335,333**	**298,236**	**402,922**	**356,396**	**469,545**	**637,447**	**673,855**
of which:								
Environment Quality and Waste	19,700	19,700	36,649	90,081	49,792	55,720	65,651	65,651
Climate, Energy and Environmental Risk	110,299	158,775	155,737	182,972	160,702	195,300	365,462	400,462
Environment Protection Strategy	480	679	8,196	42,859	45,295	25,707	30,100	30,100
Water (inc Drinking Water Inspectorate)	104,668	155,746	97,154	86,736	100,607	192,818	176,234	177,642
Environmental Protection Administration Cost	313	433	500	274	-	-	-	-
Sustainable Farming Food and Fisheries	**6,876**	**11,591**	**3,216**	**9,501**	**2,031**	**7,311**	**4,855**	**4,855**
of which:								
Food Industry and Crops	353	484	2,561	70	507	-	65	65
Fisheries	6,439	10,991	23	7,033	1,236	7,311	4,790	4,790
Sustainable Farming, Food and Fisheries Administration Costs	84	116	632	2,398	288	-	-	-
Natural Resources and Rural Affairs	**22,077**	**33,024**	**18,776**	**44,794**	**28,641**	**42,981**	**31,335**	**31,335**
of which:								
Land Management and Rural Development	-	-	6,294	31,937	23,821	-	-	-

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Wildlife, Countryside and Better Regulation	6,704	11,706	11,768	10,264	4,068	15,506	7,235	7,235
Rural Policy (inc Rural Development Service)	15,326	21,252	639	1,181	752	27,475	24,100	24,100
Natural Resources and Rural Affairs Administration Costs	47	66	75	1,412	-	-	-	-
Departmental Operations	**22,095**	**35,635**	**59,871**	**20,349**	**46,182**	**134,536**	**61,023**	**57,375**
of which:								
Science Policy	4,826	8,241	7,678	5,170	4,958	-	7,600	7,600
Developing Defra	-	-	-	6,200	4,900	-	-	-
Developing the Evidence Base	989	1,699	1,573	402	279	-	-	-
Other Activities (including admin costs)	16,280	25,695	50,620	8,577	36,045	134,536	53,423	49,775
Rural Payments Agency	**5,669**	**7,726**	**9,526**	**35,928**	**7,362**	**-**	**4,700**	**4,700**
of which:								
Other Funding	5,669	7,726	9,526	35,928	7,362	-	4,700	4,700
Other Executive Agencies	**9,636**	**21,739**	**27,061**	**37,821**	**24,700**	**-**	**32,640**	**34,880**
of which:								
Other Executive Agencies	9,636	21,739	27,061	37,821	24,700	-	32,640	34,880
Total capital DEL	**302,034**	**445,352**	**417,095**	**561,940**	**487,985**	**654,373**	**772,000**	**807,000**

Capital AME

Sustainable Farming Food and Fisheries	**1,326**	**1,338**	**1,317**	**1,317**	**1,396**	**-**	**-**	**-**
of which:								
Food Industry and Crops	-190	-80	-80	-80	99	-	-	-
Sustainable Agriculture and Livestock Products	958	1,065	1,044	1,044	797	-	-	-
Fisheries	558	353	353	353	500	-	-	-
Total capital AME	**1,326**	**1,338**	**1,317**	**1,317**	**1,396**	**-**	**-**	**-**
Total capital budget	**303,360**	**446,690**	**418,412**	**563,257**	**489,381**	**654,373**	**772,000**	**807,000**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Sustainable Farming Food and Fisheries								
Fisheries								
European Structural Funds - net								
RfR 1 H	-	-	-	-	-	1,350	-	-
Total voted	-	-	-	-	-	**1,350**	-	-
Voted in Estimate entitled: Department for Environment, Food and Rural Affairs								
Animal Health and Welfare								
Animal Welfare								
Animal Health and Welfare								
RfR 1 A	13,690	10,960	13,084	11,979	6,999	29,357	29,404	26,104
Other Executive Agencies								
RfR 1 G	51,764	54,724	40,880	48,776	51,506	61,822	51,506	51,506
BSE (and other TSEs)								
Animal Health and Welfare								
RfR 1 A	55,752	50,592	62,523	65,745	47,830	80,503	81,067	81,067
Disease Prevention								
Animal Health and Welfare								
RfR 1 A	585,974	309,229	98,619	46,387	48,561	49,472	53,164	60,416
Endemic Disease & Zoonoses (inc Bovine TB)								
Animal Health and Welfare								
RfR 1 A	28,832	33,870	67,137	56,381	41,316	63,107	67,303	63,811
National Scrapie Plan								
Animal Health and Welfare								
RfR 1 A	-	8,000	10,878	15,808	26,310	25,854	17,824	17,824
Animal Health and Welfare Administration Costs								
Animal Health and Welfare								
RfR 1 A	26,399	25,340	46,656	25,005	24,992	41,894	26,928	26,928

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Environmental Protection								
Environment Quality and Waste								
Environment								
RfR 1 B	110,000	122,237	135,476	103,120	163,181	233,324	217,794	279,157
Environment								
RfR 1 H	-	-	-	-	-	-31,772	-	-
Climate, Energy and Environmental Risk								
Environment								
RfR 1 B	139,789	183,420	127,675	179,146	178,617	181,358	236,751	267,978
Environment								
RfR 1 H	-	-	-	-	-	-	5,000	5,000
Environment Protection Strategy								
Environment								
RfR 1 B	23,053	27,283	18,538	20,633	19,177	3,735	24,434	24,690
Water (inc Drinking Water Inspectorate)								
Environment								
RfR 1 B	75,029	93,490	117,248	81,228	85,549	81,382	86,700	96,361
Environment								
RfR 1 H	-	-	-	-	-	117	-	800
Environment								
RfR 1 J	-	-	10	-	-	-	-	-
Environmental Protection Administration Cost								
Environment								
RfR 1 B	25,205	25,571	25,091	25,474	36,858	46,883	33,897	33,897
Sustainable Farming Food and Fisheries								
European Union and International Policy								
Sustainable Farming Food and Fisheries								
RfR 1 C	347	358	383	351	366	5,472	857	769
Food Industry and Crops								
Sustainable Farming Food and Fisheries								
RfR 1 C	28,183	31,431	35,856	48,329	37,554	38,288	38,679	36,996
Sustainable Agriculture and Livestock Products								
Sustainable Farming Food and Fisheries								
RfR 1 C	8,936	10,274	11,890	12,352	24,541	16,012	19,363	15,750
Sustainable Farming Food and Fisheries								
RfR 1	-	-	*500*	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Fisheries								
Sustainable Farming Food and Fisheries								
RfR 1 C	22,831	23,602	26,907	35,083	41,446	16,398	33,749	39,133
Sustainable Farming, Food and Fisheries Administration Costs								
Sustainable Farming Food and Fisheries								
RfR 1 C	20,119	19,640	26,532	24,456	27,556	29,586	33,167	33,167
Natural Resources and Rural Affairs								
Land Management and Rural Development								
Natural Resources and Rural Affairs								
RfR 1 D	66,326	78,106	55,223	84,292	48,573	220,255	183,634	190,363
Wildlife, Countryside and Better Regulation								
Natural Resources and Rural Affairs								
RfR 1 D	4,875	5,500	26,668	27,469	11,509	34,945	34,981	36,250
Environment								
RfR 1 H	22,500	23,000	25,120	25,120	28,330	38,721	37,160	37,160
Rural Policy (inc Rural Development Service)								
Natural Resources and Rural Affairs								
RfR 1 D	67,754	81,590	115,561	107,316	91,723	153,021	127,656	129,656
Natural Resources and Rural Affairs Administration Costs								
Natural Resources and Rural Affairs								
RfR 1 D	17,440	17,230	18,450	20,689	15,127	23,971	23,291	23,291
Departmental Operations								
Science Policy								
Departmental Operations								
RfR 1 E	17,813	11,230	41,430	30,022	29,518	34,794	29,704	29,244
Developing Defra								
Departmental Operations								
RfR 1 E	-	-	-	38,800	40,100	-	-	-
Developing the Evidence Base								
Departmental Operations								
RfR 1 E	10,648	11,316	9,670	11,558	11,031	4,749	4,272	4,272

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other Activities (including admin costs)								
Natural Resources and Rural Affairs								
RfR 1 D	-	-	1,772	1,826	1,882	5,801	5,881	5,881
Departmental Operations								
RfR 1 E	181,011	185,221	254,914	189,443	317,589	217,591	185,329	175,329
Rural Payments Agency								
OTMS								
Rural Payments Agency								
RfR 1 F	154,150	138,801	145,969	161,045	130,243	79,678	89,000	107,000
Direct Payments under CAP								
Rural Payments Agency								
RfR 1 F	1,807,518	1,574,172	1,683,534	1,999,480	2,257,989	2,226,843	2,205,583	2,202,986
CAP Income								
Rural Payments Agency								
RfR 1 F	-1,700,949	-1,470,581	-1,728,358	-2,001,877	-2,271,784	-2,225,888	-2,407,185	-2,427,959
Rural Payments Agency								
RfR 1 I	-7,742	-6,265	-6,412	-7,175	-6,430	-	-5,691	-4,992
Other Funding								
Rural Payments Agency								
RfR 1 F	24,951	164,061	230,183	254,919	244,206	153,244	283,648	307,373
Rural Payments Agency								
RfR 1 I	7,742	9,245	9,623	8,358	6,430	-	5,691	4,992
Administration								
Rural Payments Agency								
RfR 1 F	102,266	107,630	115,341	175,647	203,514	225,548	146,419	105,277
Other Executive Agencies								
Other Executive Agencies								
Other Executive Agencies								
RfR 1 G	-4,002	-5,836	-5,659	-6,382	-1,693	4,746	-905	-905
Total voted	**1,988,204**	**1,954,441**	**1,858,912**	**1,920,803**	**2,020,216**	**2,170,811**	**2,006,055**	**2,086,572**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
Animal Health and Welfare	**2,350**	**3,444**	**9,847**	**3,298**	-	-	-	-
Disease Prevention	2,350	3,444	9,847	3,298	-	-	-	-
Environmental Protection	**258,758**	**103,864**	**207,512**	**208,030**	**488,877**	**615,760**	**732,339**	**731,782**
Environment Protection Strategy	95,613	95,613	148,785	124,685	43,639	152,350	148,721	148,964
Water (inc Drinking Water Inspectorate)	163,145	8,251	58,727	83,345	445,238	463,410	583,618	582,818
Sustainable Farming Food and Fisheries	**6,096**	**7,611**	**9,060**	**7,810**	**6,972**	**4,542**	**11,579**	**11,336**
Food Industry and Crops	6,096	7,611	9,060	7,810	6,972	4,542	11,579	11,336
Natural Resources and Rural Affairs	**115,790**	**169,404**	**156,993**	**161,427**	**165,471**	**125,616**	**141,842**	**141,842**
Wildlife, Countryside and Better Regulation	47,898	61,123	41,179	67,222	71,571	69,551	69,242	69,242
Rural Policy (inc Rural Development Service)	67,892	108,281	115,814	94,205	93,900	56,065	72,600	72,600
Departmental Operations	**38,020**	**21,705**	**20,989**	**37,824**	**25,684**	**18,099**	**25,828**	**25,828**
Science Policy	38,020	21,705	20,989	37,824	25,684	18,099	25,828	25,828
Total non-voted	**421,014**	**306,028**	**404,401**	**418,389**	**687,004**	**764,017**	**911,588**	**910,788**
Total resource DEL	**2,409,218**	**2,260,469**	**2,263,313**	**2,339,192**	**2,707,220**	**2,936,178**	**2,917,643**	**2,997,360**
Resource AME								
Voted in Estimate entitled: Department for Environment, Food and Rural Affairs								
Animal Health and Welfare								
Disease Prevention								
RfR 1	*1,774,700*	*210,200*	*34,028*	-	-	-	-	-
Environmental Protection								
Climate, Energy and Environmental Risk								
Environment								
RfR 1	-	-	-	-	-	*52,200*	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Rural Payments Agency								
Direct Payments under CAP								
Rural Payments Agency								
RfR 1	-	-	-	-	-	-	-	-
Other Funding								
Rural Payments Agency								
RfR 1	-	-	-	-	-	-	-	-
Rural Payments Agency								
RfR 1	-	-	-	-	-	-	-	-
Total voted	**1,774,700**	**210,200**	**34,028**	-	-	**52,200**	-	-
Non-voted†								
Environmental Protection	-	**981,565**	**2**	-	-	-	-	-
Environment Protection Strategy	-	826,600	-	-	-	-	-	-
Water (inc Drinking Water Inspectorate)	-	154,965	2	-	-	-	-	-
Sustainable Farming Food and Fisheries	**71,298**	**74,018**	**68,830**	**72,845**	**71,598**	**70,622**	**50,627**	**50,627**
Food Industry and Crops	16,221	17,778	11,442	14,286	11,815	22,488	-	-
Sustainable Agriculture and Livestock Products	46,124	47,066	48,026	49,006	50,006	48,134	50,627	50,627
Fisheries	8,953	9,174	9,362	9,553	9,777	-	-	-
Natural Resources and Rural Affairs	-	-	**90,323**	-	-	-	-	-
Wildlife, Countryside and Better Regulation	-	-	90,323	-	-	-	-	-
Rural Payments Agency	-	-	**-141,814**	-	-	-	-	-
Other Funding	-	-	-141,814	-	-	-	-	-
Total non-voted	**71,298**	**1,055,583**	**17,341**	**72,845**	**71,598**	**70,622**	**50,627**	**50,627**
Total resource AME	**1,845,998**	**1,265,783**	**51,369**	**72,845**	**71,598**	**122,822**	**50,627**	**50,627**
Total resource budget	**4,255,216**	**3,526,252**	**2,314,682**	**2,412,037**	**2,778,818**	**3,059,000**	**2,968,270**	**3,047,987**
of which:								
Voted	5,649,579	3,809,427	3,848,331	4,078,828	4,465,642	4,572,997	4,484,931	4,567,523
NDPBs' net spending (non-voted)	502,575	1,361,611	557,256	491,234	757,202	834,712	962,215	961,415
Other non-voted	-1,896,938	-1,644,786	-2,090,905	-2,158,025	-2,444,026	-2,348,709	-2,478,876	-2,480,951
and of which:								
Central government own spending	4,445,169	3,696,109	2,497,547	2,417,039	2,739,229	3,501,967	2,909,651	2,986,568
Central government finance to LAs	-189,953	-169,857	-182,865	-5,002	39,589	-442,967	58,619	61,419

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-	-	-	1,350	-	-
Capital DEL in budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-	-	-	**1,350**	-	-
NB Voted net resource outturn in Estimate entitled: Department for Environment, Food and Rural Affairs								
Resource DEL (in Estimate):								
Resource DEL in budgets	3,874,879	3,599,227	3,814,303	4,078,828	4,465,642	4,519,447	4,484,931	4,567,523
Capital DEL in budgets	147,872	218,656	237,776	321,928	250,485	384,551	575,097	610,097
Resource AME (in Estimate):								
Resource AME in budgets	1,774,700	210,200	34,028	-	-	52,200	-	-
Non-Budget:								
Other spending outside budgets	9	-217,094	-	-	-8,750	1,422	-	-
Grants to NDPBs to finance their spending	199,248	265,839	307,427	329,926	698,730	792,062	874,104	880,326
Total resource consumption in Estimate	**5,996,708**	**4,076,828**	**4,393,534**	**4,730,682**	**5,406,107**	**5,749,682**	**5,934,132**	**6,057,946**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Sustainable Farming Food and Fisheries								
Fisheries								
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	-	-	-
Voted in Estimate entitled: Department for Environment, Food and Rural Affairs								
Animal Health and Welfare								
Animal Welfare								
Animal Health and Welfare								
RfR 1 A	-	-	-	402	14,192	-	-	-
Other Executive Agencies								
RfR 1 G	79	109	126	4,790	4,575	-	-	-
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	-	-	-
Animal Health and Welfare Administration Costs								
Animal Health and Welfare								
RfR 1 A	173	239	276	4,763	-	-	-	-
Environmental Protection								
Environment Quality and Waste								
Environment								
RfR 1 B	-	-	-	-	-	8,221	17,486	17,486
Environment								
RfR 1 H	-	-	36,649	86,574	47,295	45,134	48,165	48,165
Climate, Energy and Environmental Risk								
Environment								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 B	110,299	158,775	155,090	182,972	160,702	195,300	365,462	400,462
Environment								
RfR 1 H	-	-	647	-	-	-	-	-
Environment Protection Strategy								
Environment								
RfR 1 B	280	479	7,996	12,535	10,489	13,346	9,900	9,900
Environment								
RfR 1 H	-	-	-	-	-	-	20,200	20,200
Water (inc Drinking Water Inspectorate)								
Environment								
RfR 1 B	3,844	4,997	2,616	6,058	13,220	3,708	7,367	8,775
Environment								
RfR 1 H	13,504	23,203	32,350	31,544	31,037	79,005	78,867	78,867
Environmental Protection Administration Cost								
Environment								
RfR 1 B	313	433	500	274	-	-	-	-
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	6,439	10,991	23	7,033	1,236	7,311	4,790	4,790
Sustainable Farming, Food and Fisheries Administration Costs								
Sustainable Farming Food and Fisheries								
RfR 1 C	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	694	-	-	11,027	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Rural Policy (inc Rural Development Service)								
Natural Resources and Rural Affairs								
RfR 1 D	12,211	20,001	429	777	152	21,499	23,500	23,500
Natural Resources and Rural Affairs Administration Costs								
Natural Resources and Rural Affairs								
RfR 1 D	47	66	75	1,412	-	-	-	-
Departmental Operations								
Science Policy								
Departmental Operations								
RfR 1 E	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	989	1,699	1,573	402	279	-	-	-
Other Activities (including admin costs)								
Departmental Operations								
RfR 1 E	16,280	25,695	50,620	8,577	36,045	134,536	53,423	49,775
Rural Payments Agency								
Other Funding								
Rural Payments Agency								
RfR 1 F	5,669	7,726	9,526	35,928	7,362	-	4,700	4,700
Other Executive Agencies								
Other Executive Agencies								
Other Executive Agencies								
RfR 1 G	9,636	21,739	27,061	37,821	24,700	-	32,640	34,880
Total voted	**180,968**	**278,604**	**337,018**	**463,278**	**384,999**	**519,087**	**666,500**	**701,500**
Non-voted†								
Animal Health and Welfare	**-31**	**-44**	**-51**	**289**	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Disease Prevention	-31	-44	-51	-	-	-	-	-
Animal Health and Welfare Administration Costs	-	-	-	289	-	-	-	-
Environmental Protection	**107,220**	**147,446**	**62,388**	**82,965**	**93,653**	**124,831**	**90,000**	**90,000**
Environment Quality and Waste	19,700	19,700	-	3,507	2,497	2,365	-	-
Environment Protection Strategy	200	200	200	30,324	34,806	12,361	-	-
Water (inc Drinking Water Inspectorate)	87,320	127,546	62,188	49,134	56,350	110,105	90,000	90,000
Sustainable Farming Food and Fisheries	**353**	**484**	**561**	**70**	**65**	**-**	**65**	**65**
Food Industry and Crops	353	484	561	70	65	-	65	65
Natural Resources and Rural Affairs	**9,819**	**12,547**	**11,284**	**10,668**	**4,668**	**10,455**	**7,835**	**7,835**
Wildlife, Countryside and Better Regulation	6,704	11,296	11,074	10,264	4,068	4,479	7,235	7,235
Rural Policy (inc Rural Development Service)	3,115	1,251	210	404	600	5,976	600	600
Departmental Operations	**3,705**	**6,315**	**5,895**	**4,670**	**4,600**	**-**	**7,600**	**7,600**
Science Policy	3,705	6,315	5,895	4,670	4,600	-	7,600	7,600
Total non-voted	**121,066**	**166,748**	**80,077**	**98,662**	**102,986**	**135,286**	**105,500**	**105,500**
Total capital DEL	**302,034**	**445,352**	**417,095**	**561,940**	**487,985**	**654,373**	**772,000**	**807,000**

Capital AME

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	-	-	-	-	-	-	-	-

Animal Health and Welfare

RfR 1	-	*100*	*79*	*79*	-	-	-	-
Total voted	**-**	**100**	**79**	**79**	**-**	**-**	**-**	**-**

Non-voted†

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Sustainable Farming Food and Fisheries	**1,326**	**1,238**	**1,238**	**1,238**	**1,396**	-	-	-
Food Industry and Crops	-190	-80	-80	-80	99	-	-	-
Sustainable Agriculture and Livestock Products	958	965	965	965	797	-	-	-
Fisheries	558	353	353	353	500	-	-	-
Total non-voted	**1,326**	**1,238**	**1,238**	**1,238**	**1,396**	-	-	-
Total capital AME	**1,326**	**1,338**	**1,317**	**1,317**	**1,396**	-	-	-
Total capital budget	**303,360**	**446,690**	**418,412**	**563,257**	**489,381**	**654,373**	**772,000**	**807,000**
of which:								
Voted	180,968	278,704	337,097	463,357	384,999	519,087	666,500	701,500
NDPBs' net spending (non-voted)	85,507	118,758	72,783	59,799	60,834	100,482	105,500	105,500
Other non-voted	36,885	49,228	8,532	40,101	43,548	34,804	-	-
and of which:								
Central government own spending	254,189	373,939	341,464	405,013	367,501	495,430	624,128	657,720
Central government finance to LAs	50,621	72,751	78,548	158,244	121,880	158,943	147,232	147,232
Public Corporations	-1,450	-	-1,600	-	-	-	640	2,048
NB Voted net capital in Estimate entitled: Department for Environment, Food and Rural Affairs								
Capital DEL in budgets	33,096	59,948	99,242	141,350	134,514	134,536	91,403	91,403
Capital AME in budgets	-	100	79	79	-	-	-	-
Total net capital in Estimate	**33,096**	**60,048**	**99,321**	**141,429**	**134,514**	**134,536**	**91,403**	**91,403**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Deputy Prime Minister								
Capital DEL in budgets	-	-	-	-	-	-	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Environment, Food and Rural Affairs								
Capital DEL in budgets	147,872	218,656	237,776	321,928	250,485	384,551	575,097	610,097

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

Forestry Commission

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Forestry Commission								
Forestry Commission								
Forestry Commission								
Forestry Commission (England)								
RfR 1 A	61,854	47,889	73,364	60,316	55,575	60,529	63,158	63,158
Forestry Commission (GB Core)								
RfR 2 A	36,742	31,293	17,817	13,975	12,890	16,745	17,457	17,407
Total voted	**98,596**	**79,182**	**91,181**	**74,291**	**68,465**	**77,274**	**80,615**	**80,565**
Non-voted†								
Forestry Commission	**1,884**	**-564**	**946**	**1,780**	**779**	**2,652**	**2,653**	**2,653**
Forestry Commission	1,884	-564	946	1,780	779	2,652	2,653	2,653
Total non-voted	**1,884**	**-564**	**946**	**1,780**	**779**	**2,652**	**2,653**	**2,653**
Total resource DEL	**100,480**	**78,618**	**92,127**	**76,071**	**69,244**	**79,926**	**83,268**	**83,218**
Resource AME								
Voted in Estimate entitled: Forestry Commission								
Forestry Commission								
Forestry Commission								
Forestry Commission (England)								
RfR 1	*710*	-	-	-	-	*4,000*	-	-
Forestry Commission (GB Core)								
RfR 2	-	*500,000*	-	-	-	-	-	-
Total voted	**710**	**500,000**	-	-	-	**4,000**	-	-
Total resource AME	**710**	**500,000**	-	-	-	**4,000**	-	-
Total resource budget	**101,190**	**578,618**	**92,127**	**76,071**	**69,244**	**83,926**	**83,268**	**83,218**
of which:								
Voted	99,306	579,182	91,181	74,291	68,465	81,274	80,615	80,565
Other non-voted	1,884	-564	946	1,780	779	2,652	2,653	2,653
and of which:								
Central government own spending	99,306	579,182	91,181	74,291	68,465	81,274	80,615	80,565
Public Corporations	1,884	-564	946	1,780	779	2,652	2,653	2,653

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
NB Voted net resource outturn in Estimate entitled: Forestry Commission								
Resource DEL (in Estimate):								
Resource DEL in budgets	98,596	79,182	91,181	74,291	68,465	77,274	80,615	80,565
Resource AME (in Estimate):								
Resource AME in budgets	710	500,000	-	-	-	4,000	-	-
Non-Budget:								
Other spending outside budgets	1,957	3,128	10,248	3,357	-	-1,988	-	-
Total resource consumption in Estimate	**101,263**	**582,310**	**101,429**	**77,648**	**68,465**	**79,286**	**80,615**	**80,565**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Forestry Commission								
Forestry Commission								
Forestry Commission								
Forestry Commission (England)								
RfR 1 A	81	79	58	39	108	98	40	40
Forestry Commission (GB Core)								
RfR 2 A	760	864	886	1,910	2,689	652	750	800
Total voted	**841**	**943**	**944**	**1,949**	**2,797**	**750**	**790**	**840**
Non-voted†								
Forestry Commission	**4,278**	**4,943**	**12,884**	**3,260**	**-2,251**	**-700**	**-700**	**-700**
Forestry Commission	4,278	4,943	12,884	3,260	-2,251	-700	-700	-700
Total non-voted	**4,278**	**4,943**	**12,884**	**3,260**	**-2,251**	**-700**	**-700**	**-700**
Total capital DEL	**5,119**	**5,886**	**13,828**	**5,209**	**546**	**50**	**90**	**140**
Total capital budget	**5,119**	**5,886**	**13,828**	**5,209**	**546**	**50**	**90**	**140**
of which:								
Voted	841	943	944	1,949	2,797	750	790	840
Other non-voted	4,278	4,943	12,884	3,260	-2,251	-700	-700	-700
and of which:								
Central government own spending	5,119	5,886	13,828	5,209	546	50	90	140
NB Voted net capital in Estimate entitled: Forestry Commission								
Capital DEL in budgets	841	943	944	1,949	2,797	750	790	840
Total net capital in Estimate	**841**	**943**	**944**	**1,949**	**2,797**	**750**	**790**	**840**

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

Office of Water Services

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of Water Services								
Office of Water Services								
Office of Water Services								
Office of Water Services								
RfR 1 A	1	1	-	1	-	-	1	1
Total voted	**1**	**1**	**-**	**1**	**-**	**-**	**1**	**1**
Non-voted†								
Office of Water Services	**-637**	**-1,186**	**-**	**-336**	**-**	**-**	**-**	**-**
Office of Water Services	-637	-1,186	-	-336	-	-	-	-
Total non-voted	**-637**	**-1,186**	**-**	**-336**	**-**	**-**	**-**	**-**
Total resource DEL	**-636**	**-1,185**	**-**	**-335**	**-**	**-**	**1**	**1**
Resource AME								
Non-voted†								
	88	**96**	**113**	**42**	**-**	**-**	**-**	**-**
Total non-voted	**88**	**96**	**113**	**42**	**-**	**-**	**-**	**-**
Total resource AME	**88**	**96**	**113**	**42**	**-**	**-**	**-**	**-**
Total resource budget	**-548**	**-1,089**	**113**	**-293**	**-**	**-**	**1**	**1**
of which:								
Voted	1	1	-	1	-	-	1	1
Other non-voted	-549	-1,090	113	-294	-	-	-	-
and of which:								
Central government own spending	-548	-1,089	113	-293	-	-	1	1
NB Voted net resource outturn in Estimate entitled: Office of Water Services								
Resource DEL (in Estimate):								
Resource DEL in budgets	1	1	-	1	-	-	1	1
Total resource consumption in Estimate	**1**	**1**	**-**	**1**	**-**	**-**	**1**	**1**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of Water Services								
Office of Water Services								
Office of Water Services								
Office of Water Services								
RfR 1 A	60	517	1,178	3	52	100	200	200
Total voted	**60**	**517**	**1,178**	**3**	**52**	**100**	**200**	**200**
Total capital DEL	**60**	**517**	**1,178**	**3**	**52**	**100**	**200**	**200**
Total capital budget	**60**	**517**	**1,178**	**3**	**52**	**100**	**200**	**200**
of which:								
Voted	60	517	1,178	3	52	100	200	200
and of which:								
Central government own spending	60	517	1,178	3	52	100	200	200
NB Voted net capital in Estimate entitled: Office of Water Services								
Capital DEL in budgets	60	517	1,178	3	52	100	200	200
Total net capital in Estimate	**60**	**517**	**1,178**	**3**	**52**	**100**	**200**	**200**

Department for Culture, Media and Sport

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
DCMS	**1,040,546**	**1,005,361**	**1,207,689**	**1,221,052**	**1,339,309**	**1,425,091**	**1,529,102**	**1,568,750**
of which:								
Museums, Galleries and Libraries	**407,472**	**302,327**	**404,306**	**446,023**	**448,233**	**403,174**	**544,905**	**549,219**
of which:								
Museums and galleries	293,606	172,713	262,635	313,237	317,172	252,630	410,403	416,042
Libraries	99,937	115,595	126,061	119,232	117,990	135,108	119,676	119,251
Museums, libraries and archives council	13,294	13,104	15,357	12,776	12,218	14,406	14,826	13,926
Culture Online	635	915	253	778	853	1,000	-	-
Arts	238,650	254,161	285,740	328,618	366,955	416,583	418,496	419,496
Sport	**52,205**	**67,363**	**125,942**	**66,145**	**109,138**	**148,128**	**145,823**	**170,830**
of which:								
Sports and recreation	52,205	67,363	125,942	66,145	102,680	143,183	141,523	166,530
Space for sports and arts	-	-	-	-	-	-	-	-
Olympics	-	-	-	-	6,458	4,330	4,300	4,300
Architecture and the Historic Environment	137,282	132,848	142,138	152,990	162,297	169,663	158,342	158,795
Regional Cultural Consortiums	-	-	-	-	1,501	1,650	1,600	1,600
The Royal Parks	24,424	41,854	25,675	25,771	26,655	19,916	25,812	25,812
Tourism	48,379	68,250	73,446	53,039	50,349	56,325	50,884	54,424
European Regional Development Fund	-	-	-	-	11,444	3,428	-	-
Broadcasting and Media	103,566	104,965	106,028	106,920	120,344	139,910	119,690	120,290
Commemorative Services (Queen's Golden Jubilee)	-	417	6,494	-	-	1	-	-

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Administration and Research	28,568	33,176	37,920	41,546	42,393	51,868	50,416	47,945
Unallocated Provision	-	-	-	-	-	14,445	13,134	20,339
Gambling and the National Lottery	**-21**	**-1,079**	**2,190**	**2,024**	**3,614**	**8,954**	**6,714**	**2,714**
of which:								
Other gambling and gaming bodies	-21	-1,079	2,190	2,024	3,614	8,954	6,714	2,714
Total resource DEL	**1,040,525**	**1,004,282**	**1,209,879**	**1,223,076**	**1,342,923**	**1,434,045**	**1,535,816**	**1,571,464**
Resource AME								
DCMS	**2,386,000**	**2,595,000**	**2,916,030**	**3,370,763**	**2,917,798**	**3,030,000**	**3,202,000**	**3,303,000**
of which:								
Museums, Galleries and Libraries	-	-	**1,522**	**317,641**	**1,798**	-	-	-
of which:								
Museums and galleries	-	-	-	1,747	1,798	-	-	-
Libraries	-	-	1,522	315,894	-	-	-	-
Sport	-	-	-	**1,003**	-	-	-	-
of which:								
Sports and recreation	-	-	-	1,003	-	-	-	-
Architecture and the Historic Environment	-	-	550	195,500	-	-	-	-
Tourism	-	-	1,381	-1,381	-	-	-	-
Broadcasting and Media	2,386,000	2,595,000	2,912,577	2,858,000	2,916,000	3,030,000	3,202,000	3,303,000
Gambling and the National Lottery	**801,600**	**944,800**	**681,087**	**716,808**	**702,382**	**816,000**	**758,000**	**667,000**
of which:								
National Lottery	801,600	944,800	681,087	716,808	702,382	816,000	736,000	644,000
Olympic Lottery	-	-	-	-	-	-	22,000	23,000
Total resource AME	**3,187,600**	**3,539,800**	**3,597,117**	**4,087,571**	**3,620,180**	**3,846,000**	**3,960,000**	**3,970,000**
Total resource budget	**4,228,125**	**4,544,082**	**4,806,996**	**5,310,647**	**4,963,103**	**5,280,045**	**5,495,816**	**5,541,464**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
DCMS	**24,339**	**32,597**	**43,910**	**123,372**	**121,948**	**260,817**	**276,689**	**226,669**
of which:								
Museums, Galleries and Libraries	**9,986**	**17,864**	**5,604**	**47,349**	**68,177**	**102,349**	**107,220**	**131,220**
of which:								
Museums and galleries	6,061	5,049	-9,804	28,647	32,948	42,113	47,952	71,952
Libraries	382	1,659	5,666	2,146	7,864	23,684	27,218	27,218
Museums, libraries and archives council	3,543	11,156	9,742	15,895	24,325	32,050	32,050	32,050
Culture Online	-	-	-	661	3,040	4,500	-	-
Arts	153	1,224	1,551	2,876	942	200	200	200
Sport	**1,497**	**1,212**	**13,676**	**44,274**	**49,485**	**71,005**	**118,354**	**36,334**
of which:								
Sports and recreation	1,484	633	3,576	3,236	21,902	32,835	41,354	36,334
Space for sports and arts	13	579	10,100	41,038	27,583	2,100	-	-
Olympics	-	-	-	-	-	-	77,000	
Architecture and the Historic Environment	9,916	10,382	17,695	20,240	19,487	43,001	35,810	40,810
The Royal Parks	2,549	118	1,421	4,922	2,567	1,051	1,880	1,880
Tourism	600	662	1,158	451	764	1,162	600	600
European Regional Development Fund	-	-	-	-	-22,667	31,000	-	-
Broadcasting and Media	1,710	400	1,750	2,040	848	2,950	2,130	2,130
Administration and Research	-2,072	735	1,055	1,220	2,345	7,799	4,495	4,495
Unallocated Provision	-	-	-	-	-	300	6,000	9,000
Gambling and the National Lottery	**26**	**490**	**57**	**97**	-	**12**	**11**	**11**
of which:								
Other gambling and gaming bodies	26	490	57	97	-	12	11	11

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Total capital DEL	**24,365**	**33,087**	**43,967**	**123,469**	**121,948**	**260,829**	**276,700**	**226,680**
Capital AME								
DCMS	**-22,981**	**145,620**	**122,000**	**4,000**	**88,000**	**94,000**	**94,000**	**80,000**
of which:								
Museums, Galleries and Libraries	**16,019**	**26,620**	**10,000**	**10,000**	**10,000**	-	**10,000**	**10,000**
of which:								
Museums and galleries	16,019	26,620	10,000	10,000	10,000	-	10,000	10,000
Broadcasting and Media	-39,000	119,000	112,000	-6,000	78,000	94,000	84,000	70,000
Gambling and the National Lottery	**1,053,400**	**765,200**	**1,128,913**	**1,193,192**	**1,097,618**	**959,000**	**952,000**	**846,000**
of which:								
National Lottery	1,053,400	765,200	1,128,913	1,193,192	1,097,618	959,000	864,000	756,000
Olympic Lottery	-	-	-	-	-	-	88,000	90,000
Total capital AME	**1,030,419**	**910,820**	**1,250,913**	**1,197,192**	**1,185,618**	**1,053,000**	**1,046,000**	**926,000**
Total capital budget	**1,054,784**	**943,907**	**1,294,880**	**1,320,661**	**1,307,566**	**1,313,829**	**1,322,700**	**1,152,680**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
DCMS								
European Regional Development Fund								
European Structural Funds - net								
RfR 1 H	-	-	-	-	5,059	2,097	-	-
European Structural Funds - net								
RfR 1 Q	-	-	-	-	6,385	1,331	-	-
Total voted	-	-	-	-	**11,444**	**3,428**	-	-
Voted in Estimate entitled: Department for Culture, Media and Sport								
DCMS								
Museums, Galleries and Libraries								
Museums and galleries								
Museums, galleries and libraries								
RfR 1 A	127	12	93	84	253	1,090	-	-
Libraries								
Museums, galleries and libraries								
RfR 1 A	-	283	134	169	314	41	300	300
Culture Online								
Culture Online								
RfR 1	*635*	*915*	*253*	*778*	*853*	*1,000*	-	-
Arts								
Arts								
RfR 1 B	595	494	747	643	643	1,377	841	841
Sport								
Sports and recreation								
Sport								
RfR 1 C	558	3,022	12,164	6,567	5,133	2,541	5,507	1,514
Olympics								
Olympics								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 L	-	-	-	-	6,458	4,330	4,300	4,300
Architecture and the Historic Environment								
Architecture and the Historic Environment								
RfR 1 D	2,724	2,060	1,506	2,735	1,935	172	1,638	1,638
Listed places of worship scheme								
RfR 1 E	-	-	204	224	236	187	5,250	5,250
The Royal Parks								
The Royal Parks								
RfR 1 F	24,424	41,854	25,675	25,771	26,655	19,916	25,812	25,812
Tourism								
Tourism								
RfR 1 G	95	72	5	56	1,950	1,963	1,963	1,963
Broadcasting and Media								
Broadcasting and media								
RfR 1 H	77,516	79,149	82,679	85,348	96,070	94,382	93,645	94,245
Commemorative Services (Queen's Golden Jubilee)								
Queen's Golden Jubilee								
RfR 1	-	*346*	*3,722*	-	-	*1*	-	-
Commemorative services and Royal funerals								
RfR 1	-	*71*	*2,772*	-	-	-	-	-
Administration and Research								
Administration, Research and other surveys								
RfR 1 I	28,568	33,176	37,920	41,546	42,393	51,868	50,416	47,945
National Lottery								
Gambling and the National Lottery								
Other gambling and gaming bodies								
National Lottery Commission								
RfR 1 J	-5,016	-3,355	-3,147	-4,225	-4,666	-7,561	-4,941	-4,941
Gambling, licensing and horseracing								
RfR 1 K	-1	-1,851	-1,901	-2,065	-2,310	-2,382	-1,835	-1,835
Total voted	**130,225**	**156,248**	**162,826**	**157,631**	**175,917**	**169,570**	**183,795**	**178,034**

Non-voted†

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
DCMS	**905,304**	**843,907**	**1,039,815**	**1,057,131**	**1,144,972**	**1,242,150**	**1,338,531**	**1,383,940**
Museums, Galleries and Libraries	**406,710**	**301,117**	**403,826**	**444,992**	**446,813**	**401,013**	**544,506**	**548,817**
Museums and galleries	293,479	172,701	262,542	313,153	316,919	251,540	410,304	415,940
Libraries	99,937	115,312	125,927	119,063	117,676	135,067	119,376	118,951
Museums, libraries and archives council	13,294	13,104	15,357	12,776	12,218	14,406	14,826	13,926
Arts	238,055	253,667	284,993	327,975	366,312	415,206	417,655	418,655
Sport	**51,647**	**64,341**	**113,778**	**59,578**	**97,547**	**140,642**	**135,216**	**164,116**
Sports and recreation	51,647	64,341	113,778	59,578	97,547	140,642	135,216	164,116
Space for sports and arts	-	-	-	-	-	-	-	-
Architecture and the Historic Environment	134,558	130,788	140,428	150,031	160,126	169,304	151,454	151,907
Regional Cultural Consortiums	-	-	-	-	1,501	1,650	1,600	1,600
Tourism	48,284	68,178	73,441	52,983	48,399	54,362	48,921	52,461
Broadcasting and Media	26,050	25,816	23,349	21,572	24,274	45,528	26,045	26,045
Unallocated Provision	-	-	-	-	-	14,445	13,134	20,339
National Lottery	**4,996**	**4,127**	**7,238**	**8,314**	**10,590**	**18,897**	**13,490**	**9,490**
Gambling and the National Lottery	**4,996**	**4,127**	**7,238**	**8,314**	**10,590**	**18,897**	**13,490**	**9,490**
Other gambling and gaming bodies	4,996	4,127	7,238	8,314	10,590	18,897	13,490	9,490
Total non-voted	**910,300**	**848,034**	**1,047,053**	**1,065,445**	**1,155,562**	**1,261,047**	**1,352,021**	**1,393,430**
Total resource DEL	**1,040,525**	**1,004,282**	**1,209,879**	**1,223,076**	**1,342,923**	**1,434,045**	**1,535,816**	**1,571,464**

Resource AME

Voted in Estimate entitled: Department for Culture, Media and Sport

DCMS

Broadcasting and Media

Home broadcasting

RfR 2 A	2,386,000	2,595,000	2,911,000	2,858,000	2,916,000	3,030,000	3,202,000	3,303,000
Total voted	**2,386,000**	**2,595,000**	**2,911,000**	**2,858,000**	**2,916,000**	**3,030,000**	**3,202,000**	**3,303,000**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Non-voted†								
DCMS	-	-	**5,030**	**512,763**	**1,798**	-	-	-
Museums, Galleries and Libraries	-	-	**1,522**	**317,641**	**1,798**	-	-	-
Museums and galleries	-	-	-	1,747	1,798	-	-	-
Libraries	-	-	1,522	315,894	-	-	-	-
Sport	-	-	-	**1,003**	-	-	-	-
Sports and recreation	-	-	-	1,003	-	-	-	-
Architecture and the Historic Environment	-	-	550	195,500	-	-	-	-
Tourism	-	-	1,381	-1,381	-	-	-	-
Broadcasting and Media	-	-	1,577	-	-	-	-	-
National Lottery	**801,600**	**944,800**	**681,087**	**716,808**	**702,382**	**816,000**	**758,000**	**667,000**
Gambling and the National Lottery	**801,600**	**944,800**	**681,087**	**716,808**	**702,382**	**816,000**	**758,000**	**667,000**
National Lottery	801,600	944,800	681,087	716,808	702,382	816,000	736,000	644,000
Olympic Lottery	-	-	-	-	-	-	22,000	23,000
Total non-voted	**801,600**	**944,800**	**686,117**	**1,229,571**	**704,180**	**816,000**	**758,000**	**667,000**
Total resource AME	**3,187,600**	**3,539,800**	**3,597,117**	**4,087,571**	**3,620,180**	**3,846,000**	**3,960,000**	**3,970,000**
Total resource budget	**4,228,125**	**4,544,082**	**4,806,996**	**5,310,647**	**4,963,103**	**5,280,045**	**5,495,816**	**5,541,464**
of which:								
Voted	130,225	156,248	162,826	157,631	187,361	172,998	183,795	178,034
NDPBs' net spending (non-voted)	3,296,300	3,443,034	3,963,083	4,436,208	4,073,360	4,276,602	4,540,887	4,676,091
Other non-voted	801,600	944,800	681,087	716,808	702,382	830,445	771,134	687,339
and of which:								
Central government own spending	4,188,045	4,495,342	4,748,292	5,256,460	4,824,699	5,169,414	5,413,916	5,469,564
Central government finance to LAs	40,080	48,740	58,704	54,187	138,404	110,631	81,900	71,900
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-	-	11,444	3,428	-	-
Capital DEL in budgets	-	-	-	-	-22,667	31,000	-	-
Total resource consumption in Estimate	-	-	-	-	**-11,223**	**34,428**	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
NB Voted net resource outturn in Estimate entitled: Department for Culture, Media and Sport								
Resource DEL (in Estimate):								
Resource DEL in budgets	130,225	156,248	162,837	157,641	175,927	169,570	183,795	178,034
Capital DEL in budgets	3,493	3,172	9,999	11,443	21,512	66,225	93,700	16,680
Non-Budget:								
Other spending outside budgets	2,086,326	2,171,382	2,277,789	2,372,527	2,525,937	2,659,033	2,760,000	-
Grants to NDPBs to finance their spending	844,297	910,220	1,038,052	1,602,720	1,186,294	1,221,214	1,340,050	1,396,254
Total resource consumption in Estimate	**3,064,341**	**3,241,022**	**3,488,677**	**4,144,331**	**3,909,670**	**4,116,042**	**4,377,545**	**1,590,968**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
DCMS								
European Regional Development Fund								
European Structural Funds - net								
RfR 1 H	-20,202	-21,373	-17,033	-18,170	-30,507	6,000	-	-
European Structural Funds - net								
RfR 1 Q	20,202	21,373	17,033	18,170	7,840	25,000	-	-
Total voted	-	-	-	-	**-22,667**	**31,000**	-	-
Voted in Estimate entitled: Department for Culture, Media and Sport								
DCMS								
Museums, Galleries and Libraries								
Museums and galleries								
Museums, galleries and libraries								
RfR 1 A	-	-	-	-	-	-	-	-
Libraries								
Museums, galleries and libraries								
RfR 1 A	-8,457	-	-	-	-	-	-	-
Culture Online								
Culture Online								
RfR 1	-	-	-	*661*	*3,040*	*4,500*	-	-
Arts								
Arts								
RfR 1 B	-	18	228	220	287	200	200	200
Sport								
Sports and recreation								
Sport								
RfR 1 C	-	-	-	-	10,045	10,000	-	-
Architecture and the Historic Environment								
Architecture and the Historic Environment								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 D	3,493	1,513	1,750	2,700	3,800	3,118	6,500	6,500
Listed places of worship scheme								
RfR 1 E	-	1,659	8,249	8,653	9,877	15,000	10,000	10,000
The Royal Parks								
The Royal Parks								
RfR 1 F	2,549	118	1,421	4,922	2,567	1,051	1,880	1,880
Tourism								
Tourism								
RfR 1 G	-	-	-	-	460	862	-	-
Broadcasting and Media								
Broadcasting and media								
RfR 1 H	-	-	-	90	90	-	180	180
Administration and Research								
Administration, Research and other surveys								
RfR 1 I	-2,072	735	1,055	1,220	2,345	7,799	4,495	4,495
Total voted	**-4,487**	**4,043**	**12,703**	**18,466**	**32,511**	**78,602**	**100,275**	**23,255**
Non-voted†								
DCMS	**28,826**	**28,554**	**31,207**	**104,906**	**112,104**	**151,215**	**176,414**	**203,414**
Museums, Galleries and Libraries	**18,443**	**17,864**	**5,604**	**46,688**	**65,137**	**97,847**	**107,220**	**131,220**
Museums and galleries	6,061	5,049	-9,804	28,647	32,948	42,113	47,952	71,952
Libraries	8,839	1,659	5,666	2,146	7,864	23,684	27,218	27,218
Museums, libraries and archives council	3,543	11,156	9,742	15,895	24,325	32,050	32,050	32,050
Arts	153	1,206	1,323	2,656	655	-	-	-
Sport	**1,497**	**1,212**	**13,676**	**44,274**	**39,440**	**24,935**	**41,334**	**36,334**
Sports and recreation	1,484	633	3,576	3,236	11,857	22,835	41,334	36,334
Space for sports and arts	13	579	10,100	41,038	27,583	2,100	-	-
Architecture and the Historic Environment	6,423	7,210	7,696	8,887	5,810	24,883	19,310	24,310
Tourism	600	662	1,158	451	304	300	600	600

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Broadcasting and Media	1,710	400	1,750	1,950	758	2,950	1,950	1,950
Unallocated Provision	-	-	-	-	-	300	6,000	9,000
National Lottery	**26**	**490**	**57**	**97**	-	**12**	**11**	**11**
Gambling and the National Lottery	**26**	**490**	**57**	**97**	-	**12**	**11**	**11**
Other gambling and gaming bodies	26	490	57	97	-	12	11	11
Total non-voted	**28,852**	**29,044**	**31,264**	**105,003**	**112,104**	**151,227**	**176,425**	**203,425**
Total capital DEL	**24,365**	**33,087**	**43,967**	**123,469**	**121,948**	**260,829**	**276,700**	**226,680**

Capital AME

Voted in Estimate entitled: Department for Culture, Media and Sport

DCMS

Broadcasting and Media

Home broadcasting

RfR 2 A	-39,000	119,000	112,000	-6,000	78,000	94,000	84,000	70,000
Total voted	**-39,000**	**119,000**	**112,000**	**-6,000**	**78,000**	**94,000**	**84,000**	**70,000**

Non-voted†

DCMS	**16,019**	**26,620**	**10,000**	**10,000**	**10,000**	-	**10,000**	**10,000**
Museums, Galleries and Libraries	**16,019**	**26,620**	**10,000**	**10,000**	**10,000**	-	**10,000**	**10,000**
Museums and galleries	16,019	26,620	10,000	10,000	10,000	-	10,000	10,000
National Lottery	**1,053,400**	**765,200**	**1,128,913**	**1,193,192**	**1,097,618**	**959,000**	**952,000**	**846,000**
Gambling and the National Lottery	**1,053,400**	**765,200**	**1,128,913**	**1,193,192**	**1,097,618**	**959,000**	**952,000**	**846,000**
National Lottery	1,053,400	765,200	1,128,913	1,193,192	1,097,618	959,000	864,000	756,000
Olympic Lottery	-	-	-	-	-	-	88,000	90,000
Total non-voted	**1,069,419**	**791,820**	**1,138,913**	**1,203,192**	**1,107,618**	**959,000**	**962,000**	**856,000**
Total capital AME	**1,030,419**	**910,820**	**1,250,913**	**1,197,192**	**1,185,618**	**1,053,000**	**1,046,000**	**926,000**
Total capital budget	**1,054,784**	**943,907**	**1,294,880**	**1,320,661**	**1,307,566**	**1,313,829**	**1,322,700**	**1,152,680**
of which:								
Voted	-4,487	4,043	12,703	18,466	9,844	109,602	100,275	23,255

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
NDPBs' net spending (non-voted)	-308	148,044	143,264	99,003	190,104	244,927	254,425	264,425
Other non-voted	1,059,579	791,820	1,138,913	1,203,192	1,107,618	959,300	968,000	865,000
and of which:								
Central government own spending	733,982	571,984	980,064	471,803	449,681	1,148,829	1,160,700	1,078,680
Central government finance to LAs	320,802	371,923	314,816	848,858	857,885	165,000	162,000	74,000
NB Voted net capital in Estimate entitled: Department for Culture, Media and Sport								
Capital DEL in budgets	-7,980	871	2,704	7,023	10,999	12,377	6,575	6,575
Total net capital in Estimate	**-7,980**	**871**	**2,704**	**7,023**	**10,999**	**12,377**	**6,575**	**6,575**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Deputy Prime Minister								
Capital DEL in budgets	-	-	-	-	-22,667	31,000	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Culture, Media and Sport								
Capital DEL in budgets	3,493	3,172	9,999	11,443	21,512	66,225	93,700	16,680

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

Department for Work and Pensions

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Children	**249,262**	**249,666**	**294,027**	**249,260**	**256,781**	**397,910**	**407,897**	**401,734**
of which:								
Children : Administration	249,262	249,666	294,027	249,260	256,781	397,910	407,897	401,734
Working Age	**4,416,750**	**3,525,196**	**3,268,831**	**3,770,700**	**3,900,230**	**3,938,198**	**3,473,457**	**3,419,243**
of which:								
Working Age : Administration	2,988,809	2,287,105	1,856,070	2,028,955	2,303,139	2,257,687	2,056,623	2,062,197
Employment Programmes	1,172,451	964,086	1,099,378	1,145,839	978,484	940,392	906,979	805,444
Grants to Local Authorities	218,954	234,643	272,361	556,242	573,080	701,523	475,953	527,700
The Rent Service Executive Agency	36,536	39,362	41,022	39,664	39,424	38,596	33,902	23,902
Pensioners	**29,334**	**239,539**	**292,503**	**303,132**	**419,980**	**186,597**	**212,104**	**78,257**
of which:								
Pensioners' Benefits	-	-	-	-	-	-	20,400	20,800
Pensioners : Administration	29,334	239,539	292,503	303,132	419,980	186,597	191,704	57,457
Disability	**12,391**	**14,958**	**2,867**	**188,278**	**185,726**	**228,187**	**240,687**	**220,003**
of which:								
Disability : Administration	12,391	14,958	2,867	188,278	185,726	228,187	240,687	220,003
Corporate and Shared Services	**115,417**	**1,413,894**	**1,997,092**	**1,632,335**	**1,736,986**	**2,074,282**	**2,087,522**	**2,159,708**
of which:								
Corporate Services : Administration	115,417	1,413,894	1,997,092	1,632,335	1,736,986	2,074,282	2,087,522	2,159,708
National Insurance Fund	**820,581**	**470,976**	**890,284**	**1,398,947**	**1,137,214**	**1,108,186**	**1,083,474**	**1,083,474**
of which:								
National Insurance Fund Administration	820,581	470,976	890,284	1,398,947	1,137,214	1,108,186	1,083,474	1,083,474

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Public Corporations	**99,661**	**142,954**	**112,710**	**107,800**	**108,700**	**2,549**	**91,608**	**91,608**
of which:								
Remploy Ltd.	99,661	142,954	112,710	107,800	108,700	2,549	91,608	91,608
Unallocated Provision	-	-	-	-	-	-	**167,900**	**244,900**
of which:								
Departmental Unallocated Provision	-	-	-	-	-	-	37,900	104,900
Employment Development and Skills Fund	-	-	-	-	-	-	40,000	50,000
Housing Benefit Reform Fund	-	-	-	-	-	-	90,000	90,000
Total resource DEL	**5,743,396**	**6,057,183**	**6,858,314**	**7,650,452**	**7,395,514**	**7,935,909**	**7,764,649**	**7,698,927**
Resource AME								
Children	-	**1,648**	**1,600**	**4**	-	-	-	-
of which:								
Childrens' Benefits	-	1,648	1,600	4	-	-	-	-
Working Age	**32,276,976**	**34,805,495**	**36,048,337**	**36,415,468**	**38,391,286**	**38,653,156**	**38,349,440**	**38,234,137**
of which:								
Working Age Benefits	20,991,022	21,413,812	21,686,477	22,609,772	22,051,957	21,297,146	20,261,089	19,206,890
Working Age : Administration	-	37	-	-	-	-	-	-
Employment Programmes	42,751	80,056	174,421	139,366	87,498	87,416	85,430	90,419
Grants to Local Authorities	11,243,203	13,311,590	14,187,439	13,666,330	16,251,831	17,268,594	18,002,921	18,936,828
Pensioners	**46,101,217**	**49,958,684**	**52,450,315**	**55,245,453**	**59,336,018**	**62,639,164**	**64,811,053**	**68,923,991**
of which:								
Pensioners' Benefits	44,262,227	48,051,395	50,477,568	53,032,819	57,089,140	60,323,128	62,470,568	66,535,968
Social Fund	1,838,793	1,907,018	1,972,433	2,209,101	2,244,321	2,315,996	2,340,485	2,388,023
Pensioners : Administration	197	271	314	3,533	2,557	40	-	-
Disability	**10,060,766**	**10,792,177**	**11,473,858**	**12,278,464**	**13,063,701**	**13,887,096**	**14,713,029**	**15,559,994**
of which:								

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Disability Benefits and Grants to Independent Bodies	10,060,766	10,792,177	11,473,858	12,278,464	13,063,701	13,887,096	14,713,029	15,559,994
Total resource AME	**88,438,959**	**95,558,004**	**99,974,110**	**103,939,389**	**110,791,005**	**115,179,416**	**117,873,522**	**122,718,122**
Total resource budget	**94,182,355**	**101,615,187**	**106,832,424**	**111,589,841**	**118,530,519**	**123,115,325**	**125,638,171**	**130,417,049**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Children	**1,309**	**250**	**529**	**18**	**417**	**100**	-	-
of which:								
Children : Administration	1,309	250	529	18	417	100	-	-
Working Age	**19,144**	**37,726**	**98,503**	**238,414**	**154,368**	**310,519**	**74,804**	**35,109**
of which:								
Working Age : Administration	11,677	31,422	90,698	227,366	151,428	307,386	71,084	31,389
Employment Programmes	3,029	1,804	6,038	6,398	1,624	2,895	3,720	3,720
The Rent Service Executive Agency	4,438	4,500	1,767	4,650	1,316	238	-	-
Pensioners	**-**	**-**	**1,098**	**613**	**6,892**	**70,831**	**49,269**	**4,221**
of which:								
Pensioners : Administration	-	-	1,098	613	6,892	70,831	49,269	4,221
Disability	**1,407**	**-**	**-**	**755**	**583**	**1,069**	**-**	**-**
of which:								
Disability : Administration	1,407	-	-	755	583	1,069	-	-
Corporate and Shared Services	**15,400**	**122,563**	**153,266**	**-64,567**	**135,778**	**23,216**	**54,366**	**23,374**
of which:								
Corporate Services : Administration	15,400	122,563	153,266	-64,567	135,778	23,216	54,366	23,374
Total capital DEL	**37,260**	**160,539**	**253,396**	**175,233**	**298,038**	**405,735**	**178,439**	**62,704**
Capital AME								
Pensioners	**22,472**	**74,725**	**76,741**	**90,455**	**80,377**	**100,976**	**207,377**	**141,086**
of which:								
Social Fund	22,472	74,725	76,741	90,455	80,377	100,976	207,377	141,086
Total capital AME	**22,472**	**74,725**	**76,741**	**90,455**	**80,377**	**100,976**	**207,377**	**141,086**
Total capital budget	**59,732**	**235,264**	**330,137**	**265,688**	**378,415**	**506,711**	**385,816**	**203,790**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Working Age								
Working Age : Administration								
European Structural Funds - net								
RfR 1 H	14,247	6,954	16,918	20,120	-	3,245	981	1,001
European Structural Funds - net								
RfR 1 Q	-	-	-	-	-	8,799	-	-
Total voted	**14,247**	**6,954**	**16,918**	**20,120**	**-**	**12,044**	**981**	**1,001**
Voted in Estimate entitled: Department for Work and Pensions								
Children								
Children : Administration								
Administration								
RfR 1 A	249,262	249,666	293,577	249,236	256,781	397,910	407,897	401,734
Working Age								
Working Age : Administration								
Administration								
RfR 2 A	3,449,904	2,247,179	1,627,046	1,750,170	2,080,321	1,907,810	1,788,767	1,806,578
Employment Programmes								
RfR 2 B	-	-	-	-	-	-	-	-
Health and Safety Executive								
RfR 2 C	192,711	213,364	204,680	200,160	214,644	246,208	233,265	221,008
Health and Safety Laboratory								
RfR 2 D	-5,215	-2,027	-2,273	-2,243	1,252	-350	-	-
Capital Grants								
RfR 2 E	-	-	-	-	-	110,975	-	-
European Social Fund								
RfR 2 G	1	1	12,261	-	7,551	-45,162	-	-
European Social Fund payments in advance of receipts								
RfR 2 H	59,828	-2,983	-	59,435	28	24,708	32,700	-15,901
Challenge funding and similar administrative measures - Local Authorities								
RfR 2 J	-652,860	-171,653	-	-	-	-	-	-
European Social Fund								
RfR 2 M	1	1	1	-	-7,579	3,009	-	-
European Social Fund payments in advance of receipts								
RfR 2 N	20,457	2,983	-	-	-	18,445	-	48,601
Administration								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 5 A	-	-	-	-	-	-	-	-
Employment Programmes								
Employment Programmes								
RfR 2 B	1,139,623	933,149	1,012,067	1,110,048	945,893	914,911	869,932	768,397
Capital Grants								
RfR 2 E	-	-	59,653	-	-	-1	-	-
Employment Programmes								
RfR 2 I	32,828	30,937	27,658	35,791	32,591	2,508	37,047	37,047
Capital grants to Local Authorities								
RfR 2 L	-	-	-	-	-	22,974	-	-
Grants to Local Authorities								
Challenge funding and similar administrative measures								
RfR 2	*208*	*292*	-	-	-	-	-	-
Challenge funding and similar administrative measures - Local Authorities								
RfR 2 J	44,152	67,998	75,568	133,351	133,235	212,364	109,000	125,000
Housing benefit and council tax benefit administration grants								
RfR 2 K	173,693	167,498	196,882	422,891	439,845	489,159	366,953	402,700
Third Party providers								
RfR 2	-	-	-	-	-	-	-	-
Funding for One Pilot Scheme								
RfR 2	*901*	*733*	*464*	-	-	-	-	-
The Rent Service Executive Agency								
The Rent Service Executive agency								
RfR 2 F	36,536	39,362	41,022	39,664	39,424	38,596	33,902	23,902
Pensioners								
Pensioners : Administration								
Administration								
RfR 3 A	18,548	225,692	276,382	287,712	400,527	148,020	162,901	16,620
Disability								
Disability : Administration								
Administration								
RfR 4 A	-354	779	488	171,880	167,101	204,468	219,049	198,365
Motability administration								
RfR 4 B	2,099	2,079	2,379	2,457	2,551	2,800	1,800	1,800
Corporate and Shared Services								
Corporate Services : Administration								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Administration								
RfR 5 A	115,417	1,413,894	1,988,582	1,623,922	1,736,954	2,074,282	2,087,522	2,159,708
Public Corporations								
Remploy Ltd.								
Employment Programmes								
RfR 2 B	99,661	142,954	112,710	107,800	108,700	-	89,059	89,059
Capital Grants								
RfR 2 E	-	-	-	-	-	2,549	2,549	2,549
Total voted	**4,977,401**	**5,561,898**	**5,929,147**	**6,192,274**	**6,559,819**	**6,776,183**	**6,442,343**	**6,287,167**
Non-voted†								
Children	-	-	**450**	**24**	-	-	-	-
Children : Administration	-	-	450	24	-	-	-	-
Working Age	**-90,265**	**-8,592**	**-3,116**	**1,313**	**6,922**	**-20,000**	**910**	**910**
Working Age : Administration	-90,265	-6,714	-2,563	1,313	6,922	-20,000	910	910
Grants to Local Authorities	-	-1,878	-553	-	-	-	-	-
Pensioners	**10,786**	**13,847**	**16,121**	**15,420**	**19,453**	**38,577**	**49,203**	**61,637**
Pensioners' Benefits	-	-	-	-	-	-	20,400	20,800
Pensioners : Administration	10,786	13,847	16,121	15,420	19,453	38,577	28,803	40,837
Disability	**10,646**	**12,100**	-	**13,941**	**16,074**	**20,919**	**19,838**	**19,838**
Disability : Administration	10,646	12,100	-	13,941	16,074	20,919	19,838	19,838
Corporate and Shared Services	-	-	**8,510**	**8,413**	**32**	-	-	-
Corporate Services : Administration	-	-	8,510	8,413	32	-	-	-
National Insurance Fund	**820,581**	**470,976**	**890,284**	**1,398,947**	**1,137,214**	**1,108,186**	**1,083,474**	**1,083,474**
National Insurance Fund Administration	820,581	470,976	890,284	1,398,947	1,137,214	1,108,186	1,083,474	1,083,474
Unallocated Provision	-	-	-	-	-	-	**167,900**	**244,900**
Departmental Unallocated Provision	-	-	-	-	-	-	37,900	104,900
Employment Development and Skills Fund	-	-	-	-	-	-	40,000	50,000

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Housing Benefit Reform Fund	-	-	-	-	-	-	90,000	90,000
Total non-voted	**751,748**	**488,331**	**912,249**	**1,438,058**	**1,179,695**	**1,147,682**	**1,321,325**	**1,410,759**
Total resource DEL	**5,743,396**	**6,057,183**	**6,858,314**	**7,650,452**	**7,739,514**	**7,935,909**	**7,764,649**	**7,698,927**
Resource AME								
Voted in Estimate entitled: Department for Work and Pensions								
Working Age								
Working Age Benefits								
Severe Disablement Allowance								
RfR 2 O	1,014,208	1,039,474	958,957	935,347	918,557	897,150	872,451	854,231
Industrial injury benefits								
RfR 2 P	758,650	786,642	782,476	784,241	792,919	806,311	790,344	792,232
Income support (under 60 years of age)								
RfR 2 Q	9,021,436	9,572,294	9,740,698	10,173,518	9,936,747	9,146,211	8,043,262	6,530,170
Jobseekers allowance (income based)								
RfR 2 R	2,435,266	2,132,040	2,105,949	2,043,825	1,759,348	1,791,741	1,931,047	2,054,297
Jobseekers allowance (contribution based)								
RfR 2 S	-	-	-	-	-	-	-	-
Job Grant								
RfR 2 T	-	5,257	5,658	4,994	18,285	37,845	35,627	35,589
Non-continuing benefits debt activity								
RfR 2	*5,879*	*-814*	*8*	*67*	*391*	*36*	-	*2*
Working Age : Administration								
Health and Safety Executive								
RfR 2 C	-	37	-	-	-	-	-	-
Employment Programmes								
Employment Allowances								
RfR 2 U	42,751	80,056	174,421	139,366	87,498	87,416	85,430	90,419
Grants to Local Authorities								
Housing and Council tax benefit capital charge								
RfR 2 V	3,551	997	-12,116	-8,067	-5,858	3,277	3,277	3,277
Discretionary housing payments - new towns								
RfR 2	*14,979*	*6,862*	-	-	-	-	-	-
Housing benefit subsidies: new towns								
RfR 2	-	*9*	-	-	-	-	-	-
Housing benefit and council tax benefit subsidies								
RfR 2 W	7,746,741	8,225,597	9,258,793	9,729,835	11,254,974	12,109,926	12,854,986	13,831,162
Rent rebates								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 2 X	3,457,888	5,066,110	4,921,552	3,931,915	4,986,932	5,135,391	5,124,658	5,082,389
Discretionary housing payments								
RfR 2 Y	-	6,854	19,095	12,667	15,783	20,000	20,000	20,000
HB under-occupation pilot								
RfR 2	*17*	*170*	*115*	-	-	-	-	-
Compensation payments to landlords								
RfR 2	*27*	*-9*	-	-	-	-	-	-
Discretionary rent allowance								
RfR 2	*20,000*	*5,000*	-	-	-	-	-	-
Pensioners								
Pensioners' Benefits								
Pension benefits								
RfR 3 B	37,931	45,164	50,888	45,710	776,247	1,191,279	49,558	49,862
Income support for the elderly and Pension Credit								
RfR 3 C	4,095,317	4,537,468	4,515,228	5,000,516	6,100,649	6,435,625	7,105,779	7,912,752
TV licences for the over 75s								
RfR 3 D	305,503	367,693	385,343	409,716	435,493	435,000	482,125	508,458
Disability								
Disability Benefits and Grants to Independent Bodies								
Attendance allowance								
RfR 4 C	2,955,121	3,124,696	3,251,220	3,452,859	3,673,790	3,915,572	4,121,144	4,340,457
Disability living allowance								
RfR 4 D	6,043,578	6,578,335	7,051,783	7,578,860	8,079,490	8,600,952	9,113,647	9,654,272
Carer's Allowance								
RfR 4 E	867,011	931,886	995,350	1,051,281	1,096,133	1,143,747	1,215,750	1,288,024
Vaccine Damage payments								
RfR 4 F	60,734	628	-	478	429	500	500	500
Grants to independent bodies								
RfR 4 G	134,322	157,616	175,505	194,988	217,132	232,446	261,988	276,741
Total voted	**39,020,910**	**42,670,062**	**44,380,923**	**45,482,116**	**50,144,939**	**51,990,425**	**52,111,573**	**53,324,834**
Non-voted†								
Children	**-**	**1,648**	**1,600**	**4**	**-**	**-**	**-**	**-**
Childrens' Benefits	-	1,648	1,600	4	-	-	-	-
Working Age	**7,755,583**	**7,878,919**	**8,092,731**	**8,667,760**	**8,625,710**	**8,617,852**	**8,588,358**	**8,940,369**
Working Age Benefits	7,755,583	7,878,919	8,092,731	8,667,780	8,625,710	8,617,852	8,588,358	8,940,369
Grants to Local Authorities	-	-	-	-20	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Pensioners	**41,662,466**	**45,008,359**	**47,498,856**	**49,789,511**	**52,023,629**	**54,577,260**	**57,173,591**	**60,452,919**
Pensioners' Benefits	39,823,476	43,101,070	45,526,109	47,576,877	49,776,751	52,261,224	54,833,106	58,064,896
Social Fund	1,838,793	1,907,018	1,972,433	2,209,101	2,244,321	2,315,996	2,340,485	2,388,023
Pensioners : Administration	197	271	314	3,533	2,557	40	-	-
Disability	**-**	**-984**	**-**	**-2**	**-3,273**	**-6,121**	**-**	**-**
Disability Benefits and Grants to Independent Bodies	-	-984	-	-2	-3,273	-6,121	-	-
Total non-voted	**49,418,049**	**52,887,942**	**55,593,187**	**58,457,273**	**60,646,066**	**63,188,991**	**65,761,949**	**69,393,288**
Total resource AME	**88,438,959**	**95,558,004**	**99,974,110**	**103,939,389**	**110,791,005**	**115,179,416**	**117,873,522**	**122,718,122**
Total resource budget	**94,182,355**	**101,615,187**	**106,832,424**	**111,589,841**	**118,530,519**	**123,115,325**	**125,638,171**	**130,417,049**
of which:								
Voted	44,012,558	48,238,914	50,328,187	51,702,438	56,717,486	58,781,466	58,554,897	59,613,002
NDPBs' net spending (non-voted)	21,629	26,218	16,435	32,894	37,982	59,536	48,641	60,675
Other non-voted	50,148,168	53,350,055	56,487,802	59,854,509	61,775,051	64,274,323	67,034,633	70,743,372
and of which:								
Central government own spending	82,318,943	87,598,480	91,855,016	96,819,531	101,188,545	104,694,173	106,561,101	110,329,283
Central government finance to LAs	11,863,412	14,016,707	14,977,408	14,770,310	17,348,077	18,421,152	19,077,070	20,087,766
NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister								
Resource DEL (in Estimate):								
Resource DEL in budgets	14,247	6,954	16,918	20,120	-	12,044	981	1,001
Capital DEL in budgets	-14,247	-6,954	-16,918	-20,120	-	4,285	-981	-1,001
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	6,475	-	-
Total resource consumption in Estimate	**-**	**-**	**-**	**-**	**-**	**22,804**	**-**	**-**
NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions								
Resource DEL (in Estimate):								
Resource DEL in budgets	4,977,401	5,561,898	5,930,346	6,200,202	6,578,650	6,778,997	6,442,343	6,287,167
Capital DEL in budgets	12,401	6,804	12,490	13,598	8,924	8,155	14,081	11,791
Resource AME (in Estimate):								
Resource AME in budgets	39,020,910	42,670,062	44,380,923	45,482,116	50,144,939	51,990,425	52,111,573	53,324,834
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	32,700	-	-
Grants to NDPBs to finance their spending	22,837	25,202	29,437	31,090	38,181	59,973	47,015	20,416
Total resource consumption in Estimate	**44,033,549**	**48,263,966**	**50,353,196**	**51,727,006**	**56,770,694**	**58,870,250**	**58,615,012**	**59,644,208**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of the Deputy Prime Minister								
Working Age								
Working Age : Administration								
European Structural Funds - net								
RfR 1 H	-14,247	-6,954	-16,918	-20,120	-	4,285	-981	-1,001
Total voted	**-14,247**	**-6,954**	**-16,918**	**-20,120**	**-**	**4,285**	**-981**	**-1,001**
Voted in Estimate entitled: Department for Work and Pensions								
Children								
Children : Administration								
Administration								
RfR 1 A	1,309	250	529	18	417	100	-	-
Working Age								
Working Age : Administration								
Administration								
RfR 2 A	13,475	30,161	93,242	231,050	87,175	292,562	53,678	14,278
Employment Programmes								
RfR 2 B	-	-	-	3,969	294	-	3,058	2,783
Health and Safety Executive								
RfR 2 C	8,557	1,989	6,588	3,391	2,810	3,812	8,447	6,027
Health and Safety Laboratory								
RfR 2 D	1,390	1,227	1,333	1,876	53,849	1,625	1,780	4,200
Capital Grants								
RfR 2 E	1,100	4,999	6,453	7,200	7,300	5,102	5,102	5,102
Employment Programmes								
Employment Programmes								
RfR 2 B	13	-	-	-	-	-	-	-
Capital Grants								
RfR 2 E	1,349	424	1,158	2,168	456	-	825	825
Capital grants to Local Authorities								
RfR 2 L	1,667	1,380	4,880	4,230	1,168	2,895	2,895	2,895
The Rent Service Executive Agency								
The Rent Service Executive agency								
RfR 2 F	4,438	4,500	1,767	4,650	1,316	238	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Pensioners								
Pensioners : Administration								
Administration								
RfR 3 A	-	-	1,098	613	6,892	67,909	49,119	4,221
Disability								
Disability : Administration								
Administration								
RfR 4 A	-	-	-	-	317	727	-	-
Corporate and Shared Services								
Corporate Services : Administration								
Administration								
RfR 5 A	15,400	122,563	153,266	-64,567	135,778	23,216	54,366	23,374
Total voted	**48,698**	**167,493**	**270,314**	**194,598**	**297,772**	**398,186**	**179,270**	**63,705**
Non-voted†								
Working Age	**1,402**	-	-	-	-	-	-	-
Working Age : Administration	1,402	-	-	-	-	-	-	-
Pensioners	-	-	-	-	-	**2,922**	**150**	-
Pensioners : Administration	-	-	-	-	-	2,922	150	-
Disability	**1,407**	-	-	**755**	**266**	**342**	-	-
Disability : Administration	1,407	-	-	755	266	342	-	-
Corporate and Shared Services	-	-	-	-	-	-	-	-
Corporate Services : Administration	-	-	-	-	-	-	-	-
Total non-voted	**2,809**	-	-	**755**	**266**	**3,264**	**150**	-
Total capital DEL	**37,260**	**160,539**	**253,396**	**175,233**	**298,038**	**405,735**	**178,439**	**62,704**
Capital AME								
Non-voted†								
Pensioners	**22,472**	**74,725**	**76,741**	**90,455**	**80,377**	**100,976**	**207,377**	**141,086**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Social Fund	22,472	74,725	76,741	90,455	80,377	100,976	207,377	141,086
Total non-voted	**22,472**	**74,725**	**76,741**	**90,455**	**80,377**	**100,976**	**207,377**	**141,086**
Total capital AME	**22,472**	**74,725**	**76,741**	**90,455**	**80,377**	**100,976**	**207,377**	**141,086**
Total capital budget	**59,732**	**235,264**	**330,137**	**265,688**	**378,415**	**506,711**	**385,816**	**203,790**
of which:								
Voted	34,451	160,539	253,396	174,478	297,772	402,471	178,289	62,704
NDPBs' net spending (non-voted)	1,407	-	-	755	266	3,264	150	-
Other non-voted	23,874	74,725	76,741	90,455	80,377	100,976	207,377	141,086
and of which:								
Central government own spending	70,910	240,839	342,174	281,578	377,247	499,531	383,902	201,896
Central government finance to LAs	-11,178	-5,574	-12,038	-15,890	1,168	7,180	1,914	1,894
Public Corporations	-	-1	1	-	-	-	-	-
NB Voted net capital in Estimate entitled: Department for Work and Pensions								
Capital DEL in budgets	36,297	160,689	257,824	181,000	288,848	390,031	165,189	51,914
Total net capital in Estimate	**36,297**	**160,689**	**257,824**	**181,000**	**288,848**	**390,031**	**165,189**	**51,914**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Deputy Prime Minister								
Capital DEL in budgets	-14,247	-6,954	-16,918	-20,120	-	4,285	-981	-1,001
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Work and Pensions								
Capital DEL in budgets	12,401	6,804	12,490	13,598	8,924	8,155	14,081	11,791

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

Northern Ireland Office

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Policing and security	**694,406**	**788,795**	**790,906**	**763,538**	**902,827**	**743,231**	**855,669**	**835,100**
of which:								
Other policing and security costs	35,768	61,853	62,037	42,796	62,779	62,935	76,538	76,511
Direct Policing Costs	629,673	664,616	671,733	692,410	791,520	627,048	729,451	706,215
Patten Report: severance costs	25,357	49,835	42,221	10,191	25,600	27,096	25,670	27,670
Patten Report: non-severance costs	3,608	12,491	14,915	18,141	22,928	26,152	24,010	24,704
Criminal Justice	**15,305**	**20,759**	**22,638**	**19,647**	**23,218**	**23,842**	**28,572**	**29,019**
of which:								
Forensic Science	1,273	1,128	784	561	748	1,446	1,413	1,413
Criminal Justice	14,032	19,631	21,854	19,086	22,470	22,396	27,159	27,606
Public Prosecution Service	**11,950**	**13,239**	**14,315**	**19,336**	**22,619**	**24,818**	**31,221**	**31,622**
of which:								
Public Prosecution Service	11,950	13,239	14,315	19,336	22,619	24,818	31,221	31,622
Prisons	**105,559**	**105,217**	**149,162**	**112,170**	**114,188**	**134,902**	**130,486**	**139,242**
of which:								
Prisons	105,559	105,217	149,162	112,170	114,188	134,902	130,486	139,242
Compensation Agency	**76,802**	**75,963**	**33,601**	**28,485**	**26,265**	**40,290**	**32,126**	**27,904**
of which:								
Compensation Agency	76,802	75,963	33,601	28,485	26,265	40,290	32,126	27,904
Bloody Sunday Inquiry	**16,482**	**18,679**	**27,037**	**30,411**	**12,411**	**5,803**	**4,750**	**-**
of which:								
Bloody Sunday Inquiry	16,482	18,679	27,037	30,411	12,411	5,803	4,750	-

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Youth Justice Agency	**-**	**-**	**-**	**12,834**	**14,864**	**20,428**	**14,922**	**15,431**
of which:								
Youth Justice Agency	-	-	-	12,834	14,864	20,428	14,922	15,431
Other	**52,312**	**50,502**	**58,138**	**57,543**	**55,728**	**100,688**	**87,673**	**66,101**
of which:								
Other	52,312	50,502	58,138	57,543	55,728	100,688	87,673	66,101
Total resource DEL	**972,816**	**1,073,154**	**1,095,797**	**1,043,964**	**1,172,120**	**1,094,002**	**1,185,419**	**1,144,419**
Resource AME								
Policing and security	**-**	**-**	**-**	**-**	**-**	**221,964**	**236,393**	**251,758**
of which:								
Other policing and security costs	-	-	-	-	-	221,964	236,393	251,758
Total resource AME	**-**	**-**	**-**	**-**	**-**	**221,964**	**236,393**	**251,758**
Total resource budget	**972,816**	**1,073,154**	**1,095,797**	**1,043,964**	**1,172,120**	**1,315,966**	**1,421,812**	**1,396,177**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Policing and security	**15,500**	**23,609**	**35,276**	**28,756**	**46,636**	**35,026**	**33,546**	**34,920**
of which:								
Other policing and security costs	62	31	77	-44	52	430	322	473
Direct Policing Costs	15,330	18,207	20,511	16,930	32,084	24,696	22,865	23,729
Patten Report: non-severance costs	108	5,371	14,688	11,870	14,500	9,900	10,359	10,718
Criminal Justice	**428**	**1,919**	**702**	**1,042**	**2,415**	**8,305**	**15,274**	**12,672**
of which:								
Forensic Science	293	759	276	288	845	371	334	334
Criminal Justice	135	1,160	426	754	1,570	7,934	14,940	12,338
Public Prosecution Service	**55**	**321**	**321**	**1,243**	**186**	**247**	**2,710**	**501**
of which:								
Public Prosecution Service	55	321	321	1,243	186	247	2,710	501
Prisons	**8,354**	**12,769**	**13,280**	**14,661**	**11,889**	**9,741**	**18,786**	**19,388**
of which:								
Prisons	8,354	12,769	13,280	14,661	11,889	9,741	18,786	19,388
Compensation Agency	**25**	**5**	**582**	**202**	**595**	**518**	**23**	**24**
of which:								
Compensation Agency	25	5	582	202	595	518	23	24
Bloody Sunday Inquiry	**2,870**	-	-	-	-	-	-	-
of which:								
Bloody Sunday Inquiry	2,870	-	-	-	-	-	-	-
Youth Justice Agency	-	-	-	**1,947**	**623**	**276**	-	-
of which:								
Youth Justice Agency	-	-	-	1,947	623	276	-	-
Other	**7,795**	**2,821**	**3,261**	**1,897**	**8,188**	**732**	**1,589**	**4,423**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
Other	7,795	2,821	3,261	1,897	8,188	732	1,589	4,423
Total capital DEL	**35,027**	**41,444**	**53,422**	**49,748**	**70,532**	**54,845**	**71,928**	**71,928**
Total capital budget	**35,027**	**41,444**	**53,422**	**49,748**	**70,532**	**54,845**	**71,928**	**71,928**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Northern Ireland Office								
Policing and security								
Other policing and security costs								
Policing & Security								
RfR 1 H	18,358	14,141	20,071	21,846	19,052	3,907	17,032	16,897
Patten Report: non-severance costs								
Policing-Non Severance								
RfR 1 I	-	2,000	1,661	1,629	2,797	1,960	2,920	2,260
Criminal Justice								
Forensic Science								
Forensic Science Northern Ireland								
RfR 1 E	1,273	1,128	784	561	748	1,446	1,413	1,413
Criminal Justice								
Criminal Justice								
RfR 1 F	13,228	19,162	21,854	19,086	22,470	22,396	27,159	27,606
Matching Funding for the European Union Peace & Reconciliation Programme								
RfR 1	*201*	*117*	-	-	-	-	-	-
European Union Peace & Reconciliation Programme								
RfR 1	*603*	*352*	-	-	-	-	-	-
Public Prosecution Service								
Public Prosecution Service								
Department of the Director of Public Prosecutions								
RfR 1 D	11,950	13,239	14,315	19,336	22,619	24,818	31,221	31,622
Prisons								
Prisons								
Northern Ireland Prison Service								
RfR 1 J	105,559	105,217	149,162	112,170	114,188	134,902	130,486	139,242
Compensation Agency								
Compensation Agency								
Compensation Agency								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 1 G	76,802	75,963	33,601	28,485	26,265	40,290	32,126	27,904
Bloody Sunday Inquiry								
Bloody Sunday Inquiry								
Bloody Sunday								
RfR 1 L	16,482	18,679	27,037	30,411	12,411	5,803	4,750	-
Youth Justice Agency								
Youth Justice Agency								
Youth Justice Agency								
RfR 1 K	-	-	-	12,834	14,864	20,428	14,922	15,431
Other								
Other								
Central Administration								
RfR 1 A	27,717	23,375	27,859	25,876	28,779	52,016	35,697	32,082
Ministers								
RfR 1 B	3,362	3,093	3,441	3,670	3,707	3,827	3,315	3,349
Political Directorate								
RfR 1 C	9,394	11,556	13,877	15,578	10,474	20,221	28,484	10,493
Total voted	**284,929**	**288,022**	**313,662**	**291,482**	**278,374**	**332,014**	**329,525**	**308,299**
Non-voted†								
Policing and security	**676,048**	**772,654**	**769,174**	**740,063**	**880,978**	**737,364**	**835,717**	**815,943**
Other policing and security costs	17,410	47,712	41,966	20,950	43,727	59,028	59,506	59,614
Direct Policing Costs	629,673	664,616	671,733	692,410	791,520	627,048	729,451	706,215
Patten Report: severance costs	25,357	49,835	42,221	10,191	25,600	27,096	25,670	27,670
Patten Report: non-severance costs	3,608	10,491	13,254	16,512	20,131	24,192	21,090	22,444
Other	**11,839**	**12,478**	**12,961**	**12,419**	**12,768**	**24,624**	**20,177**	**20,177**
Other	11,839	12,478	12,961	12,419	12,768	24,624	20,177	20,177
Total non-voted	**687,887**	**785,132**	**782,135**	**752,482**	**893,746**	**761,988**	**855,894**	**836,120**
Total resource DEL	**972,816**	**1,073,154**	**1,095,797**	**1,043,964**	**1,172,120**	**1,094,002**	**1,185,419**	**1,144,419**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource AME								
Non-voted†								
Policing and security	-	-	-	-	-	**221,964**	**236,393**	**251,758**
Other policing and security costs	-	-	-	-	-	221,964	236,393	251,758
Total non-voted	-	-	-	-	-	**221,964**	**236,393**	**251,758**
Total resource AME	-	-	-	-	-	**221,964**	**236,393**	**251,758**
Total resource budget	**972,816**	**1,073,154**	**1,095,797**	**1,043,964**	**1,172,120**	**1,315,966**	**1,421,812**	**1,396,177**
of which:								
Voted	284,929	288,022	313,662	291,482	278,374	332,014	329,525	308,299
NDPBs' net spending (non-voted)	687,887	785,132	782,135	752,482	893,746	974,688	1,087,287	1,082,878
Other non-voted	-	-	-	-	-	9,264	5,000	5,000
and of which:								
Central government own spending	972,816	1,073,154	1,095,797	1,043,964	1,172,120	1,315,966	1,421,812	1,396,177
NB Voted net resource outturn in Estimate entitled: Northern Ireland Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	284,929	288,022	313,662	291,482	278,374	332,014	329,525	308,299
Non-Budget:								
Other spending outside budgets	-603	-434	-	-	-	-	-	-
Grants to NDPBs to finance their spending	652,831	772,663	785,659	747,703	814,302	968,212	850,590	837,157
Total resource consumption in Estimate	**937,157**	**1,060,251**	**1,099,321**	**1,039,185**	**1,092,676**	**1,300,226**	**1,180,115**	**1,145,456**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Northern Ireland Office								
Policing and security								
Other policing and security costs								
Policing & Security								
RfR 1 H	-928	-454	-138	-44	45	82	72	73
Criminal Justice								
Forensic Science								
Forensic Science Northern Ireland								
RfR 1 E	293	759	276	288	845	371	334	334
Criminal Justice								
Criminal Justice								
RfR 1 F	135	1,160	426	754	1,570	7,934	14,940	12,338
Public Prosecution Service								
Public Prosecution Service								
Department of the Director of Public Prosecutions								
RfR 1 D	55	321	321	1,243	186	247	2,710	501
Prisons								
Prisons								
Northern Ireland Prison Service								
RfR 1 J	8,354	12,769	13,280	14,661	11,889	9,741	18,786	19,388
Compensation Agency								
Compensation Agency								
Compensation Agency								
RfR 1 G	25	5	582	202	595	518	23	24
Bloody Sunday Inquiry								
Bloody Sunday Inquiry								
Bloody Sunday								
RfR 1 L	2,870	-	-	-	-	-	-	-

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Youth Justice Agency								
Youth Justice Agency								
Youth Justice Agency								
RfR 1 K	-	-	-	1,947	623	276	-	-
Other								
Other								
Central Administration								
RfR 1 A	7,324	2,381	1,682	1,433	7,308	-365	1,213	4,035
Ministers								
RfR 1 B	-	13	17	17	2	-	-	-
Political Directorate								
RfR 1 C	26	248	1,562	179	394	353	376	388
Total voted	**18,154**	**17,202**	**18,008**	**20,680**	**23,457**	**19,157**	**38,454**	**37,081**
Non-voted†								
Policing and security	**16,428**	**24,063**	**35,414**	**28,800**	**46,591**	**34,944**	**33,474**	**34,847**
Other policing and security costs	990	485	215	-	7	348	250	400
Direct Policing Costs	15,330	18,207	20,511	16,930	32,084	24,696	22,865	23,729
Patten Report: non-severance costs	108	5,371	14,688	11,870	14,500	9,900	10,359	10,718
Other	**445**	**179**	**-**	**268**	**484**	**744**	**-**	**-**
Other	445	179	-	268	484	744	-	-
Total non-voted	**16,873**	**24,242**	**35,414**	**29,068**	**47,075**	**35,688**	**33,474**	**34,847**
Total capital DEL	**35,027**	**41,444**	**53,422**	**49,748**	**70,532**	**54,845**	**71,928**	**71,928**
Total capital budget	**35,027**	**41,444**	**53,422**	**49,748**	**70,532**	**54,845**	**71,928**	**71,928**
of which:								
Voted	18,154	17,202	18,008	20,680	23,457	19,157	38,454	37,081
NDPBs' net spending (non-voted)	16,873	24,242	35,414	29,068	47,075	35,688	33,474	34,847
and of which:								
Central government own spending	35,027	41,444	53,422	49,748	70,532	54,845	71,928	71,928
NB Voted net capital in Estimate entitled: Northern Ireland Office								
Capital DEL in budgets	18,154	17,202	18,008	20,680	23,457	19,157	38,454	37,081
Total net capital in Estimate	**18,154**	**17,202**	**18,008**	**20,680**	**23,457**	**19,157**	**38,454**	**37,081**

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

HM Treasury

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Core Treasury	**147,870**	**117,825**	**213,232**	**151,328**	**130,159**	**150,599**	**172,439**	**172,530**
of which:								
Administration and programme	69,472	72,247	171,839	106,837	83,284	106,159	127,375	127,041
Banking and gilts registration	11,732	12,171	11,179	11,663	15,200	12,025	12,454	12,879
Coinage	37,346	32,898	29,282	31,768	30,855	31,500	31,700	31,700
Investments	29,320	509	932	1,060	820	915	910	910
Other	**-6,137**	**7,747**	**48,947**	**40,438**	**37,965**	**64,374**	**55,602**	**55,809**
of which:								
Debt management	5,452	7,513	7,401	8,044	6,872	9,760	14,903	15,013
Office of Government Commerce	-11,589	234	41,546	32,394	31,093	54,614	40,699	40,796
Other Functions	**38,727**	**27,074**	**17,082**	**20,577**	**18,407**	**19,520**	**19,558**	**19,728**
of which:								
Grant in Aid to Statistics Commission	810	700	1,088	1,338	1,595	1,350	1,350	1,350
Other	30,149	20,947	10,051	12,396	9,902	11,400	11,268	11,268
Salaries and Pensions of MEPs	7,768	5,427	5,943	6,843	6,910	6,770	6,940	7,110
Total resource DEL	**180,460**	**152,646**	**279,261**	**212,343**	**186,531**	**234,493**	**247,599**	**248,067**
Resource AME								
Core Treasury	**4,862**	**4,097**	**5,007**	**2,011**	**3,963**	**1,446**	**7,048**	**7,103**
of which:								
Coinage	4,861	4,097	5,007	2,011	3,963	1,446	7,048	7,103
Investments	1	-	-	-	-	-	-	-
Other Functions	**31,260**	**64,273**	**73,403**	**78,983**	**58,847**	**39,694**	**53,950**	**61,475**

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
of which:								
Investment in Bank of England	31,260	62,954	71,820	77,013	56,869	37,735	51,200	58,600
Royal Household Pension Fund	-	1,319	1,583	1,970	1,887	1,460	1,750	1,875
Other	-	-	-	-	91	499	1,000	1,000
Total resource AME	**36,122**	**68,370**	**78,410**	**80,994**	**62,810**	**41,140**	**60,998**	**68,578**
Total resource budget	**216,582**	**221,016**	**357,671**	**293,337**	**249,341**	**275,633**	**308,597**	**316,645**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Core Treasury	**22,983**	**7,355**	**127,986**	**781**	**-20,639**	**1,355**	**3,380**	**3,380**
of which:								
Administration	2,933	7,355	127,986	781	-20,639	1,355	3,380	3,380
Investments	20,050	-	-	-	-	-	-	-
Other	**-4,465**	**-38,951**	**-69,530**	**2,971**	**483**	**-9,686**	**3,820**	**3,820**
of which:								
Debt management	513	1,951	1,252	585	950	522	1,400	1,400
Office of Government Commerce	-4,978	-40,902	-70,782	2,386	-467	-10,208	2,420	2,420
Total capital DEL	**18,518**	**-31,596**	**58,456**	**3,752**	**-20,156**	**-8,331**	**7,200**	**7,200**
Total capital budget	**18,518**	**-31,596**	**58,456**	**3,752**	**-20,156**	**-8,331**	**7,200**	**7,200**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: HM Treasury								
Core Treasury								
Administration								
Core Treasury								
RfR 1 A	68,426	71,010	170,895	106,837	87,625	105,559	126,375	126,041
Royal Mint								
RfR 1	*540*	*250*	-	-	-	-	-	-
Provision of information to business about the euro								
RfR 1	*506*	*987*	*944*	-	-	-	-	-
Coinage								
UK coinage								
RfR 2 A	37,346	32,898	29,282	31,768	30,855	31,500	31,700	31,700
Investments								
Core Treasury								
RfR 1 A	29,320	509	932	1,060	820	915	910	910
Other								
Debt management								
Debt Management Office								
RfR 1 B	6,323	7,911	7,401	8,044	10,206	9,760	14,903	15,013
Office of Government Commerce								
Office of Government Commerce								
RfR 3 A	14,565	234	41,546	32,394	35,501	54,614	40,699	40,796
Other Functions								
Grant in Aid to Statistics Commission								
Statistics Commission								
RfR 1 D	810	700	1,088	1,338	1,595	1,350	1,350	1,350
Other								
Core Treasury								
RfR 1 A	2,028	231	396	67	76	46	69	69
Parliament and Privy Council								
RfR 1 C	3,654	374	753	4,070	1,589	3,095	2,940	2,940

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Payment to FSA for carrying out insurance and supervision responsibilities								
RfR 1	*15,565*	*11,442*	-	-	-	-	-	-
Total voted	**179,083**	**126,546**	**253,237**	**185,578**	**168,267**	**206,389**	**218,946**	**218,819**
Non-voted†								
Core Treasury	**11,732**	**12,171**	**11,179**	**11,663**	**10,859**	**12,625**	**13,454**	**13,879**
Administration	-	-	-	-	-4,341	600	1,000	1,000
Banking and gilts registration	11,732	12,171	11,179	11,663	15,200	12,025	12,454	12,879
Other	**-27,025**	**-398**	-	-	**-7,742**	-	-	-
Debt management	-871	-398	-	-	-3,334	-	-	-
Office of Government Commerce	-26,154	-	-	-	18	5,378	-	-
Other Functions	**16,670**	**14,327**	**14,845**	**15,102**	**15,147**	**15,029**	**15,199**	**15,369**
Other	8,902	8,900	8,902	8,259	8,237	8,259	8,259	8,259
Salaries and Pensions of MEPs	7,768	5,427	5,943	6,843	6,910	6,770	6,940	7,110
Total non-voted	**1,377**	**26,100**	**26,024**	**26,765**	**18,264**	**27,654**	**28,653**	**29,248**
Total resource DEL	**180,460**	**152,646**	**279,261**	**212,343**	**186,531**	**234,493**	**247,599**	**248,067**
Resource AME								
Voted in Estimate entitled: HM Treasury								
Core Treasury								
Coinage								
UK coinage								
RfR 2 B	4,861	4,097	5,007	2,011	3,963	1,446	7,048	7,103
Investments								
Privatisation programme sale of shares								
RfR 1	*1*	-	-	-	-	-	-	-
Other Functions								
Investment in Bank of England								
Investment in Bank of England								
RfR 1 E	98,910	105,350	106,120	106,613	94,736	89,935	96,200	98,600

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other								
Paymaster indemnity RfR 1	-	-	-	-	*91*	*-1*	-	-
HMS Sussex artefacts RfR 1 F	-	-	-	-	-	500	1,000	1,000
Total voted	**103,772**	**109,447**	**111,127**	**108,624**	**98,790**	**86,880**	**104,248**	**106,703**
Non-voted†								
Investment in Bank of England	-67,650	-42,396	-34,300	-29,600	-37,867	-47,200	-45,000	-40,000
Other Functions	**-**	**1,319**	**1,583**	**1,970**	**1,887**	**1,460**	**1,750**	**1,875**
Royal Household Pension Fund	-	1,319	1,583	1,970	1,887	1,460	1,750	1,875
Total non-voted	**-67,650**	**-41,077**	**-32,717**	**-27,630**	**-35,980**	**-45,740**	**-43,250**	**-38,125**
Total resource AME	**36,122**	**68,370**	**78,410**	**80,994**	**62,810**	**41,140**	**60,998**	**68,578**
Total resource budget	**216,582**	**221,016**	**357,671**	**293,337**	**249,341**	**275,633**	**308,597**	**316,645**
of which:								
Voted	282,855	235,993	364,364	294,202	267,057	293,719	323,194	325,522
Other non-voted	-66,273	-14,977	-6,693	-865	-17,716	-18,086	-14,597	-8,877
and of which:								
Central government own spending	216,582	221,016	357,671	293,337	249,341	275,633	308,597	316,645
Public Corporations	-	-	-	-	-	-	-	-
NB Voted net resource outturn in Estimate entitled: HM Treasury								
Resource DEL (in Estimate):								
Resource DEL in budgets	179,083	126,546	253,237	185,578	168,267	206,839	218,946	218,819
Resource AME (in Estimate):								
Resource AME in budgets	103,772	109,447	111,127	108,624	98,790	86,880	104,248	106,703
Total resource consumption in Estimate	**282,855**	**235,993**	**364,364**	**294,202**	**267,057**	**293,719**	**323,194**	**325,522**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: HM Treasury								
Core Treasury								
Administration								
Core Treasury								
RfR 1 A	2,933	7,355	142,737	786	3,804	1,355	3,380	3,380
Investments								
Core Treasury								
RfR 1 A	20,050	-	-	-	-	-	-	-
Other								
Debt management								
Debt Management Office								
RfR 1 B	513	1,951	1,252	585	950	522	1,400	1,400
Office of Government Commerce								
Office of Government Commerce								
RfR 3 A	-4,978	-40,902	-70,782	2,386	-467	-10,208	2,420	2,420
Total voted	**18,518**	**-31,596**	**73,207**	**3,757**	**4,287**	**-8,331**	**7,200**	**7,200**
Non-voted†								
Core Treasury	-	-	**-14,751**	**-5**	**-24,443**	-	-	-
Administration	-	-	-14,751	-5	-24,443	-	-	-
Total non-voted	-	-	**-14,751**	**-5**	**-24,443**	-	-	-
Total capital DEL	**18,518**	**-31,596**	**58,456**	**3,752**	**-20,156**	**-8,331**	**7,200**	**7,200**
Total capital budget	**18,518**	**-31,596**	**58,456**	**3,752**	**-20,156**	**-8,331**	**7,200**	**7,200**
of which:								
Voted	18,518	-31,596	146,051	3,767	4,877	-8,331	7,200	7,200
Other non-voted	-	-	-87,595	-15	-25,033	-	-	-
and of which:								
Central government own spending	18,518	-31,596	58,456	3,752	-28,430	-6,951	7,200	7,200
Public Corporations	-	-	-	-	8,274	-1,380	-	-
NB Voted net capital in Estimate entitled: HM Treasury								
Capital DEL in budgets	18,518	-31,596	146,051	3,767	4,877	-8,331	7,200	7,200

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Other spending outside budgets	-102,698	-	-	-	-	-	-	-
Total net capital in Estimate	**-84,180**	**-31,596**	**146,051**	**3,767**	**4,877**	**-8,331**	**7,200**	**7,200**

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

HM Revenue and Customs

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 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	**3,246,699**	**3,461,792**	**3,774,468**	**3,996,658**	**4,390,113**	**4,562,472**	**4,522,943**	**4,507,687**
of which:								
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 and to strengthen frontier protection	3,255,397	3,471,087	3,785,254	4,000,930	4,396,002	4,562,472	4,522,942	4,507,686
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-8,698	-9,295	-10,786	-4,272	-5,889	-	1	1
Total resource DEL	**3,246,699**	**3,461,792**	**3,774,468**	**3,996,658**	**4,390,113**	**4,562,472**	**4,522,943**	**4,507,687**
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	**12,584,290**	**14,105,230**	**15,044,291**	**19,483,785**	**21,596,691**	**23,252,190**	**24,878,336**	**26,021,850**
of which:								
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 and to strengthen frontier protection	-	74	-	-	-	253,000	325,000	205,000

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	3,903,000	5,288,535	6,026,691	10,014,506	11,970,363	13,093,702	14,363,000	15,380,000
Making payments of rates to loacal authorities on behalf of certain bodies	20,812	26,318	26,900	30,976	31,685	32,418	36,871	38,385
Making payments of Child Benefit and Child Trust Fund endowment payments	8,660,478	8,790,303	8,990,700	9,438,303	9,594,643	9,873,070	10,153,465	10,398,465
Total resource AME	**12,584,290**	**14,105,230**	**15,044,291**	**19,483,785**	**21,596,691**	**23,252,190**	**24,878,336**	**26,021,850**
Total resource budget	**15,830,989**	**17,567,022**	**18,818,759**	**23,480,443**	**25,986,804**	**27,814,662**	**29,401,279**	**30,529,537**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 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	**-260,705**	**232,202**	**189,822**	**229,069**	**414,492**	**384,269**	**279,896**	**274,896**
of which:								
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 and to strengthen frontier protection	-265,148	225,767	180,629	215,662	405,943	368,239	270,887	265,887
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	4,443	6,435	9,193	13,407	8,549	16,030	9,009	9,009
Total capital DEL	**-260,705**	**232,202**	**189,822**	**229,069**	**414,492**	**384,269**	**279,896**	**274,896**
Capital 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	**-**	**-**	**-**	**399,855**	**227,579**	**240,000**	**240,000**	**240,000**
of which:								
Making payments of Child Benefit and Child Trust Fund endowment payments	-	-	-	399,855	227,579	240,000	240,000	240,000
Total capital AME	**-**	**-**	**-**	**399,855**	**227,579**	**240,000**	**240,000**	**240,000**
Total capital budget	**-260,705**	**232,202**	**189,822**	**628,924**	**642,071**	**624,269**	**519,896**	**514,896**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
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 and to strengthen frontier protection								
Administration								
RfR 1 A	2,933,131	3,124,387	3,458,833	3,673,873	4,093,442	4,222,311	4,122,284	4,107,028
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	-8,698	-9,295	-10,786	-4,272	-5,889	-	1	1
Total voted	**2,924,433**	**3,115,092**	**3,448,047**	**3,669,601**	**4,087,553**	**4,222,311**	**4,122,285**	**4,107,029**
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	**322,266**	**346,700**	**326,421**	**327,057**	**302,560**	**340,161**	**400,658**	**400,658**
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 and to strengthen frontier protection	322,266	346,700	326,421	327,057	302,560	340,161	400,658	400,658
Total non-voted	**322,266**	**346,700**	**326,421**	**327,057**	**302,560**	**340,161**	**400,658**	**400,658**
Total resource DEL	**3,246,699**	**3,461,792**	**3,774,468**	**3,996,658**	**4,390,113**	**4,562,472**	**4,522,943**	**4,507,687**
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 and to strengthen frontier protection								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
e-filing incentive payments								
RfR 1 B	-	74	-	-	-	253,000	325,000	205,000
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits								
Payments in lieu of tax relief								
RfR 3 A	208,000	227,535	192,691	143,506	93,363	79,702	78,000	81,000
Making payments of rates to loacal authorities on behalf of certain bodies								
Payments of Local Authority rates								
RfR 4 A	20,812	26,318	26,900	30,976	31,685	32,418	36,871	38,385
Making payments of Child Benefit and Child Trust Fund endowment payments								
Children's benefits								
RfR 5 A	8,659,026	8,788,655	8,989,151	9,436,513	9,593,009	9,871,070	10,151,462	10,395,462
Child Trust Fund Endowments								
RfR 5 B	-	-	-	-	-	-	-	-
Total voted	**8,887,838**	**9,042,582**	**9,208,742**	**9,610,995**	**9,718,057**	**10,236,190**	**10,591,333**	**10,719,847**
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	**3,696,452**	**5,062,648**	**5,835,549**	**9,872,790**	**11,878,634**	**13,016,000**	**14,287,003**	**15,302,003**
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	3,695,000	5,061,000	5,834,000	9,871,000	11,877,000	13,014,000	14,285,000	15,299,000
Making payments of Child Benefit and Child Trust Fund endowment payments	1,452	1,648	1,549	1,790	1,634	2,000	2,003	3,003
Total non-voted	**3,696,452**	**5,062,648**	**5,835,549**	**9,872,790**	**11,878,634**	**13,016,000**	**14,287,003**	**15,302,003**
Total resource AME	**12,584,290**	**14,105,230**	**15,044,291**	**19,483,785**	**21,596,691**	**23,252,190**	**24,878,336**	**26,021,850**
Total resource budget	**15,830,989**	**17,567,022**	**18,818,759**	**23,480,443**	**25,986,804**	**27,814,662**	**29,401,279**	**30,529,537**
of which:								
Voted	11,819,698	12,166,970	12,667,590	13,284,875	13,811,499	14,458,501	14,713,618	14,826,876
Other non-voted	4,011,291	5,400,052	6,151,169	10,195,568	12,175,305	13,356,161	14,687,661	15,702,661
and of which:								
Central government own spending	15,830,989	17,567,022	18,818,759	23,480,443	25,986,804	27,814,662	29,401,279	30,529,537

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
NB Voted net resource outturn in Estimate entitled: HM Revenue and Customs								
Resource DEL (in Estimate):								
Resource DEL in budgets	2,931,860	3,124,388	3,458,848	3,673,880	4,093,442	4,222,311	4,122,285	4,107,029
Resource AME (in Estimate):								
Resource AME in budgets	8,887,838	9,042,582	9,208,742	9,610,995	9,718,057	10,236,190	10,591,333	10,719,847
Capital AME in budgets	-	-	-	399,855	227,579	240,000	240,000	240,000
Non-Budget:								
Other spending outside budgets	4,406	4,884	150	-6	-	-	1	1
Total resource consumption in Estimate	**11,824,104**	**12,171,854**	**12,667,740**	**13,684,724**	**14,039,078**	**14,698,501**	**14,953,619**	**15,066,877**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
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 and to strengthen frontier protection								
Administration								
RfR 1 A	-265,148	225,767	183,653	215,662	405,943	368,239	267,148	262,148
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	4,443	6,435	9,193	13,407	8,549	16,030	9,009	9,009
Total voted	**-260,705**	**232,202**	**192,846**	**229,069**	**414,492**	**384,269**	**276,157**	**271,157**
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	-	-	**-3,024**	-	-	-	**3,739**	**3,739**
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 and to strengthen frontier protection	-	-	-3,024	-	-	-	3,739	3,739
Total non-voted	-	-	**-3,024**	-	-	-	**3,739**	**3,739**
Total capital DEL	**-260,705**	**232,202**	**189,822**	**229,069**	**414,492**	**384,269**	**279,896**	**274,896**
Capital 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								
Making payments of Child Benefit and Child Trust Fund endowment payments								
Child Trust Fund Endowments								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
RfR 5 B	-	-	-	399,855	227,579	240,000	240,000	240,000
Total voted	**-**	**-**	**-**	**399,855**	**227,579**	**240,000**	**240,000**	**240,000**
Total capital AME	**-**	**-**	**-**	**399,855**	**227,579**	**240,000**	**240,000**	**240,000**
Total capital budget	**-260,705**	**232,202**	**189,822**	**628,924**	**642,071**	**624,269**	**519,896**	**514,896**
of which:								
Voted	-260,705	232,202	192,846	628,924	642,071	624,269	516,157	511,157
Other non-voted	-	-	-3,024	-	-	-	3,739	3,739
and of which:								
Central government own spending	-260,705	232,202	189,822	628,924	642,071	624,269	519,896	514,896
NB Voted net capital in Estimate entitled: HM Revenue and Customs								
Capital DEL in budgets	-260,705	232,202	192,846	229,069	414,492	384,269	276,157	271,157
Total net capital in Estimate	**-260,705**	**232,202**	**192,846**	**229,069**	**414,492**	**384,269**	**276,157**	**271,157**
Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Revenue and Customs								
Capital AME in budgets	-	-	-	399,855	227,579	240,000	240,000	240,000

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

National Savings and Investments

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: National Savings and Investments								
National Savings and Investments								
National Savings and Investments								
Administration								
RfR 1 A	164,813	173,550	159,111	172,086	165,794	171,043	165,294	165,294
Total voted	**164,813**	**173,550**	**159,111**	**172,086**	**165,794**	**171,043**	**165,294**	**165,294**
Non-voted†								
National Savings and Investments	-	-	-	-	-	-	**5,000**	**5,000**
National Savings and Investments	-	-	-	-	-	-	5,000	5,000
Total non-voted	-	-	-	-	-	-	**5,000**	**5,000**
Total resource DEL	**164,813**	**173,550**	**159,111**	**172,086**	**165,794**	**171,043**	**170,294**	**170,294**
Resource AME								
Voted in Estimate entitled: National Savings and Investments								
National Savings and Investments								
National Savings and Investments								
Administration								
RfR 1 A	69	2	-	-	2	-	-	-
Total voted	**69**	**2**	-	-	**2**	-	-	-
Total resource AME	**69**	**2**	-	-	**2**	-	-	-
Total resource budget	**164,882**	**173,552**	**159,111**	**172,086**	**165,796**	**171,043**	**170,294**	**170,294**
of which:								
Voted	164,882	173,552	159,111	172,086	165,796	171,043	165,294	165,294
Other non-voted	-	-	-	-	-	-	5,000	5,000
and of which:								
Central government own spending	164,882	173,552	159,111	172,086	165,796	171,043	170,294	170,294

NB Voted net resource outturn in Estimate entitled: National Savings and Investments

Resource DEL (in Estimate):

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource AME in budgets	69	2	-	-	2	-	-	-
Total resource consumption in Estimate	**164,882**	**173,552**	**159,111**	**172,086**	**165,796**	**171,043**	**165,294**	**165,294**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: National Savings and Investments								
National Savings and Investments								
National Savings and Investments								
Administration								
RfR 1 A	3,302	122	213	1,124	137	310	500	500
Total voted	**3,302**	**122**	**213**	**1,124**	**137**	**310**	**500**	**500**
Total capital DEL	**3,302**	**122**	**213**	**1,124**	**137**	**310**	**500**	**500**
Capital AME								
Voted in Estimate entitled: National Savings and Investments								
National Savings and Investments								
National Savings and Investments								
Administration								
RfR 1 A	-133	-	-	-7	-	-	-	-
Total voted	**-133**	-	-	-7	-	-	-	-
Total capital AME	**-133**	-	-	-7	-	-	-	-
Total capital budget	**3,169**	**122**	**213**	**1,117**	**137**	**310**	**500**	**500**
of which:								
Voted	3,169	122	213	1,117	137	310	500	500
and of which:								
Central government own spending	3,169	122	213	1,117	137	310	500	500
NB Voted net capital in Estimate entitled: National Savings and Investments								
Capital DEL in budgets	3,302	122	213	1,124	137	310	500	500
Capital AME in budgets	-133	-	-	-7	-	-	-	-
Total net capital in Estimate	**3,169**	**122**	**213**	**1,117**	**137**	**310**	**500**	**500**

Office for National Statistics

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office for National Statistics								
Office for National Statistics								
Office for National Statistics								
Administration (Gross Control)								
RfR 1 A	147,444	205,645	131,444	134,732	156,023	170,102	160,428	160,428
Total voted	**147,444**	**205,645**	**131,444**	**134,732**	**156,023**	**170,102**	**160,428**	**160,428**
Non-voted†								
Office for National Statistics	-	-	**-389**	-	-	-	**6,000**	**6,000**
Office for National Statistics	-	-	-389	-	-	-	6,000	6,000
Total non-voted	-	-	**-389**	-	-	-	**6,000**	**6,000**
Total resource DEL	**147,444**	**205,645**	**131,055**	**134,732**	**156,023**	**170,102**	**166,428**	**166,428**
Total resource budget	**147,444**	**205,645**	**131,055**	**134,732**	**156,023**	**170,102**	**166,428**	**166,428**
of which:								
Voted	147,444	205,645	131,444	134,732	156,023	170,102	160,428	160,428
Other non-voted	-	-	-389	-	-	-	6,000	6,000
and of which:								
Central government own spending	147,444	205,645	131,055	134,732	156,023	170,102	166,428	166,428
NB Voted net resource outturn in Estimate entitled: Office for National Statistics								
Resource DEL (in Estimate):								
Resource DEL in budgets	147,444	205,645	131,444	134,732	156,023	170,102	160,428	160,428
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	**147,444**	**205,645**	**131,444**	**134,732**	**156,023**	**170,102**	**160,428**	**160,428**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office for National Statistics								
Office for National Statistics								
Office for National Statistics								
Administration (Gross Control)								
RfR 1 A	7,482	4,551	13,483	17,235	33,711	27,570	27,570	27,570
Total voted	**7,482**	**4,551**	**13,483**	**17,235**	**33,711**	**27,570**	**27,570**	**27,570**
Total capital DEL	**7,482**	**4,551**	**13,483**	**17,235**	**33,711**	**27,570**	**27,570**	**27,570**
Total capital budget	**7,482**	**4,551**	**13,483**	**17,235**	**33,711**	**27,570**	**27,570**	**27,570**
of which:								
Voted	7,482	4,551	13,483	17,235	33,711	27,570	27,570	27,570
and of which:								
Central government own spending	7,482	4,551	13,483	17,235	33,711	27,570	27,570	27,570
NB Voted net capital in Estimate entitled: Office for National Statistics								
Capital DEL in budgets	7,482	4,551	13,483	17,235	33,711	27,570	27,570	27,570
Total net capital in Estimate	**7,482**	**4,551**	**13,483**	**17,235**	**33,711**	**27,570**	**27,570**	**27,570**

Government Actuary's Department

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Government Actuary's Department								
Government Actuary's Department								
Government Actuary's Department								
Administration								
RfR 1 A	-264	288	-131	969	616	212	679	679
Total voted	**-264**	**288**	**-131**	**969**	**616**	**212**	**679**	**679**
Total resource DEL	**-264**	**288**	**-131**	**969**	**616**	**212**	**679**	**679**
Total resource budget	**-264**	**288**	**-131**	**969**	**616**	**212**	**679**	**679**
of which:								
Voted	-264	288	-131	969	616	212	679	679
and of which:								
Central government own spending	-264	288	-131	969	616	212	679	679
NB Voted net resource outturn in Estimate entitled: Government Actuary's Department								
Resource DEL (in Estimate):								
Resource DEL in budgets	-264	288	-131	969	616	212	679	679
Total resource consumption in Estimate	**-264**	**288**	**-131**	**969**	**616**	**212**	**679**	**679**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Government Actuary's Department								
Government Actuary's Department								
Government Actuary's Department								
Administration								
RfR 1 A	203	220	193	1,515	366	438	238	238
Total voted	**203**	**220**	**193**	**1,515**	**366**	**438**	**238**	**238**
Total capital DEL	**203**	**220**	**193**	**1,515**	**366**	**438**	**238**	**238**
Total capital budget	**203**	**220**	**193**	**1,515**	**366**	**438**	**238**	**238**
of which:								
Voted	203	220	193	1,515	366	438	238	238
and of which:								
Central government own spending	203	220	193	1,515	366	438	238	238
NB Voted net capital in Estimate entitled: Government Actuary's Department								
Capital DEL in budgets	203	220	193	1,515	366	438	238	238
Total net capital in Estimate	**203**	**220**	**193**	**1,515**	**366**	**438**	**238**	**238**

Crown Estate Office

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource AME								
Voted in Estimate entitled: Crown Estate Office								
Crown Estate Office								
Crown Estate Office								
Administration								
RfR 1 A	1,914	2,075	1,911	1,990	2,032	2,141	2,257	2,406
Transfer of actuarial liability								
RfR 2	-	-	*30,450*	-	-	-	-	-
Total voted	**1,914**	**2,075**	**32,361**	**1,990**	**2,032**	**2,141**	**2,257**	**2,406**
Total resource AME	**1,914**	**2,075**	**32,361**	**1,990**	**2,032**	**2,141**	**2,257**	**2,406**
Total resource budget	**1,914**	**2,075**	**32,361**	**1,990**	**2,032**	**2,141**	**2,257**	**2,406**
of which:								
Voted	1,914	2,075	32,361	1,990	2,032	2,141	2,257	2,406
and of which:								
Central government own spending	1,914	2,075	32,361	1,990	2,032	2,141	2,257	2,406
NB Voted net resource outturn in Estimate entitled: Crown Estate Office								
Resource AME (in Estimate):								
Resource AME in budgets	1,914	2,075	32,361	1,990	2,032	2,141	2,257	2,406
Total resource consumption in Estimate	**1,914**	**2,075**	**32,361**	**1,990**	**2,032**	**2,141**	**2,257**	**2,406**

Cabinet Office

Table 3.1 Resource budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Cabinet Office	**158,692**	**216,311**	**234,903**	**245,526**	**245,829**	**224,295**	**234,933**	**230,532**
of which:								
Cabinet Office	154,661	209,048	231,775	243,997	245,035	219,631	234,293	229,892
National School of Government	4,031	7,263	3,128	1,529	794	4,664	640	640
Government Car and Despatch	-	-	-	-	-	-	-	-
Total resource DEL	**158,692**	**216,311**	**234,903**	**245,526**	**245,829**	**224,295**	**234,933**	**230,532**
Resource AME								
Cabinet Office	-	-	-	**450**	-	-	-	-
of which:								
Cabinet Office	-	-	-	450	-	-	-	-
Civil Superannuation (Civil Service Pensions)	**3,248,754**	**4,697,780**	**4,577,214**	**5,014,217**	**5,378,416**	**5,823,051**	**5,982,596**	**6,261,042**
of which:								
Civil Superannuation (Civil Service Pensions)	3,248,754	4,697,780	4,577,214	5,014,217	5,378,416	5,823,051	5,982,596	6,261,042
Total resource AME	**3,248,754**	**4,697,780**	**4,577,214**	**5,014,667**	**5,378,416**	**5,823,051**	**5,982,596**	**6,261,042**
Total resource budget	**3,407,446**	**4,914,091**	**4,812,117**	**5,260,193**	**5,624,245**	**6,047,346**	**6,217,529**	**6,491,574**

Table 3.2 Capital budget DEL and AME

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Cabinet Office	**63,122**	**76,976**	**54,617**	**56,514**	**19,023**	**20,128**	**9,342**	**9,697**
of which:								
Cabinet Office	62,472	76,282	53,466	55,329	17,626	17,696	8,071	8,426
National School of Government	650	694	1,151	1,185	1,397	1,322	1,271	1,271
Government Car and Despatch	-	-	-	-	-	1,110	-	-
Total capital DEL	**63,122**	**76,976**	**54,617**	**56,514**	**19,023**	**20,128**	**9,342**	**9,697**
Total capital budget	**63,122**	**76,976**	**54,617**	**56,514**	**19,023**	**20,128**	**9,342**	**9,697**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Cabinet Office								
Cabinet Office								
Cabinet Office								
Cabinet Office								
RfR 1 A	143,082	191,802	215,004	226,986	226,968	217,986	233,687	229,286
Emergency planning grants								
RfR 1 C	12,079	17,298	16,771	17,011	18,067	1,645	606	606
National School of Government								
National School of Government								
RfR 1 B	4,031	7,263	3,128	1,529	794	4,664	640	640
Government Car and Despatch								
Government Car and Despatch Agency								
RfR 1	-	-	-	-	-	-	-	-
Total voted	**159,192**	**216,363**	**234,903**	**245,526**	**245,829**	**224,295**	**234,933**	**230,532**
Non-voted†								
Cabinet Office	**-500**	**-52**	-	-	-	-	-	-
Cabinet Office	-500	-52	-	-	-	-	-	-
Government Car and Despatch	-	-	-	-	-	-	-	-
Total non-voted	**-500**	**-52**	-	-	-	-	-	-
Total resource DEL	**158,692**	**216,311**	**234,903**	**245,526**	**245,829**	**224,295**	**234,933**	**230,532**
Resource AME								
Voted in Estimate entitled: Cabinet Office								
Cabinet Office								
Cabinet Office								
Cabinet Office								
RfR 1	-	-	-	*450*	-	-	-	-
Total voted	-	-	-	**450**	-	-	-	-
Voted in Estimate entitled: Cabinet Office: Civil superannuation								

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Civil Superannuation (Civil Service Pensions)								
Civil Superannuation (Civil Service Pensions)								
Civil superannuation								
RfR 1 A	3,248,754	4,697,780	4,577,214	5,014,217	5,378,416	5,823,051	5,982,596	6,261,042
Total voted	**3,248,754**	**4,697,780**	**4,577,214**	**5,014,217**	**5,378,416**	**5,823,051**	**5,982,596**	**6,261,042**
Total resource AME	**3,248,754**	**4,697,780**	**4,577,214**	**5,014,667**	**5,378,416**	**5,823,051**	**5,982,596**	**6,261,042**
Total resource budget	**3,407,446**	**4,914,091**	**4,812,117**	**5,260,193**	**5,624,245**	**6,047,346**	**6,217,529**	**6,491,574**
of which:								
Voted	3,655,025	5,554,509	7,289,084	5,431,332	5,771,848	6,147,346	6,217,529	6,491,574
Other non-voted	-247,579	-640,418	-2,476,967	-171,139	-147,603	-100,000	-	-
and of which:								
Central government own spending	3,395,367	4,896,793	4,795,346	5,243,182	5,606,178	6,045,151	6,216,923	6,490,968
Central government finance to LAs	12,079	17,298	16,771	17,011	18,067	1,645	606	606
Public Corporations	-	-	-	-	-	550	-	-
NB Voted net resource outturn in Estimate entitled: Cabinet Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	159,192	216,363	234,903	245,526	245,829	224,295	234,933	230,532
Capital DEL in budgets	477	525	2,407	1,247	-	-	-	-
Resource AME (in Estimate):								
Resource AME in budgets	-	-	-	450	-	-	-	-
Total resource consumption in Estimate	**159,669**	**216,888**	**237,310**	**247,223**	**245,829**	**224,295**	**234,933**	**230,532**
NB Voted net resource outturn in Estimate entitled: Cabinet Office: Civil superannuation								
Resource AME (in Estimate):								
Resource AME in budgets	3,495,833	5,338,146	7,054,181	5,185,356	5,526,019	5,923,051	5,982,596	6,261,042
Total resource consumption in Estimate	**3,495,833**	**5,338,146**	**7,054,181**	**5,185,356**	**5,526,019**	**5,923,051**	**5,982,596**	**6,261,042**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Cabinet Office								
Cabinet Office								
Cabinet Office								
Cabinet Office								
RfR 1 A	62,472	76,282	53,466	55,329	17,626	17,696	8,071	8,426
National School of Government								
National School of Government								
RfR 1 B	650	694	1,151	1,185	1,397	1,322	1,271	1,271
Government Car and Despatch								
Government Car and Despatch Agency								
RfR 1	-	-	-	-	-	*1,110*	-	-
Total voted	**63,122**	**76,976**	**54,617**	**56,514**	**19,023**	**20,128**	**9,342**	**9,697**
Total capital DEL	**63,122**	**76,976**	**54,617**	**56,514**	**19,023**	**20,128**	**9,342**	**9,697**
Total capital budget	**63,122**	**76,976**	**54,617**	**56,514**	**19,023**	**20,128**	**9,342**	**9,697**
of which:								
Voted	63,122	76,976	54,617	56,514	19,023	20,128	9,342	9,697
and of which:								
Central government own spending	63,122	76,976	54,617	56,514	19,023	20,128	9,342	9,697
NB Voted net capital in Estimate entitled: Cabinet Office								
Capital DEL in budgets	62,645	76,451	52,210	55,267	19,023	20,128	9,342	9,697
Total net capital in Estimate	**62,645**	**76,451**	**52,210**	**55,267**	**19,023**	**20,128**	**9,342**	**9,697**
Voted capital budget DEL and AME treated as resource in Estimate entitled: Cabinet Office								
Capital DEL in budgets	477	525	2,407	1,247	-	-	-	-

Security and Intelligence Agencies

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Security and Intelligence Agencies								
Security and Intelligence Agencies								
Security and Intelligence Agencies								
Security and Intelligence Agencies								
RfR 1 A	824,362	909,003	939,994	1,059,427	1,232,799	1,234,922	1,277,974	1,337,144
Total voted	**824,362**	**909,003**	**939,994**	**1,059,427**	**1,232,799**	**1,234,922**	**1,277,974**	**1,337,144**
Non-voted†								
Security and Intelligence Agencies	-	-	-	-	-	-	**15,000**	**11,500**
Security and Intelligence Agencies	-	-	-	-	-	-	15,000	11,500
Total non-voted	-	-	-	-	-	-	**15,000**	**11,500**
Total resource DEL	**824,362**	**909,003**	**939,994**	**1,059,427**	**1,232,799**	**1,234,922**	**1,292,974**	**1,348,644**
Total resource budget	**824,362**	**909,003**	**939,994**	**1,059,427**	**1,232,799**	**1,234,922**	**1,292,974**	**1,348,644**
of which:								
Voted	824,362	909,003	939,994	1,059,427	1,232,799	1,234,922	1,277,974	1,337,144
Other non-voted	-	-	-	-	-	-	15,000	11,500
and of which:								
Central government own spending	824,362	909,003	939,994	1,059,427	1,232,799	1,234,922	1,292,974	1,348,644
NB Voted net resource outturn in Estimate entitled: Security and Intelligence Agencies								
Resource DEL (in Estimate):								
Resource DEL in budgets	824,362	909,003	939,994	1,059,427	1,232,799	1,234,922	1,277,974	1,337,144
Total resource consumption in Estimate	**824,362**	**909,003**	**939,994**	**1,059,427**	**1,232,799**	**1,234,922**	**1,277,974**	**1,337,144**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Security and Intelligence Agencies								
Security and Intelligence Agencies								
Security and Intelligence Agencies								
Security and Intelligence Agencies								
RfR 1 A	78,577	107,671	114,983	450,290	150,366	208,738	223,071	220,969
Total voted	**78,577**	**107,671**	**114,983**	**450,290**	**150,366**	**208,738**	**223,071**	**220,969**
Non-voted†								
Security and Intelligence Agencies	**-**	**-**	**-**	**-**	**-**	**6,000**	**-**	**8,000**
Security and Intelligence Agencies	-	-	-	-	-	6,000	-	8,000
Total non-voted	**-**	**-**	**-**	**-**	**-**	**6,000**	**-**	**8,000**
Total capital DEL	**78,577**	**107,671**	**114,983**	**450,290**	**150,366**	**214,738**	**223,071**	**228,969**
Total capital budget	**78,577**	**107,671**	**114,983**	**450,290**	**150,366**	**214,738**	**223,071**	**228,969**
of which:								
Voted	78,577	107,671	114,983	450,290	150,366	208,738	223,071	220,969
Other non-voted	-	-	-	-	-	6,000	-	8,000
and of which:								
Central government own spending	78,577	107,671	114,983	450,290	150,366	214,738	223,071	228,969
NB Voted net capital in Estimate entitled: Security and Intelligence Agencies								
Capital DEL in budgets	78,577	107,671	114,983	450,290	150,366	208,738	223,071	220,969
Total net capital in Estimate	**78,577**	**107,671**	**114,983**	**450,290**	**150,366**	**208,738**	**223,071**	**220,969**

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

Central Office of Information

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Central Office of Information								
Central Office of Information								
Central Office of Information								
COI - publicity and advisory service								
RfR 1 A	816	795	716	716	716	716	716	716
Total voted	**816**	**795**	**716**	**716**	**716**	**716**	**716**	**716**
Total resource DEL	**816**	**795**	**716**	**716**	**716**	**716**	**716**	**716**
Total resource budget	**816**	**795**	**716**	**716**	**716**	**716**	**716**	**716**
of which:								
Voted	816	795	716	716	716	716	716	716
and of which:								
Central government own spending	816	795	716	716	716	716	716	716
NB Voted net resource outturn in Estimate entitled: Central Office of Information								
Resource DEL (in Estimate):								
Resource DEL in budgets	816	795	716	716	716	716	716	716
Total resource consumption in Estimate	**816**	**795**	**716**	**716**	**716**	**716**	**716**	**716**

Privy Council Office

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Privy Council Office								
Privy Council Office								
Ensuring the orderly conduct of Privy Council business								
Administration								
RfR 1 A	4,810	5,055	5,173	5,011	5,584	6,697	6,567	6,621
Total voted	**4,810**	**5,055**	**5,173**	**5,011**	**5,584**	**6,697**	**6,567**	**6,621**
Total resource DEL	**4,810**	**5,055**	**5,173**	**5,011**	**5,584**	**6,697**	**6,567**	**6,621**
Total resource budget	**4,810**	**5,055**	**5,173**	**5,011**	**5,584**	**6,697**	**6,567**	**6,621**
of which:								
Voted	4,810	5,055	5,173	5,011	5,584	6,697	6,567	6,621
and of which:								
Central government own spending	4,810	5,055	5,173	5,011	5,584	6,697	6,567	6,621
NB Voted net resource outturn in Estimate entitled: Privy Council Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	4,810	5,055	5,173	5,011	5,584	6,697	6,567	6,621
Total resource consumption in Estimate	**4,810**	**5,055**	**5,173**	**5,011**	**5,584**	**6,697**	**6,567**	**6,621**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Privy Council Office								
Privy Council Office								
Ensuring the orderly conduct of Privy Council business								
Administration								
RfR 1 A	117	22	18	127	35	174	127	127
Total voted	**117**	**22**	**18**	**127**	**35**	**174**	**127**	**127**
Total capital DEL	**117**	**22**	**18**	**127**	**35**	**174**	**127**	**127**
Total capital budget	**117**	**22**	**18**	**127**	**35**	**174**	**127**	**127**
of which:								
Voted	117	22	18	127	35	174	127	127
and of which:								
Central government own spending	117	22	18	127	35	174	127	127
NB Voted net capital in Estimate entitled: Privy Council Office								
Capital DEL in budgets	117	22	18	127	35	174	127	127
Total net capital in Estimate	**117**	**22**	**18**	**127**	**35**	**174**	**127**	**127**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
Administration RfR 1 A	13,032	13,902	15,291	15,848	19,160	22,581	22,856	20,495
Total voted	**13,032**	**13,902**	**15,291**	**15,848**	**19,160**	**22,581**	**22,856**	**20,495**
Non-voted†								
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	**128**	**133**	**137**	**147**	**150**	**-**	**157**	**157**
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	128	133	137	147	150	-	157	157
Total non-voted	**128**	**133**	**137**	**147**	**150**	**-**	**157**	**157**
Total resource DEL	**13,160**	**14,035**	**15,428**	**15,995**	**19,310**	**22,581**	**23,013**	**20,652**
Total resource budget	**13,160**	**14,035**	**15,428**	**15,995**	**19,310**	**22,581**	**23,013**	**20,652**
of which:								
Voted	13,032	13,902	15,291	15,848	19,160	22,581	22,856	20,495
Other non-voted	128	133	137	147	150	-	157	157
and of which:								
Central government own spending	13,160	14,035	15,428	15,995	19,310	22,581	23,013	20,652
NB Voted net resource outturn in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
Resource DEL (in Estimate):								
Resource DEL in budgets	13,032	13,902	15,291	15,848	19,160	22,581	22,856	20,495
Total resource consumption in Estimate	**13,032**	**13,902**	**15,291**	**15,848**	**19,160**	**22,581**	**22,856**	**20,495**

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

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
Administration								
RfR 1 A	-	-	-	306	2,160	1,320	3,500	1,500
Total voted	**-**	**-**	**-**	**306**	**2,160**	**1,320**	**3,500**	**1,500**
Total capital DEL	**-**	**-**	**-**	**306**	**2,160**	**1,320**	**3,500**	**1,500**
Total capital budget	**-**	**-**	**-**	**306**	**2,160**	**1,320**	**3,500**	**1,500**
of which:								
Voted	-	-	-	306	2,160	1,320	3,500	1,500
and of which:								
Central government own spending	-	-	-	306	2,160	1,320	3,500	1,500
NB Voted net capital in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England								
Capital DEL in budgets	-	-	-	306	2,160	1,323	3,500	1,500
Total net capital in Estimate	**-**	**-**	**-**	**306**	**2,160**	**1,323**	**3,500**	**1,500**

House of Lords

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: House of Lords								
House of Lords								
Functioning of Parliament								
Administration								
RfR 1 A	28,951	33,033	40,439	42,834	45,145	50,301	61,242	37,214
Works Services								
RfR 1 B	27,616	30,615	34,283	36,984	44,450	59,224	51,819	29,749
Total voted	**56,567**	**63,648**	**74,722**	**79,818**	**89,595**	**109,525**	**113,061**	**66,963**
Total resource DEL	**56,567**	**63,648**	**74,722**	**79,818**	**89,595**	**109,525**	**113,061**	**66,963**
Resource AME								
Voted in Estimate entitled: House of Lords								
House of Lords								
Functioning of Parliament								
Administration								
RfR 1 C	1,779	-1,210	1,227	1,301	1,171	1,223	527	2,000
Total voted	**1,779**	**-1,210**	**1,227**	**1,301**	**1,171**	**1,223**	**527**	**2,000**
Total resource AME	**1,779**	**-1,210**	**1,227**	**1,301**	**1,171**	**1,223**	**527**	**2,000**
Total resource budget	**58,346**	**62,438**	**75,949**	**81,119**	**90,766**	**110,748**	**113,588**	**68,963**
of which:								
Voted	58,346	62,438	75,949	81,119	90,766	110,748	113,588	68,963
and of which:								
Central government own spending	58,346	62,438	75,949	81,119	90,766	110,748	113,588	68,963
NB Voted net resource outturn in Estimate entitled: House of Lords								
Resource DEL (in Estimate):								
Resource DEL in budgets	56,546	63,648	74,722	79,818	89,595	109,525	113,061	66,963
Resource AME (in Estimate):								
Resource AME in budgets	1,779	-1,210	1,227	1,301	1,171	1,223	527	2,000
Total resource consumption in Estimate	**58,325**	**62,438**	**75,949**	**81,119**	**90,766**	**110,748**	**113,588**	**68,963**

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: House of Lords								
House of Lords								
Functioning of Parliament								
Administration								
RfR 1 A	858	1,221	1,677	839	1,892	1,765	1,190	1,212
Works Services								
RfR 1 B	657	10,645	1,258	2,345	52,020	2,580	5,036	4,013
Total voted	**1,515**	**11,866**	**2,935**	**3,184**	**53,912**	**4,345**	**6,226**	**5,225**
Total capital DEL	**1,515**	**11,866**	**2,935**	**3,184**	**53,912**	**4,345**	**6,226**	**5,225**
Total capital budget	**1,515**	**11,866**	**2,935**	**3,184**	**53,912**	**4,345**	**6,226**	**5,225**
of which:								
Voted	1,515	11,866	2,935	3,184	53,912	4,345	6,226	5,225
and of which:								
Central government own spending	1,515	11,866	2,935	3,184	53,912	4,345	6,226	5,225
NB Voted net capital in Estimate entitled: House of Lords								
Capital DEL in budgets	1,515	11,866	2,935	3,184	53,912	4,345	6,226	5,225
Total net capital in Estimate	**1,515**	**11,866**	**2,935**	**3,184**	**53,912**	**4,345**	**6,226**	**5,225**

House of Commons: Members

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

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Resource DEL								
Voted in Estimate entitled: House of Commons: Members								
House of Commons: Members								
House of Commons: Members salaries, etc								
Members' salaries, allowances and other costs								
RfR 1 A	94,678	120,159	128,523	133,902	141,501	142,114	147,000	138,620
Total voted	**94,678**	**120,159**	**128,523**	**133,902**	**141,501**	**142,114**	**147,000**	**138,620**
Total resource DEL	**94,678**	**120,159**	**128,523**	**133,902**	**141,501**	**142,114**	**147,000**	**138,620**
Total resource budget	**94,678**	**120,159**	**128,523**	**133,902**	**141,501**	**142,114**	**147,000**	**138,620**
of which:								
Voted	94,678	120,159	128,523	133,902	141,501	142,114	147,000	138,620
and of which:								
Central government own spending	94,678	120,159	128,523	133,902	141,501	142,114	147,000	138,620
NB Voted net resource outturn in Estimate entitled: House of Commons: Members								
Resource DEL (in Estimate):								
Resource DEL in budgets	94,678	120,159	128,523	133,902	141,501	142,114	147,000	138,620
Total resource consumption in Estimate	**94,678**	**120,159**	**128,523**	**133,902**	**141,501**	**142,114**	**147,000**	**138,620**

£'000

	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
Capital DEL								
Voted in Estimate entitled: House of Commons: Members								
House of Commons: Members								
House of Commons: Members salaries, etc								
Members' salaries, allowances and other costs								
RfR 1 A	-	4,459	1,208	234	81	1,079	1,200	63
Total voted	-	**4,459**	**1,208**	**234**	**81**	**1,079**	**1,200**	**63**
Total capital DEL	-	**4,459**	**1,208**	**234**	**81**	**1,079**	**1,200**	**63**
Total capital budget	-	**4,459**	**1,208**	**234**	**81**	**1,079**	**1,200**	**63**
of which:								
Voted	-	4,459	1,208	234	81	1,079	1,200	63
and of which:								
Central government own spending	-	4,459	1,208	234	81	1,079	1,200	63
NB Voted net capital in Estimate entitled: House of Commons: Members								
Capital DEL in budgets	-	4,459	1,208	234	81	1,079	1,200	63
Total net capital in Estimate	-	**4,459**	**1,208**	**234**	**81**	**1,079**	**1,200**	**63**

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