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# **Central Government Supply Estimates 2010–11**

## **Supplementary Budgetary Information**

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June 2010







HM TREASURY

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**Central Government**  
**Supply Estimates 2010–11**  
Supplementary Budgetary Information

for the year ending 31 March 2011

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

June 2010

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# Contents

	Page	
<b>Section 1</b>	<b>Introduction</b>	<b>3</b>
<b>Section 2</b>	<b>Supply Estimates and the control of public spending</b>	<b>5</b>
	<b>Chart 1:</b> Relationships between Supply expenditure and spending in DEL and spending in AME, 2010-11	6
	<b>Table 2.1:</b> Supply provision within each of the control aggregates by departmental Estimate, 2010-11	7
	<b>Table 2.2:</b> Departmental Expenditure Limits, 2010-11	10
	<b>Table 2.3:</b> Administration budgets, 2010-11	12
<b>Section 3</b>	<b>Supplementary budgetary tables for each department</b>	<b>13</b>
	Department for Children, Schools and Families	15
	Office for Standards in Education, Children's Services and Skills	27
	Office of Qualifications and Examinations Regulation	31
	Department of Health	35
	Food Standards Agency	45
	Department for Transport	49
	Office of Rail Regulation	69
	Department for Communities and Local Government	73
	Department for Business, Innovation and Skills	87
	UK Trade & Investment	97
	Export Credits Guarantee Department	101
	Office of Fair Trading	105
	Postal Services Commission	107
	Home Office	111
	Charity Commission	121
	Ministry of Justice	125
	United Kingdom Supreme Court	137
	Northern Ireland Court Service	139
	The National Archives	143
	The Crown Prosecution Service	147
	Serious Fraud Office	151
	HM Procurator General and Treasury Solicitor	155
	Ministry of Defence	159
	Foreign and Commonwealth Office	173
	Department for International Development	177
	Department of Energy and Climate Change	183

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Office of Gas and Electricity Markets	189
Department for Environment, Food and Rural Affairs	193
Water Services Regulatory Authority	215
Department for Culture, Media and Sport	219
Department for Work and Pensions	227
Government Equalities Office	237
Northern Ireland Office	241
HM Treasury	249
HM Revenue and Customs	255
National Savings and Investments	261
The Statistics Board	265
Government Actuary's Department	269
Crown Estate Office	273
Cabinet Office	275
Security and Intelligence Agencies	279
National School of Government	281
Central Office of Information	283
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	285
House of Lords	289
House of Common: Members	291

# Section 1.

## Introduction

1. This Supplementary Budgetary Information (SBI) document, presented alongside the Main Supply Estimates for 2010-11, show how budgetary control totals reconcile 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, the Electoral Commission and the Local Government Boundary Commission for England, are included within the separate Main Estimate booklets for those bodies. The Independent Parliamentary Standards Authority will be presenting its Main Supply Estimate for 2010-11 in due course, and detailed Supplementary Budgetary Information tables will be included in that booklet.

### Further information on the main spending aggregates

2. Departments will also include their 2010-11 spending plans within tables that will be published either on their websites or as part of their published resource accounts before the summer recess. These common core tables show how departments plan to spend the money that the previous Government allocated in the 2007 Comprehensive Spending Review, taking into account any agreed changes since then. In particular, these tables reflect the impact on 2010-11 spending plans of the departmental budget reductions that were announced by the Government on 24 May 2010. These tables present spending plans and comparable recent outturn data on the basis of definitions set out in the Consolidated Budgeting Guidance for 2010-11.

3. The main budgeting tables 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, the 2010-11 Supply Estimates and Total Managed Expenditure (TME) is described in **Section 2**.

### Reconciliation between Estimates and budgets

4. This SBI publication contains tables that provide complete read-across between the common core spending tables and the detailed rows of the Main Estimates containing the elements of departments' DEL and AME that Parliament is asked to authorise. Data for the main spending plans tables in 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 supplementary budgetary tables for each department. The supplementary budgetary tables provide a reconciliation between the provision sought in the 2010-11 Main Estimates and that shown in common core spending tables for each department.

### Supplementary Budgetary tables

6. The Supplementary Budgetary tables show for each department:

**Resource budget** – DEL and AME (voted and non-voted spending),  
2004–05 to 2010–11

**Capital budget** – DEL and AME (voted and non-voted spending),  
2004–05 to 2010–11

The SBI tables are designed to provide further breakdowns of the main common core spending tables, which show the spending plans broken down into DEL and AME. The **resource budget** SBI table splits 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 the main departmental report budgeting tables and the detail of the Estimate, in terms of the Request for Resources and function. Similarly, the **capital budget** SBI table gives read across between the departmental report and the Estimate for capital spending.

7. The figures shown for 2009-10 are estimated outturn, which are consistent with figures shown in common core tables, but may be slightly different from figures for 2009–10 shown in the 2010–11 Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 87.

**The Alignment Project**

8. The Alignment (or ‘Clear Line of Sight’) Project seeks to simplify government’s financial reporting to Parliament by better aligning the recording of government spending in departmental budgets, Estimates and resource accounts. Full details of the alignment reforms were set out in Cm 7567 published in March 2009.

9. Changes to the budgetary framework resulting from the Alignment Project have been implemented in 2010-11. The main change is that the separate near-cash and non-cash controls within resource budgets have been removed. Of those transactions previously recorded in non-cash budgets, cost of capital is no longer to be recognised, and some transactions (for example, non-cash recognition of provisions) have moved from DEL budgets into AME.

10. These classification changes, which are reflected in all departmental Estimates, have the effect of reducing DEL budgets across departments in all years. However, the adjustments have no impact on the purchasing power of departments or the planned level of expenditure, nor do they impact on the fiscal aggregates.



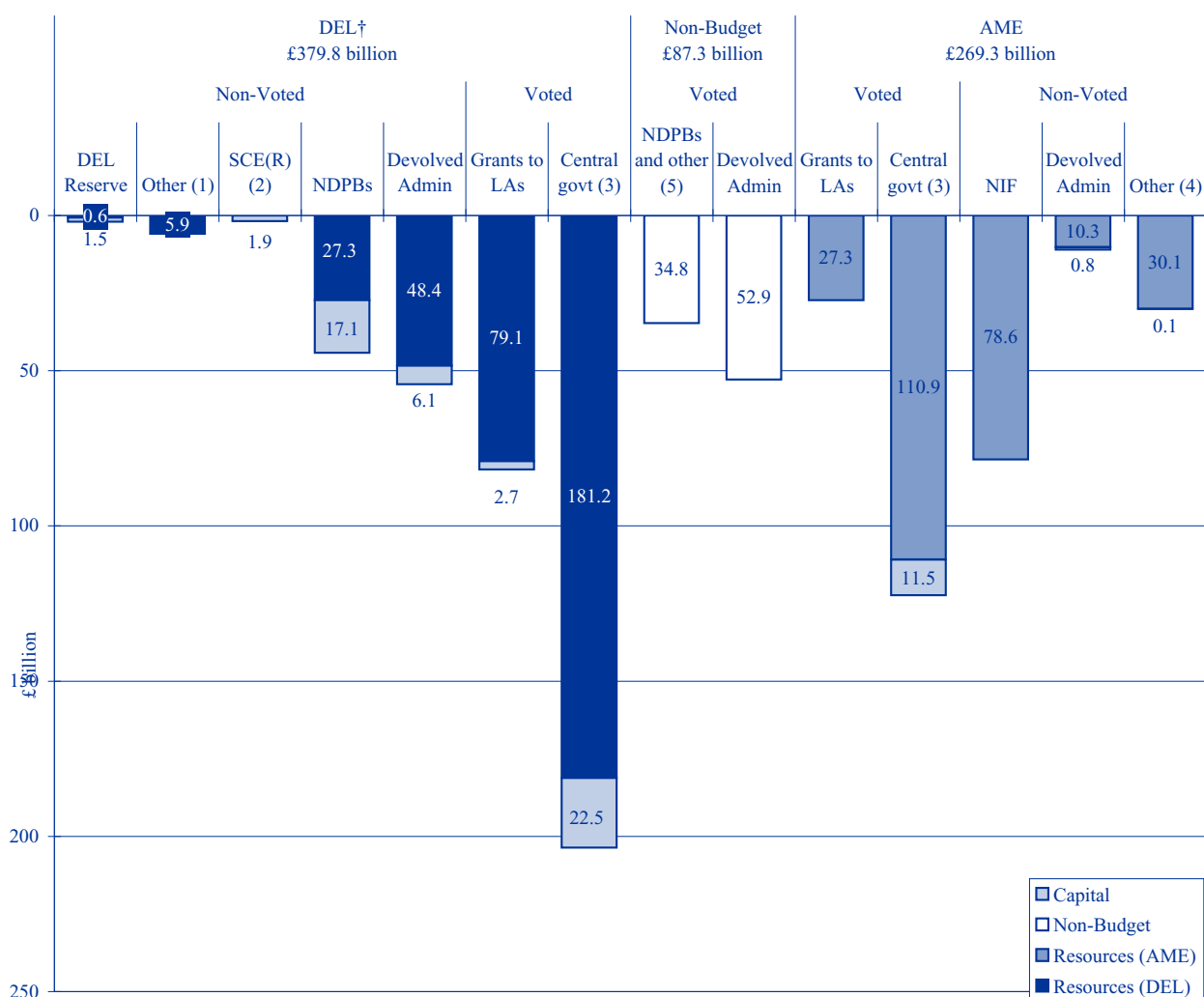
## Section 2.

# 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 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. Total Managed Expenditure (TME) includes resource and capital Departmental Expenditure Limits (DEL) – for which plans were set in resource terms for 2010–11 in the 2007 Pre-Budget Report and Comprehensive Spending Review, *Meeting the aspirations of the British people (Cm 7227)* – and Annually Managed Expenditure (AME), also on a resource basis, which is subject to annual review as part of the Budget process. This section of the SBI explains in more detail the relationship between these aggregates and the 2010-11 Supply Estimates.
3. The main elements of DEL and AME that 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 (£292 billion resources and £34 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 government:** within total support of £111 billion in both DEL and AME, £109 billion is made up of voted grants and £2 billion from supported capital expenditure (revenue);
  - (c) **other non-voted spending:** £189 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):** £36 billion not directly provided for in Supply Estimates is financed from other central government non-voted funds such as the Social Fund and the Lottery or directly from the Consolidated Fund as a standing service (eg. judges’ salaries, etc).
5. Within the main expenditure components there is a separation of spending into capital and resource. 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 the tables in Section 3.

Chart 1 Relationship between supply expenditure and spending in DEL and AME, 2010–11



† 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 £42.5 billion, less NHS Contributions of £18.3 billion.

Table 2.1 Supply provision within each of the control aggregate by departmental Estimate, 2010–11

£'000

Department	Spending in DEL Net		Spending in AME Net		Non-Budget
	Resources†	Capital‡	Resources†	Capital‡	
Department for Children, Schools and Families	42,901,899	557,499	922	-	13,918,535
Teachers' Pension Scheme (England & Wales)	-	-	13,213,288	-	-
Office for Standards in Education, Children's Services and Skills	185,852	-	258	-	-
Office of Qualifications and Examinations Regulation	17,300	5,500	-	-	-
Department of Health	100,673,181	2,150,189	3,614,533	3,539	-17,689,344
National Health Service Pension Scheme	-	-	17,675,578	-	-
Food Standards Agency	130,388	601	1,247	-	-
Department for Transport	5,942,268	6,450,423	1,478,465	-	692,674
Office of Rail Regulation	-240	800	242	-	-
Department for Communities and Local Government	29,210,689	1,329,628	1,227,928	-	3,622,067
Department for Business, Innovation and Skills	7,993,792	726,656	-775,079	5,730,646	12,487,997
UK Trade & Investment	92,888	3,098	21	-	-
Export Credits Guarantee Department	24,300	500	-554	-	-23,744
Office of Fair Trading	62,107	1,298	-	-	-
Postal Services Commission	1	150	-	-	-
Home Office	8,425,748	592,461	750,344	-	1,147,174
Charity Commission	29,334	700	-	-	-
Ministry of Justice	5,655,348	503,125	195,360	-	42,791,109
Ministry of Justice: Judicial Pensions Scheme	-	-	72,510	-	-
United Kingdom Supreme Court	3,423	100	-	-	-
Northern Ireland Court Service	50,934	8,800	300	-	85,852
The National Archives	39,920	6,197	-	-	-
Crown Prosecution Service	597,016	5,100	2,635	-	28,014
Serious Fraud Office	38,139	3,130	-	-	-
HM Procurator General and Treasury Solicitor	12,945	3,610	-	-	-
Ministry of Defence	35,351,806	10,070,208	2,216,591	68,156	421,701
Armed Forces retired pay, pensions etc	-	-	6,707,537	-	-
Foreign and Commonwealth Office	1,986,238	193,960	30,000	-	18,000
Department for International Development	5,016,569	1,534,000	328,500	-	-
Department for International Development: Overseas Superannuation	-	-	58,611	-	-
Department of Energy and Climate Change	-536,578	722,257	102,045	-	2,652,605
UK Atomic Energy Authority Pension Schemes	-	-	283,284	-	-
Office of Gas and Electricity Markets	701	950	-	-	-
Department for Environment, Food and Rural Affairs	3,695,270	140,890	103,800	-	1,196,215
Water Services Regulation Authority	1	400	104	-	-
Department for Culture, Media and Sport	86,467	-655,307	-	-	5,666,363
Department for Work and Pensions	5,657,408	172,728	68,781,135	-	6,527,145
Government Equalities Office	16,518	-	-	-	55,000
Northern Ireland Office	327,618	35,827	17,458	-	13,923,326
HM Treasury	173,016	45,300	32,730	5,524,000	-
HM Revenue and Customs	3,273,513	209,134	12,594,584	200,001	91,990
National Savings and Investments	152,408	464	5,000	-	22,500
The Statistics Board	307,533	15,000	3,000	-	-
Government Actuary's Department	427	212	46	-	-
Crown Estate Office	-	-	2,365	-	-
Cabinet Office	259,942	45,887	-	-	43,355
Security and Intelligence Agencies	1,945,254	290,000	6,790	-	-
Cabinet Office: Civil superannuation	-	-	9,433,000	-	-
National School of Government	1	1,070	-	-	-
Central Office of Information	656	-	-	-	-
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	34,142	1,350	-	-	-
House of Lords	96,906	26,727	5,120	-	-
House of Commons: Members	78,350	4,000	6,900	-	-
<b>Total (Supply Estimates presented by HM Treasury)</b>	<b>260,011,398</b>	<b>25,204,622</b>	<b>138,176,598</b>	<b>11,526,342</b>	<b>87,678,534</b>

Table 2.1 Supply provision within each of the control aggregate by departmental Estimate, 2010–11

£'000

Department	Spending in DEL		Spending in AME		Non-Budget
	Net Resources†	Net Capital‡	Net Resources†	Net Capital‡	
House of Commons: Administration	211,300	29,000	19,700	-	-
National Audit Office	76,455	1,430	145	-	-
Electoral Commission	23,540	1,002	-	-	-
Independent Parliamentary Standards Authority *	-	-	-	-	-
Local Government Boundary Commission for England	2,845	200	-	-	-
<b>Total (Supply Estimates presented elsewhere)</b>	<b>314,140</b>	<b>31,632</b>	<b>19,845</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>260,325,538</b>	<b>25,236,254</b>	<b>138,196,443</b>	<b>11,526,342</b>	<b>87,678,534</b>

† 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.

\* Figures for the Independent Parliamentary Standards Authority (IPSA) are not available as, at the time of publication, the Estimate for IPSA's use of resources budget and Supply provision for 2010-11 had not been approved by the Speaker's Committee. The Main Estimate for IPSA will be presented in due course once the draft Estimate have been approved.

- 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 2010-11, 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 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 – Administration costs**
10. Administration budgets are set for most civil service departments and are a component of resource DEL. These budgets help to drive economy and efficiency in the running of government itself. Around 60 per cent of administration costs is accounted for by civil service pay. A further 35 per cent is accounted for by procurement of goods and services (eg. accommodation, equipment, travel) and the remainder by other items (eg. capital charges on assets used by civil servants such as buildings and IT equipment).
11. Departments may, with Treasury approval and subject to normal Government Accounting rules, offset negative DEL income relating to their administrative activities against their administration budgets. This includes income from NDPBs and other UK public sector bodies outside the administration costs regime.
12. Administration budgets are notified to Parliament in the Supply Estimates. All changes to administration budgets require the specific approval of HM Treasury and will be notified to Parliament. Exceeding the administration budget would constitute a breach regardless of the position on the overall resource DEL and would be subject to investigation, report and possible penalty similar to the process described in paragraph 7 above.
13. Administration budgets for financial years 2008–09 to 2010–11 were set as part of the 2007 Comprehensive Spending Review. Summary information on administration budgets over this period was published in the *2007 Pre-Budget Report and Comprehensive Spending Review (Cm 7227)*. **Table 2.3** sets out administration budgets for 2010-11 for those departments that are within the administration costs regime. Administration budgets in Table 2.3 for 2010-11 are not comparable to Table 2.3 in SBI 2009-10 (which showed figures for 2009-10) due to classification and other changes, such as machinery of government changes. There are no figures for the devolved administrations, which operate their own controls. Administration budgets have been set 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*.

Table 2.2 Departmental Expenditure Limits, 2010-11

£'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 Children, Schools and Families	43,451,466	13,856,329	57,307,795	42,901,899	7,761,286	50,663,185	557,499	6,098,073	6,655,572
Office for Standards in Education, Children's Services and Skills	181,706	4,344	186,050	185,852	4,344	190,196	-	-	-
Office of Qualifications and Examinations Regulation	22,271	600	22,871	17,300	600	17,900	5,500	-	5,500
Department of Health	101,703,951	3,437,002	105,140,953	100,673,181	690,339	101,363,520	2,150,189	2,746,663	4,896,852
Food Standards Agency	129,128	-	129,128	130,388	-	130,388	601	-	601
Department for Transport	11,590,326	1,139,713	12,730,039	5,942,268	445,810	6,388,078	6,450,423	728,127	7,178,550
Office of Rail Regulation	-340	-	-340	-240	-	-240	800	-	800
Department for Communities and Local Government : Main	4,624,155	5,312,983	9,937,138	3,345,485	473,671	3,819,156	1,317,158	4,874,806	6,191,964
Department for Communities and Local Government : Local	25,877,674	114,895	25,992,569	25,865,204	115,535	25,980,739	12,470	400	12,870
UK Trade & Investment	94,896	-	94,896	92,888	-	92,888	3,098	-	3,098
Export Credits Guarantee Department	24,050	-	24,050	24,300	-	24,300	500	-	500
Office of Fair Trading	61,316	-	61,316	62,107	-	62,107	1,298	-	1,298
Postal Services Commission	-149	10	-139	1	10	11	150	-	150
Home Office	8,860,280	1,142,354	10,002,634	8,425,748	1,021,159	9,446,907	592,461	171,761	764,222
Charity Commission	28,943	-	28,943	29,334	-	29,334	700	-	700
Ministry of Justice	5,743,494	3,245,864	8,989,358	5,655,348	3,210,577	8,865,925	503,125	48,205	551,330
UK Supreme Court	2,483	2,882	5,365	3,423	2,882	6,305	100	-	100
NI Court Service	48,231	93,331	141,562	50,934	93,636	144,570	8,800	-	8,800
The National Archives	39,132	140	39,272	39,920	140	40,060	6,197	-	6,197
Crown Prosecution Service	597,060	36,182	633,242	597,016	36,182	633,198	5,100	-	5,100
Serious Fraud Office	38,754	-	38,754	38,139	-	38,139	3,130	-	3,130
HM Procurator General and Treasury Solicitor	14,879	-	14,879	12,945	-	12,945	3,610	-	3,610
Ministry of Defence	36,624,755	594,755	37,219,510	35,351,806	603,460	35,955,266	10,070,208	851	10,071,059
Foreign and Commonwealth Office	2,081,148	46,000	2,127,148	1,986,238	46,000	2,032,238	193,960	-	193,960
Department for International Development	6,529,569	1,089,000	7,618,569	5,016,569	1,067,000	6,083,569	1,534,000	22,000	1,556,000
Department of Energy and Climate Change	182,692	2,929,256	3,111,948	-536,578	1,735,165	1,198,587	722,257	1,199,769	1,922,026
Department for Business, Innovation and Skills	8,652,357	12,153,250	20,805,607	7,993,792	11,045,990	19,039,782	726,656	1,275,677	2,002,333
Office of Gas and Electricity Markets	651	700	1,351	701	700	1,401	950	-	950
Department for Environment, Food and Rural Affairs	3,735,394	-980,065	2,755,329	3,695,270	-1,277,979	2,417,291	140,890	406,824	547,714
Water Services Regulation Authority	132	537	669	1	537	538	400	-	400
Department for Culture, Media and Sport	-576,340	2,533,603	1,957,263	86,467	1,454,976	1,541,443	-655,307	1,199,233	543,926

Table 2.2 Departmental Expenditure Limits, 2010-11

£'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 Work and Pensions	5,576,175	3,177,063	8,753,238	5,657,408	3,108,591	8,765,999	172,728	70,324	243,052
Government Equalities Office	16,518	54,436	70,954	16,518	53,000	69,518	-	2,000	2,000
National Assembly for Wales	-	15,177,456	15,177,456	-	13,857,326	13,857,326	-	1,673,498	1,673,498
Scottish Executive	-	28,401,374	28,401,374	-	25,698,461	25,698,461	-	3,238,946	3,238,946
Northern Ireland Office	336,548	866,657	1,203,205	327,618	871,534	1,199,152	35,827	36,076	71,903
Northern Ireland Executive	-	9,515,897	9,515,897	-	8,623,859	8,623,859	-	1,142,643	1,142,643
HM Treasury	211,591	37,124	248,715	173,016	33,724	206,740	45,300	3,400	48,700
HM Revenue and Customs	3,240,180	466,662	3,706,842	3,273,513	464,247	3,737,760	209,134	2,415	211,549
National Savings and Investments	149,889	4,994	154,883	152,408	4,994	157,402	464	-	464
The Statistics Board	302,608	12,000	314,608	307,533	12,000	319,533	15,000	-	15,000
Government Actuary's Department	293	6	299	427	6	433	212	-	212
Security and Intelligence Agencies	1,920,590	8,000	1,928,590	1,945,254	-	1,945,254	290,000	8,000	298,000
Cabinet Office	278,303	51,196	329,499	259,942	49,196	309,138	45,887	2,000	47,887
National School of Government	571	-	571	1	-	1	1,070	-	1,070
Central Office of Information	656	-	656	656	-	656	-	-	-
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	33,156	1,337	34,493	34,142	587	34,729	1,350	750	2,100
House of Lords	117,697	-	117,697	96,906	-	96,906	26,727	-	26,727
House of Commons: Members	81,350	-	81,350	78,350	-	78,350	4,000	-	4,000
House of Commons: Administration	221,300	-	221,300	211,300	-	211,300	29,000	-	29,000
National Audit Office	75,083	1,203	76,286	76,455	1,203	77,658	1,430	-	1,430
Electoral Commission	23,892	200	24,092	23,540	200	23,740	1,002	-	1,002
Independent Parliamentary Standards Authority *	-	-	-	-	-	-	-	-	-
Local Government Boundary Commission for England	2,983	-	2,983	2,845	-	2,845	200	-	200
<b>Total</b>	<b>272,953,447</b>	<b>104,529,270</b>	<b>377,482,717</b>	<b>260,325,538</b>	<b>81,310,948</b>	<b>341,636,486</b>	<b>25,236,254</b>	<b>24,952,441</b>	<b>50,188,695</b>

† 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.

\* Figures for the Independent Parliamentary Standards Authority (IPSA) are not available as, at the time of publication, the Estimate for IPSA's use of resources budget and Supply provision for 2010-11 had not been approved by the Speaker's Committee. The Main Estimate for IPSA will be presented in due course once the draft Estimate have been approved.

Table 2.3 Administration Budgets, 2010–11

£'000

Department	Voted	Non-Voted	Total
Department for Children, Schools and Families	173,035	7,468	180,503
Office for Standards in Education, Children's Services and Skills	27,337	-	27,337
Department of Health	206,079	5,000	211,079
Food Standards Agency	56,299	-	56,299
Department for Transport	263,948	2,154	266,102
Office of Rail Regulation	-240	-	-240
Department for Communities and Local Government	260,044	1,678	261,722
Department for Business, Innovation and Skills	317,543	3,644	321,187
Export Credits Guarantee Department	24,300	-	24,300
Office of Fair Trading	60,241	-	60,241
Postal Services Commission	1	10	11
Home Office	225,396	179,414	404,810
Charity Commission	29,334	-	29,334
Ministry of Justice	410,604	542	411,146
Northern Ireland Court Service	204	-	204
Crown Prosecution Service	48,003	-	48,003
HM Procurator General and Treasury Solicitor	12,945	-	12,945
Ministry of Defence	2,182,586	-	2,182,586
Foreign and Commonwealth Office	386,818	33,630	420,448
Department for International Development	154,644	3,000	157,644
Department of Energy and Climate Change	108,084	-	108,084
Office of Gas and Electricity Markets	701	700	1,401
Department for Environment, Food and Rural Affairs	282,750	-	282,750
Water Services Regulation Authority	1	537	538
Department for Culture, Media and Sport	44,288	-	44,288
Department for Work and Pensions	4,574,741	1,533,149	6,107,890
Government Equalities Office	9,525	-	9,525
Northern Ireland Office	68,564	-	68,564
HM Treasury	148,442	11,109	159,551
HM Revenue and Customs	3,548,647	117,708	3,666,355
National Savings and Investments	152,408	4,994	157,402
Government Actuary's Department	427	6	433
Cabinet Office	171,459	10,400	181,859
Security and Intelligence Agencies	82,250	-	82,250
National School of Government	1	-	1
Independent Parliamentary Standards Authority *	-	-	-
<b>Total</b>	<b>14,031,409</b>	<b>1,915,143</b>	<b>15,946,552</b>

\* Figures for the Independent Parliamentary Standards Authority (IPSA) are not available as, at the time of publication, the Estimate for IPSA's use of resources budget and Supply provision for 2010-11 had not been approved by the Speaker's Committee. The Main Estimate for IPSA will be presented in due course once the draft Estimate have been approved.



## **Section 3.**

# **Supplementary budgetary tables**

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# Department for Children, Schools and Families

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Children, Schools and Families</i>							
<b>Schools</b>	<b>5,589,180</b>	<b>6,279,803</b>	<b>33,504,047</b>	<b>35,552,719</b>	<b>37,017,153</b>	<b>38,487,373</b>	<b>37,752,339</b>
<i>of which:</i>							
Devolved Programmes (ISB)	-	-	-	-	12,418	4,873	-
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	-	-	-	-	12,418	4,873	-
Targeted Programmes (ISB)	-111	-588	-708	-167	-	999	-
Support for Schools and Teachers not through Local Education Authorities RfR 1 B	-111	-588	-708	-96	-	999	-
Capital Grants for Local Education Authorities to Support Schools RfR 1 G	-	-	-	-71	-	-	-
Dedicated Schools Grant	-	-	26,576,336	28,048,953	28,953,537	29,670,374	31,891,031
Dedicated Schools Grant RfR 1 J	-	-	26,576,336	28,048,953	28,953,537	29,670,374	31,891,031
Other Standards Fund	1,593,685	2,033,420	2,955,262	2,803,016	2,924,962	3,242,128	2,205,811
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	1,593,685	2,033,420	2,955,262	2,803,016	2,924,962	3,242,128	2,205,811
School Standards Grant	1,153,563	1,177,873	1,533,097	1,885,447	1,965,114	1,993,952	2,996,913
Support for Schools and Teachers not through Local Education Authorities RfR 1 B	225,307	255,000	316,061	355,483	420,417	437,910	1,403,632
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	928,256	922,873	1,217,036	1,529,964	1,544,697	1,556,042	1,593,281
Schools Sixth Form Funding (through Learning Skills Council)	1,654,764	1,783,093	1,952,158	2,042,231	2,118,911	2,214,895	-
Support for Schools and Teachers not through Local Education Authorities RfR 1 B	-	-	8,286	2,711	4,111	6,623	-
Support for Youth not paid through Local Authorities RfR 1 D	1,654,764	1,783,093	1,943,872	2,039,520	2,114,800	2,208,272	-
Modernising the Teaching Profession	904,512	991,918	40,376	43,900	34,370	40,279	150,074
Activities to Support all Functions RfR 1 A	795	667	417	218	161	182	1,014
Support for Schools and Teachers not through Local Education Authorities RfR 1 B	67,368	82,781	39,959	43,682	34,209	40,097	149,060
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	836,349	908,470	-	-	-	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Academies	173,877	219,040	331,896	514,199	841,206	1,150,368	284,312
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	173,877	219,040	331,896	514,199	841,206	1,150,368	284,312
Specialist Schools / City and Nat Challenge/Interventions	73,057	36,053	47,506	72,194	44,443	90,438	103,630
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	73,057	36,053	47,506	72,194	44,443	90,438	103,630
Other Miscellaneous Programmes	35,833	38,994	68,124	142,946	122,192	79,067	120,568
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	24,644	27,795	55,377	102,352	108,980	65,709	76,324
Support for Children and Families not paid through Local Authorities							
RfR 1 C	-	-	1,440	28,928	1,395	1,450	32,453
Compensation to Former College of Education Staff							
RfR 1 E	11,189	11,199	11,307	11,666	11,817	11,908	11,791
<b>Young People</b>	<b>239,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>788,000</b>
<i>of which:</i>							
Young Peoples' Learning Agency	239,224	-	-	-	-	-	788,000
Support for Youth not paid through Local Authorities							
RfR 1 D	-	-	-	-	-	-	788,000
<i>EMA's not through LEA's</i>							
RfR 1	188,657	-	-	-	-	-	-
<i>EMA's through LEA's (DEL)</i>							
RfR 1	50,567	-	-	-	-	-	-
<b>Young People</b>	<b>4,337,317</b>	<b>5,228,277</b>	<b>5,537,689</b>	<b>5,657,118</b>	<b>5,474,266</b>	<b>6,069,236</b>	<b>480,109</b>
<i>of which:</i>							
Learning and Skills Council (excl Sixth Form Funding and EMA)	3,423,535	3,951,793	4,220,051	4,415,482	4,569,096	4,929,417	-
Support for Youth not paid through Local Authorities							
RfR 1 D	3,423,535	3,951,793	4,220,051	4,415,482	4,569,096	4,929,417	-
14 - 19 Development	13,384	15,817	6,891	28,974	138,179	170,517	127,419
Support for Youth not paid through Local Authorities							
RfR 1 D	13,384	15,817	6,891	28,974	138,179	170,517	127,419
Qualifications and Curriculum	9,479	7,717	18,932	5,753	15,168	25,757	107,000
Support for Youth not paid through Local Authorities							
RfR 1 D	9,479	7,717	18,932	5,753	15,168	25,757	107,000
Qualifications and Curriculum Authority	-	-	-	-	-	-13,284	-
Support for Youth not paid through Local Authorities							
RfR 1 D	-	-	-	-	-	-13,284	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Offenders' Learning and Skills	17,393	19,071	22,095	22,095	22,739	23,401	24,081
Support for Youth not paid through Local Authorities RfR 1 D	17,393	19,071	22,095	22,095	22,739	23,401	24,081
Education and Maintenance Allowances	20,781	406,613	502,923	544,256	524,700	579,100	-
Support for Youth not paid through Local Authorities RfR 1 D	20,781	406,613	502,923	544,256	524,700	579,100	-
Childrens Fund	221,579	168,842	142,947	123,069	-	-	-
<i>Children's Fund</i> RfR 3	55,363	39,672	39,423	41,669	-	-	-
<i>LA Current Grants</i> RfR 3	166,216	129,170	103,524	81,400	-	-	-
Connexions Service	502,703	554,286	520,320	433,887	60,559	52,711	56,220
Support for Children and Families not paid through Local Authorities RfR 1 C	502,703	497,339	479,952	147,737	16,234	11,395	25,067
Current Grants to Local Authorities to support Children and Families RfR 1 H	-	56,947	40,368	286,150	44,325	41,316	31,153
Youth Task Force	-	-	17,267	-	14,209	24,796	7,487
Support for Youth not paid through Local Authorities RfR 1 D	-	-	17,267	-	1,081	3,000	7,487
Current Grants to Local Authorities to Support Youth Programmes RfR 1	-	-	-	-	13,128	21,796	-
Youth Programmes	99,136	95,181	74,165	84,902	129,616	276,821	157,902
Support for Children and Families not paid through Local Authorities RfR 1 C	99,136	95,181	74,165	84,902	129,376	276,581	157,662
Support for Youth not paid through Local Authorities RfR 1 D	-	-	-	-	240	240	240
Other Miscellaneous Programmes	29,327	8,957	12,098	-1,300	-	-	-
Activities to Support all Functions RfR 1 A	-1,269	-1,300	-1,300	-1,300	-	-	-
Support for Youth not paid through Local Authorities RfR 1 D	30,596	10,257	13,398	-	-	-	-
<b>Children and Families</b>	<b>1,029,995</b>	<b>1,304,088</b>	<b>1,507,064</b>	<b>2,052,827</b>	<b>1,484,796</b>	<b>1,847,410</b>	<b>2,752,057</b>
<i>of which:</i>							
Sure Start	742,498	997,379	1,060,596	1,170,642	1,282,719	1,520,341	2,027,230
Support for Children and Families not paid through Local Authorities RfR 1 C	14,450	68,300	861	2,993	3,485	4,453	424,446
Support for Sure Start, Early Years and Childcare not paid through Local Authorities RfR 2 A	438,076	440,803	35,343	60,995	36,949	74,343	66,827
<i>Sure Start Current Grants for Local Area Agreements</i> RfR 2	-	-	207,326	180,103	-	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
Current Grants to Local Authorities to support Sure Start, Early Years and Childcare RfR 2 B	289,972	488,276	817,066	926,551	1,242,285	1,438,545	1,535,957
Capital Grants to Local Authorities to support Sure Start, Early Years and Childcare RfR 2 C	-	-	-	-	-	3,000	-
Parenting and Families	-	-	17,697	24,411	13,759	1,967	-
Capital Grants to Local Authorities to support Children and Families RfR 1 I	-	-	-	-	-	1,967	-
<i>Sure Start Schools Current Grants not through Local Authorities</i> RfR 2	-	-	17,697	24,411	13,759	-	-
Safe Guarding	9,669	7,947	9,167	10,237	9,875	7,416	11,205
Support for Children and Families not paid through Local Authorities RfR 1 C	9,669	7,947	9,167	10,237	9,875	7,416	11,205
Special Educational Needs / Disabilities	58,148	10,134	14,935	13,272	21,092	94,200	253,585
Support for Children and Families not paid through Local Authorities RfR 1 C	58,148	10,134	14,935	13,272	21,092	94,200	253,585
Building Capacity	283	35,600	29,107	15,656	15,147	36,432	19,661
Support for Children and Families not paid through Local Authorities RfR 1 C	283	35,600	29,107	15,656	15,147	36,432	19,661
Child Well Being	203,315	242,342	183,596	53,207	56,222	78,040	394,370
Current Grants to Local Authorities to support Children and Families RfR 1 H	203,315	242,342	183,596	53,207	56,222	78,040	394,370
Improved Information Sharing and Management	-	-	39,564	72,440	82,683	105,014	27,406
Support for Children and Families not paid through Local Authorities RfR 1 C	-	-	39,564	72,440	82,683	105,014	27,406
Other Miscellaneous Programmes	16,082	10,686	152,402	692,962	3,299	4,000	18,600
Activities to Support all Functions RfR 1 A	-	-	1,162	-	-	-	-
Support for Children and Families not paid through Local Authorities RfR 1 C	16,082	10,686	69	453	3,304	4,000	18,600
<i>Current Grants for Local Area Agreements to Support Children and Families</i> RfR 1	-	-	146,383	687,531	-	-	-
Current Grants to Local Authorities to support Children and Families RfR 1 H	-	-	4,788	4,978	-5	-	-
<b>Central Activities</b>	<b>226,019</b>	<b>214,182</b>	<b>224,158</b>	<b>239,633</b>	<b>242,186</b>	<b>239,825</b>	<b>211,802</b>
<i>of which:</i>							
Communications and Research	31,777	24,976	36,332	41,423	31,339	29,970	199,177
Activities to Support all Functions RfR 1 A	31,777	24,976	36,332	41,423	31,339	29,970	199,177

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Corporate Services	3,928	5,419	7,358	14,973	25,351	21,099	4,293
Activities to Support all Functions RfR 1 A	3,928	5,419	7,358	14,973	25,351	21,099	4,293
Administration Costs	190,314	183,787	180,468	183,237	185,496	188,756	8,332
Activities to Support all Functions RfR 1 A	190,314	183,787	180,468	183,237	185,496	188,756	8,332
<b>Area Based Grants</b>	-	-	-	-	<b>1,175,122</b>	<b>1,307,224</b>	<b>917,592</b>
<i>of which:</i>							
Area Based Grants	-	-	-	-	1,175,122	1,307,224	917,592
Area Based Grants RfR 1 K	-	-	-	-	1,175,122	1,307,224	917,592
<b>Total voted</b>	<b>11,421,735</b>	<b>13,026,350</b>	<b>40,772,958</b>	<b>43,502,297</b>	<b>45,393,523</b>	<b>47,951,068</b>	<b>42,901,899</b>
<b>Non-voted†</b>							
<b>Schools</b>	<b>678,142</b>	<b>779,241</b>	<b>853,259</b>	<b>971,656</b>	<b>941,622</b>	<b>1,028,565</b>	<b>724,039</b>
<i>of which:</i>							
Technologies Future Unit/BECTA	11,697	21,211	11,146	38,777	55,257	66,948	3,171
Support for School Meals / Schools Food Trust	-	-	5,677	6,900	11,866	9,534	6,996
National Strategies / Curriculum / Behaviour / G&T	-	-	1,061	1,923	17,718	16,900	16,900
Teacher Development Agency	566,398	667,170	736,778	795,641	737,245	776,686	583,365
National College for School Leadership	96,094	86,385	92,068	111,890	104,705	123,297	70,900
Partnership for Schools	3,953	4,475	6,529	16,525	14,831	35,200	42,707
<b>Young People</b>	-	-	-	-	-	-	<b>6,779,030</b>
<i>of which:</i>							
Young Peoples' Learning Agency	-	-	-	-	-	-	6,779,030
<b>Young People</b>	<b>122,522</b>	<b>134,254</b>	<b>147,855</b>	<b>157,492</b>	<b>151,582</b>	<b>204,145</b>	<b>94,050</b>
<i>of which:</i>							
Qualifications and Curriculum Authority	121,944	134,254	146,725	156,130	150,581	204,145	94,050
Other Miscellaneous Programmes	578	-	1,130	1,362	1,001	-	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Children and Families</b>	<b>106,481</b>	<b>102,421</b>	<b>110,868</b>	<b>115,979</b>	<b>198,584</b>	<b>229,231</b>	<b>156,699</b>
<i>of which:</i>							
Children and Families Court Advisory and Support Service	106,481	100,711	107,872	113,123	118,518	132,094	131,123
Office of the Children's Commissioner	-	1,710	2,996	2,856	2,950	2,982	2,546
Children Workforce Development Council	-	-	-	-	77,116	94,155	23,030
<b>Central Activities</b>	<b>8,440</b>	<b>-1,949</b>	<b>11,834</b>	<b>-21,699</b>	<b>-35,896</b>	<b>7,468</b>	<b>7,468</b>
<i>of which:</i>							
Administration Costs	9,444	-	14,573	12,015	9,003	7,468	7,468
Other Miscellaneous Programmes	-1,004	-1,949	-2,739	-33,714	-44,899	-	-
<b>Total non-voted</b>	<b>915,585</b>	<b>1,013,967</b>	<b>1,123,816</b>	<b>1,223,428</b>	<b>1,255,892</b>	<b>1,469,409</b>	<b>7,761,286</b>
<b>Total resource budget DEL</b>	<b>12,337,320</b>	<b>14,040,317</b>	<b>41,896,774</b>	<b>44,725,725</b>	<b>46,649,415</b>	<b>49,420,477</b>	<b>50,663,185</b>

**Resource AME***Voted in Estimate entitled: Department for Children, Schools and Families*

<b>Schools</b>	-	<b>9,280</b>	<b>6,509</b>	<b>4,802</b>	<b>13,132</b>	-	-
<i>of which:</i>							
School Standards Grant	-	9,280	3,000	-	-	-	-
Activities to Support All Functions (AME) RfR 1 L	-	9,280	3,000	-	-	-	-
Other Miscellaneous Programmes	-	-	3,509	4,802	13,132	-	-
Activities to Support All Functions (AME) RfR 1 L	-	-	3,509	4,802	13,132	-	-
<b>Young People</b>	<b>-1,009</b>	<b>7,792</b>	<b>1,004</b>	<b>-2,188</b>	<b>95</b>	-	<b>-21</b>
<i>of which:</i>							
Other Miscellaneous Programmes	-1,009	7,792	1,004	-2,188	95	-	-21
Activities to Support All Functions (AME) RfR 1 L	-1,009	7,792	1,004	-2,188	95	-	-21
<b>Central Activities</b>	<b>17,910</b>	<b>7,858</b>	<b>12,548</b>	<b>13,077</b>	<b>12,256</b>	<b>7,100</b>	<b>943</b>
<i>of which:</i>							
Administration Costs	17,910	7,858	12,548	6,472	5,809	7,100	943
Activities to Support All Functions (AME) RfR 1 L	17,910	7,858	12,548	6,472	5,809	7,100	943



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Other Miscellaneous Programmes	-	-	-	6,605	6,447	-	-
Activities to Support All Functions (AME) RfR 1 L	-	-	-	6,605	6,447	-	-
<b>Total voted</b>	<b>16,901</b>	<b>24,930</b>	<b>20,061</b>	<b>15,691</b>	<b>25,483</b>	<b>7,100</b>	<b>922</b>
<b><i>Voted in Estimate entitled: Teachers' Pension Scheme (England &amp; Wales)</i></b>							
<b>Teachers' Pension Scheme</b>	<b>6,343,717</b>	<b>8,037,101</b>	<b>8,658,435</b>	<b>10,697,745</b>	<b>10,653,094</b>	<b>10,492,756</b>	<b>13,213,288</b>
<i>of which:</i>							
Teachers' Pension Scheme	6,343,717	8,037,101	8,658,435	10,697,745	10,653,094	10,492,756	13,213,288
Pension and associated payments RfR 1 A	6,343,717	8,037,101	8,658,435	10,697,745	10,653,094	10,492,756	13,213,288
<b>Total voted</b>	<b>6,343,717</b>	<b>8,037,101</b>	<b>8,658,435</b>	<b>10,697,745</b>	<b>10,653,094</b>	<b>10,492,756</b>	<b>13,213,288</b>
<b><i>Non-voted†</i></b>							
<b>Schools</b>	<b>-</b>	<b>-</b>	<b>-2,676</b>	<b>-5,239</b>	<b>-24,311</b>	<b>-28,180</b>	<b>-28,180</b>
<i>of which:</i>							
National Strategies / Curriculum / Behaviour / G&T	-	-	-1,061	-1,923	-17,718	-16,900	-16,900
Partnership for Schools	-	-	-1,615	-3,316	-6,593	-11,280	-11,280
<b>Young People</b>	<b>-291</b>	<b>8,317</b>	<b>4,207</b>	<b>12,959</b>	<b>-2,520</b>	<b>-3,056</b>	<b>-</b>
<i>of which:</i>							
Qualifications and Curriculum Authority	287	8,317	5,337	14,321	-1,519	-3,056	-
Other Miscellaneous Programmes	-578	-	-1,130	-1,362	-1,001	-	-
<b>Central Activities</b>	<b>-9,444</b>	<b>-</b>	<b>-14,573</b>	<b>-12,015</b>	<b>-9,003</b>	<b>-7,468</b>	<b>-7,468</b>
<i>of which:</i>							
Administration Costs	-9,444	-	-14,573	-12,015	-9,003	-7,468	-7,468
<b>Teachers' Pension Scheme</b>	<b>-154</b>	<b>-134</b>	<b>-59,248</b>	<b>-99</b>	<b>-84</b>	<b>-100</b>	<b>-136</b>
<i>of which:</i>							
Teachers' Pension Scheme	-154	-134	-59,248	-99	-84	-100	-136
<b>Total non-voted</b>	<b>-9,889</b>	<b>8,183</b>	<b>-72,290</b>	<b>-4,394</b>	<b>-35,918</b>	<b>-38,804</b>	<b>-35,784</b>
<b>Total resource budget AME</b>	<b>6,350,729</b>	<b>8,070,214</b>	<b>8,606,206</b>	<b>10,709,042</b>	<b>10,642,659</b>	<b>10,461,052</b>	<b>13,178,426</b>
<b>Total resource budget</b>	<b>18,688,049</b>	<b>22,110,531</b>	<b>50,502,980</b>	<b>55,434,767</b>	<b>57,292,074</b>	<b>59,881,529</b>	<b>63,841,611</b>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	17,782,353	21,088,381	49,451,454	54,215,733	56,072,100	58,450,924	56,116,109
NDPBs' net spending (non-voted)	906,854	1,024,233	1,113,513	1,252,847	1,264,957	1,430,705	7,725,638
Other non-voted	-1,158	-2,083	-61,987	-33,813	-44,983	-100	-136
<i>and of which:</i>							
Central government own spending	11,175,373	12,970,627	13,882,030	16,769,288	16,246,431	17,002,953	18,784,397
Central government finance to LAs	7,512,676	9,139,904	36,620,950	38,665,479	41,045,643	42,878,576	45,057,214

**NB Voted net resource outturn in Estimate entitled: Department for Children, Schools and Families**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	11,421,735	13,026,350	40,772,958	43,502,297	45,393,523	47,951,068	42,901,899
Capital DEL in budgets	461,585	591,673	758,914	951,835	1,028,413	1,252,160	537,899
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	16,901	24,930	20,061	15,691	25,483	7,100	922
Capital AME in budgets	-	-	-	-	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	839	-	-	-	2	-
Grants to NDPBs to finance their spending	3,328,572	3,462,013	3,359,257	4,383,076	4,660,604	6,852,814	13,918,535
<b>Total resource consumption in Estimate</b>	<b>15,228,793</b>	<b>17,105,805</b>	<b>44,911,190</b>	<b>48,852,899</b>	<b>51,108,023</b>	<b>56,063,144</b>	<b>57,359,255</b>

**NB Voted net resource outturn in Estimate entitled: Teachers' Pension Scheme (England & Wales)**

<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	6,343,717	8,037,101	8,658,435	10,697,745	10,653,094	10,492,756	13,213,288
<b>Non-Budget:</b>							
Other spending outside budgets	-	10,500	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>6,343,717</b>	<b>8,047,601</b>	<b>8,658,435</b>	<b>10,697,745</b>	<b>10,653,094</b>	<b>10,492,756</b>	<b>13,213,288</b>

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

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Children, Schools and Families</i>							
<b>Schools</b>	<b>224,711</b>	<b>252,099</b>	<b>386,180</b>	<b>401,419</b>	<b>393,000</b>	<b>414,316</b>	<b>49,713</b>
<i>of which:</i>							
Devolved Programmes (ISB)	-	-	-	-	-	31,394	17,172
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	-	-	-	-	-	22,932	17,058
Capital Grants for Local Education Authorities to Support Schools							
RfR 1 G	-	-	-	-	-	8,462	114
Targeted Programmes (ISB)	-1,050	-	-	-	-	-	7,241
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	-	-	-	-	-	-	1,354
Capital Grants for Local Education Authorities to Support Schools							
RfR 1 G	-1,050	-	-	-	-	-	5,887
BSF and Academies (ISB)	224,711	252,099	386,180	395,633	388,198	382,759	25,300
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	224,711	252,099	386,180	395,633	388,198	382,759	25,300
Schools Sixth Form Funding (through Learning Skills Council)	-	-	-	5,786	4,802	-	-
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	-	-	-	5,786	4,802	-	-
Academies	1,050	-	-	-	-	-	-
Current Grants for Local Education Authorities to Support Schools and Teachers							
RfR 1 F	1,050	-	-	-	-	-	-
Specialist Schools / City and Nat Challenge/Interventions	-	-	-	-	-	38	-
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	-	-	-	-	-	38	-
Other Miscellaneous Programmes	-	-	-	-	-	125	-
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	-	-	-	-	-	125	-
<b>Young People</b>	<b>22,853</b>	<b>8,386</b>	<b>33,452</b>	<b>66,481</b>	<b>220,770</b>	<b>285,725</b>	<b>156,752</b>
<i>of which:</i>							
Learning and Skills Council (excl Sixth Form Funding and EMA)	15,189	993	29,801	53,000	207,056	212,943	-

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Support for Youth not paid through Local Authorities RfR 1 D	15,189	993	29,801	53,000	207,056	212,943	-
14 - 19 Development	-	-	-	-	-	-	100,000
Support for Youth not paid through Local Authorities RfR 1 D	-	-	-	-	-	-	100,000
Qualifications and Curriculum	49	-	-	-	-	-	-
Support for Youth not paid through Local Authorities RfR 1 D	49	-	-	-	-	-	-
Qualifications and Curriculum Authority	-	-	-	-	-	-2,000	-
Support for Youth not paid through Local Authorities RfR 1 D	-	-	-	-	-	-2,000	-
Childrens Fund	33	14	-	-	-	-	-
<i>Children's Fund</i> RfR 3	33	14	-	-	-	-	-
Youth Task Force	-	-	12	-	-	-	-
Support for Youth not paid through Local Authorities RfR 1 D	-	-	12	-	-	-	-
Youth Programmes	7,582	7,379	3,639	13,481	13,714	74,782	56,752
Support for Children and Families not paid through Local Authorities RfR 1 C	7,582	7,379	3,639	13,481	13,714	74,782	56,752
<b>Children and Families</b>	<b>213,167</b>	<b>329,353</b>	<b>336,148</b>	<b>488,118</b>	<b>417,881</b>	<b>550,025</b>	<b>331,434</b>
<i>of which:</i>							
Sure Start	192,781	310,477	286,586	440,198	322,866	324,147	315,025
Support for Children and Families not paid through Local Authorities RfR 1 C	-	-	-	-	-	11,778	-
Support for Sure Start, Early Years and Childcare not paid through Local Authorities RfR 2 A	48,989	44,682	-	5,482	-	-13,049	-
Capital Grants to Local Authorities to support Sure Start, Early Years and Childcare RfR 2 C	143,792	265,795	286,586	434,716	322,866	325,418	315,025
Parenting and Families	10,605	16,151	46,361	44,557	92,138	177,805	16,309
Capital Grants to Local Authorities to support Children and Families RfR 1 I	10,605	16,151	46,361	44,557	92,138	177,805	16,309
Special Educational Needs / Disabilities	9,781	2,725	3,201	3,363	2,877	6,289	100
Support for Children and Families not paid through Local Authorities RfR 1 C	-	-	-	-	-	356	-
<i>Capital Modernisation Fund Supporting all Functions</i> RfR 1	-3	-	-	-	-	-	-
Capital Grants to Local Authorities to support Children and Families RfR 1 I	9,784	2,725	3,201	3,363	2,877	5,933	100

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Child Well Being	-	-	-	-	-	69	-
Current Grants to Local Authorities to support Children and Families RfR 1 H	-	-	-	-	-	69	-
Improved Information Sharing and Management	-	-	-	-	-	11,715	-
Support for Children and Families not paid through Local Authorities RfR 1 C	-	-	-	-	-	11,715	-
Other Miscellaneous Programmes	-	-	-	-	-	30,000	-
Capital Grants to Local Authorities to support Children and Families RfR 1 I	-	-	-	-	-	30,000	-
<b>Central Activities</b>	<b>10,085</b>	<b>10,488</b>	<b>16,952</b>	<b>9,778</b>	<b>32,594</b>	<b>38,990</b>	<b>19,600</b>
<i>of which:</i>							
Communications and Research	907	2,599	3,146	1,603	2,699	2,039	8,700
Activities to Support all Functions RfR 1 A	907	2,599	3,146	1,603	2,699	2,039	8,700
Corporate Services	-1,156	7,889	13,806	8,175	29,895	36,951	10,900
Activities to Support all Functions RfR 1 A	-1,156	7,889	13,806	8,175	29,895	36,951	10,900
Administration Costs	10,334	-	-	-	-	-	-
Activities to Support all Functions RfR 1 A	10,334	-	-	-	-	-	-
<b>Total voted</b>	<b>470,816</b>	<b>600,326</b>	<b>772,732</b>	<b>965,796</b>	<b>1,064,245</b>	<b>1,289,056</b>	<b>557,499</b>
<b><i>Non-voted†</i></b>							
<b>Schools</b>	<b>3,586,231</b>	<b>3,810,432</b>	<b>3,270,287</b>	<b>4,235,759</b>	<b>4,452,223</b>	<b>6,223,651</b>	<b>5,843,211</b>
<i>of which:</i>							
Technologies Future Unit/BECTA	250	535	314	-	6,362	50,322	123,200
Support for School Meals / Schools Food Trust	-	-	212	94	-	5	5
Teacher Development Agency	707	597	2,794	542	267	-	-
National College for School Leadership	945	1,054	-	506	-	-	-
Partnership for Schools	3,584,329	3,808,246	3,266,967	4,234,617	4,445,594	6,173,324	5,720,006
<b>Young People</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,600</b>
<i>of which:</i>							
Young Peoples' Learning Agency	-	-	-	-	-	-	136,600

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Young People</b>	<b>846</b>	<b>813</b>	<b>258</b>	<b>4,588</b>	<b>1,441</b>	<b>8,243</b>	<b>500</b>
<i>of which:</i>							
Qualifications and Curriculum Authority	846	813	258	4,588	1,441	8,243	500
<b>Children and Families</b>	<b>9,905</b>	<b>-509</b>	<b>12,844</b>	<b>19,675</b>	<b>405</b>	<b>273</b>	<b>166</b>
<i>of which:</i>							
Children and Families Court Advisory and Support Service	603	-1,478	2,536	917	73	49	-
Office of the Children's Commissioner	-	969	1,006	154	21	-	166
Children Workforce Development Council	-	-	-	-	311	224	-
Other Miscellaneous Programmes	9,302	-	9,302	18,604	-	-	-
<b>Central Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,596</b>
<i>of which:</i>							
Reserve	-	-	-	-	-	-	117,596
<b>Total non-voted</b>	<b>3,596,982</b>	<b>3,810,736</b>	<b>3,283,389</b>	<b>4,260,022</b>	<b>4,454,069</b>	<b>6,232,167</b>	<b>6,098,073</b>
<b>Total capital budget DEL</b>	<b>4,067,798</b>	<b>4,411,062</b>	<b>4,056,121</b>	<b>5,225,818</b>	<b>5,518,314</b>	<b>7,521,223</b>	<b>6,655,572</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>4,067,798</b>	<b>4,411,062</b>	<b>4,056,121</b>	<b>5,225,818</b>	<b>5,518,314</b>	<b>7,521,223</b>	<b>6,655,572</b>
<i>of which:</i>							
Voted	470,816	600,326	772,732	965,796	1,064,245	1,289,056	557,499
NDPBs' net spending (non-voted)	3,587,680	3,810,736	3,274,087	4,241,418	4,454,069	6,232,167	5,980,477
Other non-voted	9,302	-	9,302	18,604	-	-	117,596
<i>and of which:</i>							
Central government own spending	338,957	351,246	480,840	518,118	673,196	822,935	468,976
Central government finance to LAs	3,728,841	4,059,816	3,575,281	4,707,700	4,845,118	6,698,288	6,186,596
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Children, Schools and Families</b>							
Capital DEL in budgets	9,231	8,653	13,818	13,961	35,832	36,896	19,600
Capital AME in budgets	-	-	-	-	-	-	-
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>9,231</b>	<b>8,653</b>	<b>13,818</b>	<b>13,961</b>	<b>35,832</b>	<b>36,896</b>	<b>19,600</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Children, Schools and Families</b>							
Capital DEL in budgets	461,585	591,673	758,914	951,835	1,028,413	1,252,160	537,899
Capital AME in budgets	-	-	-	-	-	-	-

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

# Office for Standards in Education, Children's Services and Skills

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office for Standards in Education, Children's Services and Skills</i>							
<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	<b>255,625</b>	<b>261,485</b>	<b>202,921</b>	<b>206,368</b>	<b>194,289</b>	<b>202,792</b>	<b>185,852</b>
<i>of which:</i>							
Regulation and inspection of education, children's services and skills	255,625	261,485	202,921	206,368	194,289	202,792	185,852
Administration and Inspection RfR 1 A	255,625	261,485	202,921	206,368	194,289	202,792	185,852
<b>Total voted</b>	<b>255,625</b>	<b>261,485</b>	<b>202,921</b>	<b>206,368</b>	<b>194,289</b>	<b>202,792</b>	<b>185,852</b>
<i>Non-voted†</i>							
<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	<b>-</b>	<b>3,771</b>	<b>8,105</b>	<b>7,895</b>	<b>3,872</b>	<b>-</b>	<b>4,344</b>
<i>of which:</i>							
Regulation and inspection of education, children's services and skills	-	3,771	8,105	7,895	3,872	-	4,344
<b>Total non-voted</b>	<b>-</b>	<b>3,771</b>	<b>8,105</b>	<b>7,895</b>	<b>3,872</b>	<b>-</b>	<b>4,344</b>
<b>Total resource budget DEL</b>	<b>255,625</b>	<b>265,256</b>	<b>211,026</b>	<b>214,263</b>	<b>198,161</b>	<b>202,792</b>	<b>190,196</b>

## Resource AME

### *Voted in Estimate entitled: Office for Standards in Education, Children's Services and Skills*

<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	<b>-319</b>	<b>2,634</b>	<b>3,404</b>	<b>7,548</b>	<b>13,886</b>	<b>-</b>	<b>258</b>
<i>of which:</i>							
Regulation and inspection of education, children's services and skills	-319	2,634	3,404	7,548	13,886	-	258
Activities to Support All Functions (AME) RfR 1 B	-319	2,634	3,404	7,548	13,886	-	258
<b>Total voted</b>	<b>-319</b>	<b>2,634</b>	<b>3,404</b>	<b>7,548</b>	<b>13,886</b>	<b>-</b>	<b>258</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<i>Non-voted†</i>							
<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	-	-3,771	-9,235	-7,895	-4,557	-	-683
<i>of which:</i>							
Regulation and inspection of education, children's services and skills	-	-3,771	-9,235	-7,895	-4,557	-	-683
<b>Total non-voted</b>	-	-3,771	-9,235	-7,895	-4,557	-	-683
<b>Total resource budget AME</b>	-319	-1,137	-5,831	-347	9,329	-	-425
<b>Total resource budget</b>	<b>255,306</b>	<b>264,119</b>	<b>205,195</b>	<b>213,916</b>	<b>207,490</b>	<b>202,792</b>	<b>189,771</b>
<i>of which:</i>							
Voted	255,306	264,119	205,195	213,916	208,175	202,792	186,110
Other non-voted	-	-	-	-	-685	-	3,661
<i>and of which:</i>							
Central government own spending	255,306	264,119	205,195	213,916	207,490	202,792	189,771
<b>NB Voted net resource outturn in Estimate entitled: Office for Standards in Education, Children's Services and Skills</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	255,625	261,485	201,791	206,368	194,289	202,792	185,852
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	2,687	3,404	7,548	13,886	-	258
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>255,625</b>	<b>264,172</b>	<b>205,195</b>	<b>213,916</b>	<b>208,175</b>	<b>202,792</b>	<b>186,110</b>

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



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office for Standards in Education, Children's Services and Skills</i>							
<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	<b>1,919</b>	<b>1,453</b>	<b>200</b>	<b>-</b>	<b>809</b>	<b>1,381</b>	<b>-</b>
<i>of which:</i>							
Regulation and inspection of education, children's services and skills	1,919	1,453	200	-	809	1,381	-
Administration and Inspection RfR 1 A	1,919	1,453	200	-	809	1,381	-
<b>Total voted</b>	<b>1,919</b>	<b>1,453</b>	<b>200</b>	<b>-</b>	<b>809</b>	<b>1,381</b>	<b>-</b>
<i>Non-voted†</i>							
<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	<b>-</b>	<b>-</b>	<b>-708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Regulation and inspection of education, children's services and skills	-	-	-708	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>1,919</b>	<b>1,453</b>	<b>-508</b>	<b>-</b>	<b>809</b>	<b>1,381</b>	<b>-</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>1,919</b>	<b>1,453</b>	<b>-508</b>	<b>-</b>	<b>809</b>	<b>1,381</b>	<b>-</b>
<i>of which:</i>							
Voted	1,919	1,453	200	-	809	1,381	-
Other non-voted	-	-	-708	-	-	-	-
<i>and of which:</i>							
Central government own spending	1,919	1,453	-508	-	809	1,381	-
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office for Standards in Education, Children's Services and Skills</b>							
Capital DEL in budgets	1,919	1,453	200	-	809	1,381	-
<b>Total net capital in Estimate</b>	<b>1,919</b>	<b>1,453</b>	<b>200</b>	<b>-</b>	<b>809</b>	<b>1,381</b>	<b>-</b>

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



# Office of Qualifications and Examinations Regulation

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of Qualifications and Examinations Regulation</i>							
<b>Office of Qualifications and Examinations Regulation</b>	-	-	-	-	-	-	<b>17,300</b>
<i>of which:</i>							
Qualification, Examination and Assessment Regulation	-	-	-	-	-	-	17,300
Regulation and administration RfR 1 A	-	-	-	-	-	-	17,300
<b>Total voted</b>	-	-	-	-	-	-	<b>17,300</b>
<i>Non-voted†</i>							
<b>Office of Qualifications and Examinations Regulation</b>	-	-	-	-	-	-	<b>600</b>
<i>of which:</i>							
Qualification, Examination and Assessment Regulation	-	-	-	-	-	-	600
<b>Total non-voted</b>	-	-	-	-	-	-	<b>600</b>
<b>Total resource budget DEL</b>	-	-	-	-	-	-	<b>17,900</b>
<b>Resource AME</b>							
<i>Non-voted†</i>							
<b>Office of Qualifications and Examinations Regulation</b>	-	-	-	-	-	-	<b>-600</b>
<i>of which:</i>							
Qualification, Examination and Assessment Regulation	-	-	-	-	-	-	-600
<b>Total non-voted</b>	-	-	-	-	-	-	<b>-600</b>
<b>Total resource budget AME</b>	-	-	-	-	-	-	<b>-600</b>
<b>Total resource budget</b>	-	-	-	-	-	-	<b>17,300</b>
<i>of which:</i>							
Voted	-	-	-	-	-	-	17,300
<i>and of which:</i>							
Central government own spending	-	-	-	-	-	-	17,300

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>NB Voted net resource outturn in Estimate entitled: Office of Qualifications and Examinations Regulation</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-	-	-	-	-	-	17,300
<b>Total resource consumption in Estimate</b>	-	-	-	-	-	-	<b>17,300</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of Qualifications and Examinations Regulation</i>							
Office of Qualifications and Examinations Regulation	-	-	-	-	-	-	5,500
<i>of which:</i>							
Qualification, Examination and Assessment Regulation	-	-	-	-	-	-	5,500
Regulation and administration RfR 1 A	-	-	-	-	-	-	5,500
<b>Total voted</b>	-	-	-	-	-	-	<b>5,500</b>
<b>Total capital budget DEL</b>	-	-	-	-	-	-	<b>5,500</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	-	-	-	-	-	-	<b>5,500</b>
<i>of which:</i>							
Voted	-	-	-	-	-	-	5,500
<i>and of which:</i>							
Central government own spending	-	-	-	-	-	-	5,500
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of Qualifications and Examinations Regulation</b>							
Capital DEL in budgets	-	-	-	-	-	-	5,500
<b>Total net capital in Estimate</b>	-	-	-	-	-	-	<b>5,500</b>

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



# Department of Health

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department of Health</i>							
<b>National Health Service (NHS)</b>	<b>66,372,578</b>	<b>71,787,294</b>	<b>76,072,463</b>	<b>82,850,137</b>	<b>88,611,704</b>	<b>95,091,265</b>	<b>98,898,900</b>
<i>of which:</i>							
<b>Hospital and Community Health Services</b>	<b>63,299,634</b>	<b>68,846,476</b>	<b>74,190,900</b>	<b>80,944,461</b>	<b>86,827,425</b>	<b>92,898,546</b>	<b>97,942,862</b>
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	63,299,634	68,846,476	74,190,900	80,944,461	86,827,425	92,898,546	97,942,862
Strategic health authorities and primary care trusts unified budgets and central allocations							
RfR 1 A	63,021,900	68,585,047	73,996,934	80,758,483	85,868,722	91,987,310	96,937,862
Research and Development							
RfR 1 E	-	-	-	-	817,478	881,321	975,000
Strategic health authorities and primary care trusts grants to local authorities							
RfR 1 F	277,734	261,429	193,966	185,978	141,225	29,915	30,000
<b>Family Health Services</b>	<b>2,129,489</b>	<b>2,130,963</b>	<b>1,021,432</b>	<b>1,021,786</b>	<b>1,083,849</b>	<b>1,174,004</b>	<b>-</b>
<i>of which:</i>							
General dental services	1,245,503	1,037,886	19,086	-	-	-	-
FHS - general dental services							
RfR 1	1,245,503	1,037,886	19,086	-	-	-	-
General ophthalmic services	340,756	357,768	380,588	400,206	430,001	470,001	-
FHS - general ophthalmic services							
RfR 1 D	340,756	357,768	380,588	400,206	430,001	470,001	-
Pharmaceutical services	965,623	1,162,165	1,033,473	1,053,795	1,093,558	1,135,000	1
FHS - pharmaceutical services							
RfR 1 B	965,623	1,162,165	1,033,473	1,053,795	1,093,558	1,135,000	1
Prescription charges income	-422,393	-426,856	-411,715	-432,215	-439,710	-430,997	-1
FHS - prescription charges income							
RfR 1 C	-422,393	-426,856	-411,715	-432,215	-439,710	-430,997	-1
<b>Central Health and Miscellaneous Services</b>	<b>663,717</b>	<b>536,490</b>	<b>605,382</b>	<b>630,232</b>	<b>441,148</b>	<b>774,076</b>	<b>737,056</b>
<i>of which:</i>							
EEA Medical Costs	219,000	213,470	225,237	251,863	18,621	383,514	257,000
Healthy Start Programme and European Economic Area and other countries medical costs							
RfR 2 C	219,000	213,470	225,237	251,863	18,621	383,514	257,000

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
Other Central Health and Miscellaneous Services	325,335	219,173	269,803	281,288	321,089	268,797	360,029
<i>NHS Purchasing and Supplies Authority</i>							
<i>RfR 2</i>	-	-	-	-571	-	-	-
Other services including medical, scientific and technical services, grants to voluntary bodies, information services and health promotion activities.							
<i>RfR 2 B</i>	325,335	219,173	269,803	281,859	321,089	268,797	360,029
Welfare Foods	119,382	103,847	110,342	97,081	101,438	121,765	120,027
Healthy Start Programme and European Economic Area and other countries medical costs							
<i>RfR 2 C</i>	119,382	103,847	110,342	97,081	101,438	121,765	120,027
Departmental Administration including agencies	279,738	273,365	254,749	253,658	259,282	244,639	218,982
Central department							
<i>RfR 2 A</i>	258,575	247,956	229,325	228,397	224,367	221,636	218,983
<i>NHS Purchasing and Supplies Authority</i>							
<i>RfR 2</i>	21,163	25,409	25,424	25,584	35,282	23,998	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.							
<i>RfR 2 E</i>	-	-	-	-323	-367	-995	-1
<b>Personal Social Services (PSS)</b>	<b>1,963,970</b>	<b>1,945,019</b>	<b>1,708,510</b>	<b>1,771,351</b>	<b>1,287,496</b>	<b>1,462,475</b>	<b>1,774,281</b>
<i>of which:</i>							
Personal Social Services	93,211	65,286	130,487	162,313	213,652	234,382	458,038
Other personal social services							
<i>RfR 2 D</i>	93,211	65,286	130,487	162,313	213,652	234,382	458,038
<b>Local Authority personal social services grants</b>	<b>1,870,759</b>	<b>1,879,733</b>	<b>1,578,023</b>	<b>1,609,038</b>	<b>1,073,844</b>	<b>1,228,093</b>	<b>1,316,243</b>
<i>of which:</i>							
Grants for adults	1,727,135	1,726,317	1,438,104	1,470,785	1,073,844	1,228,093	1,316,243
AIDS support grant							
<i>RfR 2 F</i>	16,835	16,690	16,473	16,488	19,874	21,800	25,500
<i>Services for people with a mental illness including services under the mental capacity act.</i>							
<i>RfR 2</i>	131,248	133,486	132,239	147,525	-	-	-
<i>Carers' grant</i>							
<i>RfR 2</i>	124,832	184,797	185,000	185,000	-	-	-
<i>Preserved rights grant</i>							
<i>RfR 2</i>	435,257	339,877	297,530	275,248	-	-	-
<i>Residential allowance grant</i>							
<i>RfR 2</i>	405,981	216,997	-	-	-	-	-
<i>National training strategy</i>							
<i>RfR 2</i>	28,979	91,686	107,859	107,859	-	-	-
<i>Access and systems capacity grant</i>							
<i>RfR 2</i>	484,044	642,784	546,000	546,000	-	-	-
<i>Delayed discharge grant</i>							
<i>RfR 2</i>	99,959	100,000	100,000	100,000	-	-	-
<i>Assistive technology: older people</i>							
<i>RfR 2</i>	-	-	30,000	50,000	-	-	-
<i>Prevention services pilots : older people</i>							
<i>RfR 2</i>	-	-	19,887	39,325	-	-	-



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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>Individual Budget Pilots</i>							
RfR 2	-	-	3,116	3,340	-	-	-
Area Based Grant							
RfR 2 G	-	-	-	-	942,970	968,292	987,743
Learning Disabilities							
RfR 2 H	-	-	-	-	14,000	31,000	51,000
Transforming Personalisation, Prevention & Well-being (TPPW)							
RfR 2 I	-	-	-	-	82,000	192,000	237,000
Stroke Strategy							
RfR 2 J	-	-	-	-	15,000	15,001	15,000
Grants for children	64,813	90,557	90,169	88,503	-	-	-
<i>Children and adolescents mental health grant</i>							
RfR 2	64,813	90,557	90,169	88,503	-	-	-
Training Support programme for social services staff	54,911	-	-	-	-	-	-
<i>Training for social support staff</i>							
RfR 2	54,911	-	-	-	-	-	-
Human resource development strategy	23,900	62,859	49,750	49,750	-	-	-
<i>Human resources development strategy</i>							
RfR 2	23,900	62,859	49,750	49,750	-	-	-
<b>Total voted</b>	<b>68,336,548</b>	<b>73,732,313</b>	<b>77,780,973</b>	<b>84,621,488</b>	<b>89,899,200</b>	<b>96,553,740</b>	<b>100,673,181</b>
<b>Non-voted†</b>							
<b>National Health Service (NHS)</b>	<b>587,006</b>	<b>963,069</b>	<b>585,842</b>	<b>-520,642</b>	<b>148,941</b>	<b>865,730</b>	<b>560,136</b>
<i>of which:</i>							
<b>Hospital and Community Health Services</b>	<b>169,975</b>	<b>679,954</b>	<b>89,280</b>	<b>-1,232,004</b>	<b>-693,774</b>	<b>144,503</b>	<b>-324,378</b>
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	169,975	679,954	89,280	-1,232,004	-693,774	144,503	-324,378
<b>Central Health and Miscellaneous Services</b>	<b>400,620</b>	<b>269,075</b>	<b>475,890</b>	<b>690,529</b>	<b>822,431</b>	<b>701,989</b>	<b>862,462</b>
<i>of which:</i>							
EEA Medical Costs	222,653	129,606	297,488	496,026	622,298	358,000	690,252
Other Central Health and Miscellaneous Services	177,967	139,469	178,402	194,503	200,133	343,989	172,210
Departmental Administration including agencies	16,411	14,040	20,672	20,833	20,284	19,238	22,052
<b>Personal Social Services (PSS)</b>	<b>144,503</b>	<b>125,297</b>	<b>111,175</b>	<b>93,625</b>	<b>95,414</b>	<b>11,075</b>	<b>130,203</b>
<i>of which:</i>							
Personal Social Services	144,503	125,297	111,175	93,625	95,414	11,075	130,203
<b>Total non-voted</b>	<b>731,509</b>	<b>1,088,366</b>	<b>697,017</b>	<b>-427,017</b>	<b>244,355</b>	<b>876,805</b>	<b>690,339</b>
<b>Total resource budget DEL</b>	<b>69,068,057</b>	<b>74,820,679</b>	<b>78,477,990</b>	<b>84,194,471</b>	<b>90,143,555</b>	<b>97,430,545</b>	<b>101,363,520</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Department of Health</i>							
<b>National Health Service (NHS)</b>	<b>62,428</b>	<b>1,660,837</b>	<b>2,196,204</b>	<b>4,545,803</b>	<b>2,990,387</b>	<b>2,733,354</b>	<b>3,506,998</b>
<i>of which:</i>							
<b>Hospital and Community Health Services</b>	<b>-158,073</b>	<b>1,340,427</b>	<b>1,791,902</b>	<b>4,012,669</b>	<b>2,323,204</b>	<b>2,447,103</b>	<b>2,837,938</b>
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	-158,073	1,340,427	1,791,902	4,012,669	2,323,204	2,447,103	2,837,938
Hospital financing for credit guarantee finance pilot projects. Impairments and provisions. RfR 1 G	-158,073	1,340,427	1,791,902	4,012,669	2,323,204	2,447,103	2,837,938
<b>Central Health and Miscellaneous Services</b>	<b>210,335</b>	<b>310,545</b>	<b>397,627</b>	<b>528,674</b>	<b>666,283</b>	<b>287,858</b>	<b>669,000</b>
<i>of which:</i>							
EEA Medical Costs	209,710	310,545	392,231	529,473	600,248	287,857	669,000
Centrally Managed provisions, impairments and bad debts RfR 2 P	209,710	310,545	392,231	529,473	600,248	287,857	669,000
Other Central Health and Miscellaneous Services	625	-	5,396	-799	66,035	1	-
Centrally Managed provisions, impairments and bad debts RfR 2 P	625	-	5,396	-799	66,035	1	-
Departmental Administration including agencies	10,166	9,865	6,675	4,460	900	-1,607	60
Centrally Managed provisions, impairments and bad debts RfR 2 P	10,166	9,865	6,675	4,460	900	-1,607	60
<b>Credit guarantee finance (AME)</b>	<b>21,143</b>	<b>47,537</b>	<b>70,126</b>	<b>68,133</b>	<b>57,860</b>	<b>623,277</b>	<b>107,535</b>
<i>of which:</i>							
<b>Credit guarantee finance (AME)</b>	<b>21,143</b>	<b>47,537</b>	<b>70,126</b>	<b>68,133</b>	<b>57,860</b>	<b>623,277</b>	<b>107,535</b>
<i>of which:</i>							
Credit guarantee finance (AME)	21,143	47,537	70,126	68,133	57,860	623,277	107,535
Hospital financing for credit guarantee finance pilot projects. Impairments and provisions. RfR 1 G	21,143	47,537	70,126	68,133	57,860	623,277	107,535
<b>Total voted</b>	<b>83,571</b>	<b>1,708,374</b>	<b>2,266,330</b>	<b>4,613,936</b>	<b>3,048,247</b>	<b>3,356,631</b>	<b>3,614,533</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b><i>Voted in Estimate entitled: National Health Service Pension Scheme</i></b>							
<b>NHS - Superannuation - England and Wales</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>10,174,416</b>	<b>13,395,745</b>	<b>12,822,023</b>	<b>17,675,578</b>
<i>of which:</i>							
<b>NHS - Superannuation - England and Wales</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>10,174,416</b>	<b>13,395,745</b>	<b>12,822,023</b>	<b>17,675,578</b>
<i>of which:</i>							
NHS - Superannuation - England and Wales	6,396,065	9,280,631	10,226,125	10,174,416	13,395,745	12,822,023	17,675,578
Pensions							
RfR 1 A	6,396,065	9,280,631	10,226,125	10,174,416	13,395,745	12,822,023	17,675,578
<b>Total voted</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>10,174,416</b>	<b>13,395,745</b>	<b>12,822,023</b>	<b>17,675,578</b>
<b><i>Non-voted†</i></b>							
<b>National Health Service (NHS)</b>	<b>-823,197</b>	<b>-1,044,567</b>	<b>-963,127</b>	<b>-947,004</b>	<b>-1,474,503</b>	<b>1,529,864</b>	<b>-1,105,469</b>
<i>of which:</i>							
<b>Hospital and Community Health Services</b>	<b>-599,298</b>	<b>-915,174</b>	<b>-647,672</b>	<b>-440,051</b>	<b>-836,882</b>	<b>1,896,534</b>	<b>-404,992</b>
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	-599,298	-915,174	-647,672	-440,051	-836,882	1,896,534	-404,992
<b>Central Health and Miscellaneous Services</b>	<b>-221,528</b>	<b>-129,453</b>	<b>-308,941</b>	<b>-500,434</b>	<b>-631,377</b>	<b>-361,471</b>	<b>-695,477</b>
<i>of which:</i>							
EEA Medical Costs	-222,653	-129,606	-297,488	-496,026	-622,298	-357,999	-691,000
Other Central Health and Miscellaneous Services	1,125	153	-11,453	-4,408	-9,079	-3,472	-4,477
Departmental Administration including agencies	-2,371	60	-6,514	-6,519	-6,244	-5,199	-5,000
<b>Personal Social Services (PSS)</b>	<b>572</b>	<b>-</b>	<b>-</b>	<b>13,017</b>	<b>14,290</b>	<b>78</b>	<b>-</b>
<i>of which:</i>							
Personal Social Services	572	-	-	13,017	14,290	78	-
<b>NHS - Superannuation - England and Wales</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5</b>	<b>-</b>
<i>of which:</i>							
NHS - Superannuation - England and Wales	-	-	-	-	-	-5	-
<i>of which:</i>							
NHS - Superannuation - England and Wales	-	-	-	-	-	-5	-
<b>Total non-voted</b>	<b>-822,625</b>	<b>-1,044,567</b>	<b>-963,127</b>	<b>-933,987</b>	<b>-1,460,213</b>	<b>1,529,937</b>	<b>-1,105,469</b>
<b>Total resource budget AME</b>	<b>5,657,011</b>	<b>9,944,438</b>	<b>11,529,328</b>	<b>13,854,365</b>	<b>14,983,779</b>	<b>17,708,591</b>	<b>20,184,642</b>
<b>Total resource budget</b>	<b>74,725,068</b>	<b>84,765,117</b>	<b>90,007,318</b>	<b>98,048,836</b>	<b>105,127,334</b>	<b>115,139,136</b>	<b>121,548,162</b>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	74,816,184	84,721,318	90,273,428	99,430,738	106,343,192	112,732,394	121,963,292
NDPBs' net spending (non-voted)	-105,156	29,699	-280,268	-1,375,318	-1,229,898	2,270,663	-568,671
Other non-voted	14,040	14,100	14,158	-6,584	14,040	136,079	153,541
<i>and of which:</i>							
Central government own spending	72,576,575	82,623,955	88,235,329	96,253,820	103,912,265	113,881,128	120,201,919
Central government finance to LAs	2,148,493	2,141,162	1,771,989	1,795,016	1,215,069	1,258,008	1,346,243

**NB Voted net resource outturn in Estimate entitled: Department of Health**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	68,336,548	73,732,313	77,780,973	84,642,386	89,899,200	96,553,740	100,673,181
Capital DEL in budgets	196,441	162,307	244,948	401,001	277,849	508,728	404,196
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	83,571	1,708,374	2,266,330	4,613,936	3,048,247	3,361,830	3,614,533
<b>Non-Budget:</b>							
Other spending outside budgets	-16,030,478	-15,330,695	-17,299,532	-18,391,877	-19,856,858	-18,787,346	-18,989,777
Grants to NDPBs to finance their spending	328,053	397,782	419,749	405,882	391,027	411,766	368,115
<b>Total resource consumption in Estimate</b>	<b>52,914,135</b>	<b>60,670,081</b>	<b>63,412,468</b>	<b>71,671,328</b>	<b>73,759,465</b>	<b>82,048,718</b>	<b>86,070,248</b>

**NB Voted net resource outturn in Estimate entitled: National Health Service Pension Scheme**

<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	6,396,065	9,280,631	10,226,125	10,174,416	13,395,745	12,822,023	17,675,578
<b>Total resource consumption in Estimate</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>10,174,416</b>	<b>13,395,745</b>	<b>12,822,023</b>	<b>17,675,578</b>

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

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Capital DEL</b>							
<b><i>Voted in Estimate entitled: Department of Health</i></b>							
<b>National Health Service (NHS)</b>	<b>833,450</b>	<b>584,965</b>	<b>852,045</b>	<b>1,094,570</b>	<b>1,382,948</b>	<b>1,920,839</b>	<b>2,028,769</b>
<i>of which:</i>							
<b>Hospital and Community Health Services</b>	<b>817,719</b>	<b>566,032</b>	<b>834,711</b>	<b>1,073,732</b>	<b>1,355,901</b>	<b>1,900,276</b>	<b>2,011,769</b>
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	817,719	566,032	834,711	1,073,732	1,355,901	1,900,276	2,011,769
Strategic health authorities and primary care trusts unified budgets and central allocations							
RfR 1 A	755,294	522,695	751,005	1,031,550	1,300,735	1,765,644	1,826,769
Research and Development							
RfR 1 E	-	-	-	-	-	-	50,000
Strategic health authorities and primary care trusts grants to local authorities							
RfR 1 F	62,425	43,337	83,706	42,182	55,166	134,632	135,000
<b>Central Health and Miscellaneous Services</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>199</b>	<b>6,969</b>	<b>576</b>	<b>-</b>
<i>of which:</i>							
Other Central Health and Miscellaneous Services	-	-	710	199	6,969	576	-
Other services including medical, scientific and technical services, grants to voluntary bodies, information services and health promotion activities.							
RfR 2 B	-	-	710	199	6,969	576	-
Departmental Administration including agencies	15,731	18,933	16,624	20,639	20,078	19,987	17,000
Central department							
RfR 2 A	15,731	18,133	16,106	20,522	20,337	19,301	17,000
NHS Purchasing and Supplies Authority							
RfR 2	-	800	518	117	741	1,085	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.							
RfR 2 E	-	-	-	-	-1,000	-399	-
<b>Personal Social Services (PSS)</b>	<b>24,984</b>	<b>25,037</b>	<b>47,759</b>	<b>144,263</b>	<b>124,117</b>	<b>151,993</b>	<b>121,420</b>
<i>of which:</i>							
Personal Social Services	-	-	955	78,201	15,725	12,575	-
Other personal social services							
RfR 2 D	-	-	955	78,201	15,725	12,575	-
<b>Local Authority personal social services grants</b>	<b>24,984</b>	<b>25,037</b>	<b>46,804</b>	<b>66,062</b>	<b>108,392</b>	<b>139,418</b>	<b>121,420</b>
<i>of which:</i>							
Grants for adults	-	-	22,002	41,180	108,392	139,418	121,420
AIDS support grant							
RfR 2 F	-	-	2,100	3,100	3,071	3,100	3,100

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>Extra Care housing grant</i>							
<i>RfR 2</i>	-	-	19,882	38,080	40,001	40,001	-
<i>Individual Budget Pilots</i>							
<i>RfR 2</i>	-	-	20	-	-	-	-
Common Assessment Framework							
RfR 2 K	-	-	-	-	-	10,999	11,000
Social Care Infrastructure							
RfR 2 L	-	-	-	-	15,000	16,000	17,000
Infrastructure Support Grant							
RfR 2 M	-	-	-	-	-	-	40,000
Social Care Capital							
RfR 2 N	-	-	-	-	27,727	46,726	27,727
Mental Health Capital							
RfR 2 O	-	-	-	-	22,593	22,592	22,593
<b>Improving Information management</b>	<b>24,984</b>	<b>25,037</b>	<b>24,802</b>	<b>24,882</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Improving Information management (Capital)</i>							
<i>RfR 2</i>	<i>24,984</i>	<i>25,037</i>	<i>24,802</i>	<i>24,882</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total voted</b>	<b>858,434</b>	<b>610,002</b>	<b>899,804</b>	<b>1,238,833</b>	<b>1,507,065</b>	<b>2,072,832</b>	<b>2,150,189</b>
<b><i>Non-voted†</i></b>							
<b>National Health Service (NHS)</b>	<b>1,772,619</b>	<b>1,547,755</b>	<b>2,022,683</b>	<b>2,658,850</b>	<b>2,844,800</b>	<b>3,319,040</b>	<b>2,720,230</b>
<i>of which:</i>							
<b>Hospital and Community Health Services</b>	<b>1,756,473</b>	<b>1,526,502</b>	<b>2,003,862</b>	<b>2,637,039</b>	<b>2,802,013</b>	<b>3,239,222</b>	<b>2,700,198</b>
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	1,756,473	1,526,502	2,003,862	2,637,039	2,802,013	3,239,222	2,700,198
<b>Central Health and Miscellaneous Services</b>	<b>16,146</b>	<b>21,253</b>	<b>18,821</b>	<b>21,811</b>	<b>42,787</b>	<b>79,818</b>	<b>20,032</b>
<i>of which:</i>							
Other Central Health and Miscellaneous Services	16,146	21,253	18,821	21,811	42,787	79,818	20,032
<b>Personal Social Services (PSS)</b>	<b>58,143</b>	<b>67,402</b>	<b>72,783</b>	<b>68,420</b>	<b>16,668</b>	<b>1,046</b>	<b>26,433</b>
<i>of which:</i>							
Personal Social Services	58,143	67,402	72,783	68,420	16,668	1,046	26,433
<b>Total non-voted</b>	<b>1,830,762</b>	<b>1,615,157</b>	<b>2,095,466</b>	<b>2,727,270</b>	<b>2,861,468</b>	<b>3,320,086</b>	<b>2,746,663</b>
<b>Total capital budget DEL</b>	<b>2,689,196</b>	<b>2,225,159</b>	<b>2,995,270</b>	<b>3,966,103</b>	<b>4,368,533</b>	<b>5,392,918</b>	<b>4,896,852</b>

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital AME</b>							
<i>Voted in Estimate entitled: Department of Health</i>							
Credit guarantee finance (AME)	-	357,116	88,737	37,142	13,831	8,966	3,539
<i>of which:</i>							
Credit guarantee finance (AME)	-	357,116	88,737	37,142	13,831	8,966	3,539
<i>of which:</i>							
Credit guarantee finance (AME)	-	357,116	88,737	37,142	13,831	8,966	3,539
Hospital financing for credit guarantee finance pilot projects. Impairments and provisions. RfR 1 G	-	357,116	88,737	37,142	13,831	8,966	3,539
<b>Total voted</b>	<b>-</b>	<b>357,116</b>	<b>88,737</b>	<b>37,142</b>	<b>13,831</b>	<b>8,966</b>	<b>3,539</b>
<i>Non-voted†</i>							
National Health Service (NHS)	229,411	291,900	-	-	-	-	-
<i>of which:</i>							
Hospital and Community Health Services	229,411	291,900	-	-	-	-	-
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	229,411	291,900	-	-	-	-	-
<b>Total non-voted</b>	<b>229,411</b>	<b>291,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>229,411</b>	<b>649,016</b>	<b>88,737</b>	<b>37,142</b>	<b>13,831</b>	<b>8,966</b>	<b>3,539</b>
<b>Total capital budget</b>	<b>2,918,607</b>	<b>2,874,175</b>	<b>3,084,007</b>	<b>4,003,245</b>	<b>4,382,364</b>	<b>5,401,884</b>	<b>4,900,391</b>
<i>of which:</i>							
Voted	858,434	967,118	988,541	1,275,975	1,520,896	2,081,798	2,153,728
NDPBs' net spending (non-voted)	2,007,253	1,853,637	2,045,146	2,676,943	2,861,468	3,220,086	2,746,663
Other non-voted	52,920	53,420	50,320	50,327	-	100,000	-
<i>and of which:</i>							
Central government own spending	2,778,278	2,752,381	2,903,177	3,844,674	4,219,806	5,129,299	4,643,971
Central government finance to LAs	140,329	121,794	180,830	158,571	163,558	274,050	256,420
Public Corporations	-	-	-	-	-1,000	-1,465	-
<b>NB Voted net capital in Estimate entitled: Department of Health</b>							
Capital DEL in budgets	661,993	447,695	654,856	837,832	1,229,216	1,564,104	1,745,993
Capital AME in budgets	-	357,116	88,737	37,142	13,831	8,966	3,539
Other spending outside budgets	1,011,482	1,488,672	1,337,363	116,418	35,376	1,322,241	932,318
<b>Total net capital in Estimate</b>	<b>1,673,475</b>	<b>2,293,483</b>	<b>2,080,956</b>	<b>991,392</b>	<b>1,278,423</b>	<b>2,895,311</b>	<b>2,681,850</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Health</b>							
Capital DEL in budgets	196,441	162,307	244,948	401,001	277,849	508,728	404,196

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





# Food Standards Agency

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Food Standards Agency</i>							
Food Standards Agency	134,291	133,763	138,778	142,883	132,496	127,329	130,388
<i>of which:</i>							
Food Standards Agency	134,291	133,763	138,778	142,883	132,496	127,329	130,388
Food Standards Agency HQ Operations RfR 1 A	134,291	133,763	138,778	142,883	132,496	127,329	130,388
<b>Total voted</b>	<b>134,291</b>	<b>133,763</b>	<b>138,778</b>	<b>142,883</b>	<b>132,496</b>	<b>127,329</b>	<b>130,388</b>
<i>Non-voted†</i>							
Food Standards Agency	525	320	696	345	2,014	-	-
<i>of which:</i>							
Food Standards Agency	525	320	696	345	2,014	-	-
<b>Total non-voted</b>	<b>525</b>	<b>320</b>	<b>696</b>	<b>345</b>	<b>2,014</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>134,816</b>	<b>134,083</b>	<b>139,474</b>	<b>143,228</b>	<b>134,510</b>	<b>127,329</b>	<b>130,388</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Food Standards Agency</i>							
Food Standards Agency	2,421	2,163	5,883	8,976	2,405	1,001	1,247
<i>of which:</i>							
Food Standards Agency	2,421	2,163	5,883	8,976	2,405	1,001	1,247
FSA AME RfR 1 B	2,421	2,163	5,883	8,976	2,405	1,001	1,247
<b>Total voted</b>	<b>2,421</b>	<b>2,163</b>	<b>5,883</b>	<b>8,976</b>	<b>2,405</b>	<b>1,001</b>	<b>1,247</b>
<i>Non-voted†</i>							
Food Standards Agency	-525	-320	-696	-345	-2,014	-	-
<i>of which:</i>							
Food Standards Agency	-525	-320	-696	-345	-2,014	-	-
<b>Total non-voted</b>	<b>-525</b>	<b>-320</b>	<b>-696</b>	<b>-345</b>	<b>-2,014</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>1,896</b>	<b>1,843</b>	<b>5,187</b>	<b>8,631</b>	<b>391</b>	<b>1,001</b>	<b>1,247</b>
<b>Total resource budget</b>	<b>136,712</b>	<b>135,926</b>	<b>144,661</b>	<b>151,859</b>	<b>134,901</b>	<b>128,330</b>	<b>131,635</b>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	136,712	135,926	144,661	151,859	134,901	128,330	131,635
<i>and of which:</i>							
Central government own spending	136,712	135,926	144,661	151,859	134,901	128,330	131,635
<b>NB Voted net resource outturn in Estimate entitled: Food Standards Agency</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	134,291	133,763	138,778	142,883	132,496	127,329	130,388
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	2,421	2,163	5,883	8,976	2,405	1,001	1,247
<b>Total resource consumption in Estimate</b>	<b>136,712</b>	<b>135,926</b>	<b>144,661</b>	<b>151,859</b>	<b>134,901</b>	<b>128,330</b>	<b>131,635</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Food Standards Agency</i>							
Food Standards Agency	899	1,353	874	2,583	1,538	390	601
<i>of which:</i>							
Food Standards Agency	899	1,353	874	2,583	1,538	390	601
Food Standards Agency HQ Operations RfR 1 A	899	1,353	874	2,583	1,538	390	601
<b>Total voted</b>	<b>899</b>	<b>1,353</b>	<b>874</b>	<b>2,583</b>	<b>1,538</b>	<b>390</b>	<b>601</b>
<b>Total capital budget DEL</b>	<b>899</b>	<b>1,353</b>	<b>874</b>	<b>2,583</b>	<b>1,538</b>	<b>390</b>	<b>601</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>899</b>	<b>1,353</b>	<b>874</b>	<b>2,583</b>	<b>1,538</b>	<b>390</b>	<b>601</b>
<i>of which:</i>							
Voted	899	1,353	874	2,583	1,538	390	601
<i>and of which:</i>							
Central government own spending	899	1,353	874	2,583	1,538	390	601
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Food Standards Agency</b>							
Capital DEL in budgets	899	1,353	874	2,583	1,538	390	601
<b>Total net capital in Estimate</b>	<b>899</b>	<b>1,353</b>	<b>874</b>	<b>2,583</b>	<b>1,538</b>	<b>390</b>	<b>601</b>

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



# Department for Transport

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Transport</i>							
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>2,737,187</b>	<b>3,658,197</b>	<b>3,780,919</b>	<b>3,694,560</b>	<b>4,154,095</b>	<b>4,508,864</b>	<b>4,199,603</b>
<i>of which:</i>							
Ports & shipping services	7,308	5,554	11,250	7,913	40,371	43,117	46,113
Ports and shipping services							
RfR 1 A	7,308	5,554	11,250	7,913	40,371	19,117	20,401
Other transport grants (resource)							
RfR 1 V	-	-	-	-	-	24,000	25,712
Maritime & Coastguard Agency	116,634	116,472	119,530	124,412	126,113	133,268	135,372
Maritime and Coastguard Agency							
RfR 1 B	116,634	116,472	119,530	124,412	126,113	133,268	135,372
Aviation services, transport security & royal travel	-4,798	-6,078	-5,151	-10,832	-15,967	-3,292	-1,926
Aviation services, transport security & royal travel							
RfR 1 C	-4,798	-6,078	-5,151	-10,832	-15,967	-3,292	-1,926
Tolled River Crossings	-84,442	-84,801	-83,846	-84,059	-84,371	-88,367	-86,679
Tolled River Crossings							
RfR 1 H	-84,442	-84,801	-83,846	-84,059	-84,371	-88,367	-86,679
Highways Agency	91,063	90,177	91,859	90,277	1,369,284	1,149,390	1,163,023
Highways Agency							
RfR 1 L	91,063	90,177	91,859	90,277	1,369,284	1,149,390	1,163,023
Railways	47,569	836,597	738,109	486,951	-397,994	-136,309	-599,383
Railways							
RfR 1 M	47,569	836,597	738,109	486,951	-397,994	-136,309	-599,383

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Freight grants	-	5,200	-	-	-	-	-
Freight grants RfR 1 O	-	5,200	-	-	-	-	-
Transformation, Licensing, Logistics & Sponsorship	2,768	16,607	11,116	14,803	10,170	10,057	9,450
Commission for Integrated Transport & Transport Direct RfR 1 K	2,768	16,607	11,116	14,803	10,170	10,057	9,450
Central Administration	176,458	199,002	194,928	207,078	201,556	188,035	197,248
Central Administration RfR 1 R	176,458	199,002	194,928	207,078	201,556	188,035	197,248
Research, statistics, publicity and consultancies & other services for roads and local transport	5,512	-5,645	5,792	15,156	20,017	27,410	20,411
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	5,512	-5,645	5,792	15,156	20,017	27,410	20,411
Area Based Grants	101,784	102,721	93,161	97,563	103,097	108,977	195,767
Area Based Grants RfR 1 T	101,784	102,721	93,161	97,563	103,097	108,977	195,767
GLA transport grants	2,260,148	2,179,968	2,266,305	2,396,500	2,405,080	2,493,000	2,764,000
GLA transport grants (resource) RfR 1 U	2,260,148	2,179,968	2,266,305	2,396,500	2,405,080	2,493,000	2,764,000
Other transport grants (resource)	17,183	202,423	337,866	348,798	367,889	583,578	356,207
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	-	-	-	-	-	10,067	10,743
Other transport grants (resource) RfR 1 V	17,183	202,423	337,866	348,798	367,889	573,511	345,464
Other transport grants (capital)	-	-	-	-	8,850	-	-
Other transport grants (capital) RfR 1 W	-	-	-	-	8,850	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>To improve the environmental performance of transport</b>	<b>381,617</b>	<b>384,897</b>	<b>393,246</b>	<b>448,631</b>	<b>484,356</b>	<b>509,496</b>	<b>526,207</b>
<i>of which:</i>							
Trans European network payments for transport projects (net)	-	-	-	-	-1	-	-
Trans European network payments for transport projects (net) RfR 1 E	-	-	-	-	-1	-	-
Cleaner Fuels and Vehicles	20,943	9,090	13,180	16,454	16,141	25,396	21,484
Cleaner Fuels and Vehicles RfR 1 F	20,943	9,090	13,180	16,454	16,141	25,396	21,484
Bus Service Operators Grant	362,218	376,074	370,510	413,681	435,877	452,592	463,550
Bus Service Operators Grant RfR 1 G	362,218	376,074	370,510	413,681	435,877	452,592	463,550
Railways	446	483	376	445	632	628	615
Railways RfR 1 M	446	483	376	445	632	628	615
Government Car & Despatch Agency	-	-	87	-	-	-	-
Government Car & Despatch Agency RfR 1 N	-	-	87	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	-2,088	-1,167	1,721	10,065	4,278	15,369	4,130
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	-2,088	-1,167	1,721	10,065	4,278	15,369	4,130
Other transport grants (resource)	98	417	7,372	7,986	27,429	15,511	36,428
Other transport grants (resource) RfR 1 V	98	417	7,372	5,218	7,340	13,704	36,428
Other transport grants (capital) RfR 1 W	-	-	-	2,768	20,089	1,807	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>To strengthen the safety and security of transport</b>	<b>1,264,525</b>	<b>1,436,739</b>	<b>1,540,332</b>	<b>1,766,227</b>	<b>499,032</b>	<b>1,528,421</b>	<b>948,314</b>
<i>of which:</i>							
Aviation services, transport security & royal travel	1,068	108	2,211	2,096	666	748	7,983
Aviation services, transport security & royal travel RfR 1 C	1,068	108	2,211	2,096	666	748	7,983
Accident Investigation Branches	14,239	13,046	14,620	14,959	16,147	16,649	17,727
Accident Investigation Branches RfR 1 D	14,239	13,046	14,620	14,959	16,147	16,649	17,727
Accessibilty & Equalities	-	-	-	-	540	453	496
Accessibilty & Equalities RfR 1 I	-	-	-	-	540	453	496
Highways Agency	1,240,597	1,396,874	1,469,516	1,588,963	316,906	1,203,230	772,971
Highways Agency RfR 1 L	1,240,597	1,396,874	1,469,516	1,588,963	316,906	1,203,230	772,971
Railways	132	47	-7	11,500	11,673	120,816	14,620
Railways RfR 1 M	132	47	-7	11,500	11,673	120,816	14,620
Government Car & Despatch Agency	-531	-129	-327	-5	-55	2,018	-
Government Car & Despatch Agency RfR 1 N	-531	-129	-327	-5	-55	2,018	-
Freight grants	338	17,765	23,314	17,396	21,368	21,947	22,900
Freight grants RfR 1 O	338	17,765	23,314	17,396	21,368	21,947	22,900
Transformation, Licensing, Logistics & Sponsorship	-23,270	-34,872	610	16,568	21,824	33,551	24,280
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	8,837	4,461	17,686	16,568	21,824	33,551	24,280
Vehicle Excise Duty enforcement RfR 1	-32,107	-39,333	-17,076	-	-	-	-



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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Vehicle & Operator Services Agency trading fund	8,765	8,513	-2,088	-566	-4,098	8,668	-
<i>Vehicle &amp; Operator Services Agency trading fund RfR 1</i>	<i>8,765</i>	<i>8,513</i>	<i>-2,088</i>	<i>-566</i>	<i>-4,098</i>	<i>8,668</i>	<i>-</i>
Driving Standards Agency trading fund	-673	-847	133	262	-3,003	-	-
<i>Driving Standards Agency trading fund RfR 1</i>	<i>-673</i>	<i>-847</i>	<i>133</i>	<i>262</i>	<i>-3,003</i>	<i>-</i>	<i>-</i>
Vehicle Certification Agency	1,471	1,209	628	108	42	-95	-160
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	1,109	1,290	848	1,024	918	1,152	-
Vehicle Certification Agency RfR 1 Q	362	-81	-220	-916	-876	-1,247	-160
Central Administration	-	-	-	-	-	1,385	2,252
Central Administration RfR 1 R	-	-	-	-	-	1,385	2,252
Research, statistics, publicity and consultancies & other services for roads and local transport	18,628	32,680	30,649	31,700	35,081	38,470	24,208
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	18,628	32,680	30,649	31,700	35,081	38,470	24,208
Area Based Grants	3,642	2,229	1,073	83,246	81,941	80,581	59,107
Area Based Grants RfR 1 T	3,642	2,229	1,073	83,246	81,941	80,581	59,107
Other transport grants (resource)	119	116	-	-	-	-	1,930
Other transport grants (resource) RfR 1 V	119	116	-	-	-	-	1,930
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>70,635</b>	<b>21,927</b>	<b>106,176</b>	<b>157,311</b>	<b>222,104</b>	<b>22,737</b>	<b>233,923</b>
<i>of which:</i>							
Bus Service Operators Grant	616	-	-	-	-	-	-
Bus Service Operators Grant RfR 1 G	616	-	-	-	-	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Accessibility & Equalities	3,045	4,373	4,326	5,927	3,861	4,337	1,739
Accessibility & Equalities RfR 1 I	3,045	4,373	4,326	5,927	3,861	4,337	1,739
Commission for Integrated Transport & Transport Direct	429	481	1,445	942	704	387	1,200
Commission for Integrated Transport & Transport Direct RfR 1 K	429	481	1,445	942	704	387	1,200
Railways	51,541	8,380	80,577	103,528	157	-	-
Railways RfR 1 M	-8,589	-6,012	80,577	103,528	157	-	-
Railways and other expenditure RfR 1 Y	60,130	14,392	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	1,322	1,186	1,198	3,396	-584	267	270
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	1,322	1,186	1,198	3,396	-584	267	270
Other transport grants (resource)	13,682	7,507	18,630	43,518	217,966	17,746	230,714
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	-	-	-	-	-	5,810	414
Other transport grants (resource) RfR 1 V	13,682	7,507	18,630	43,518	217,966	11,936	230,300
<b>To improve quality of life and to promote a healthy natural environment</b>	<b>10,523</b>	<b>24,318</b>	<b>29,131</b>	<b>34,145</b>	<b>39,684</b>	<b>40,368</b>	<b>34,221</b>
<i>of which:</i>							
Aviation services, transport security & royal travel	10,523	24,318	29,131	34,145	39,684	40,368	34,221
Aviation services, transport security & royal travel RfR 1 C	10,523	24,318	29,131	34,145	39,684	40,368	34,221
<b>Total voted</b>	<b>4,464,487</b>	<b>5,526,078</b>	<b>5,849,804</b>	<b>6,100,874</b>	<b>5,399,271</b>	<b>6,609,886</b>	<b>5,942,268</b>
<b><i>Voted in Estimate entitled: Department for Communities and Local Government</i></b>							
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>-833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Research, statistics, publicity and consultancies & other services for roads and local transport	-833	-	-	-	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 H	-833	-842	-	-	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 S	-	842	-	-	-	-	-
<b>Total voted</b>	<b>-833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><i>Non-voted†</i></b>							
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>970,591</b>	<b>116,072</b>	<b>239,756</b>	<b>155,426</b>	<b>69,143</b>	<b>88,696</b>	<b>120,578</b>
<i>of which:</i>							
Ports & shipping services	-13	-	-	-	-	8,600	21,299
Maritime & Coastguard Agency	958	419	461	761	1,846	316	-
Aviation services, transport security & royal travel	-	13,423	27,428	1,179	2	-	-
Highways Agency	46,515	39,630	69,222	12,897	-15,321	-14,750	-
Railways	909,532	62,600	7,896	9,686	19,775	32,367	30,900
Central Administration	13,599	-	10,749	6,903	841	163	68,379
Other transport grants (resource)	-	-	124,000	124,000	62,000	62,000	-
<b>To improve the environmental performance of transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,353</b>	<b>1,500</b>
<i>of which:</i>							
Cleaner Fuels and Vehicles	-	-	-	-	-	1,353	1,500

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>To strengthen the safety and security of transport</b>	<b>170,583</b>	<b>197,015</b>	<b>227,088</b>	<b>237,478</b>	<b>337,548</b>	<b>254,520</b>	<b>323,932</b>
<i>of which:</i>							
Accident Investigation Branches	-	-	-	-	176	88	-
Highways Agency	1,940	1,533	2,110	1,401	85,898	25,786	53,133
Railways	5,111	4,994	-225	-6,370	-1,671	22,032	48,175
Transformation, Licensing, Logistics & Sponsorship	163,874	190,740	225,203	242,951	250,132	203,662	220,324
Vehicle & Operator Services Agency trading fund	-252	-252	-	-504	-	-	-
Driving Standards Agency trading fund	-90	-	-	-	-	-	-
Central Administration	-	-	-	-	3,013	2,952	2,300
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>218,418</b>	<b>895</b>	<b>-1,343</b>	<b>-1,030</b>	<b>-990</b>	<b>-705</b>	<b>-200</b>
<i>of which:</i>							
Bus Service Operators Grant	-892	-1,190	-1,343	-1,030	-990	-705	-200
Railways	219,310	2,085	-	-	-	-	-
<b>Total non-voted</b>	<b>1,359,592</b>	<b>313,982</b>	<b>465,501</b>	<b>391,874</b>	<b>405,701</b>	<b>343,864</b>	<b>445,810</b>
<b>Total resource budget DEL</b>	<b>5,823,246</b>	<b>5,840,060</b>	<b>6,315,305</b>	<b>6,492,748</b>	<b>5,804,972</b>	<b>6,953,750</b>	<b>6,388,078</b>

**Resource AME***Voted in Estimate entitled: Department for Transport*

<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>503,219</b>	<b>676,469</b>	<b>668,273</b>	<b>739,374</b>	<b>769,846</b>	<b>689,738</b>	<b>1,478,465</b>
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*of which:*

Ports & shipping services	391	-	-	-	-1,472	-	195,034
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**Resource budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Railways and other expenditure RfR 1 Y	391	-	-	-	-1,472	-	195,034
Maritime & Coastguard Agency	-	-	204	4,251	2,979	2,200	2,200
Railways and other expenditure RfR 1 Y	-	-	204	4,251	2,979	2,200	2,200
Aviation services, transport security & royal travel	-	-	-	-	2	-1,762	-
Railways and other expenditure RfR 1 Y	-	-	-	-	2	-1,762	-
Highways Agency	424,701	527,807	641,164	730,944	733,013	672,162	1,266,231
Highways Agency RfR 1 X	424,701	527,807	641,164	730,944	733,013	672,162	1,266,231
Railways	65,159	99,850	22,026	4,601	37,944	17,139	15,000
Railways and other expenditure RfR 1 Y	65,159	99,850	22,026	4,601	37,944	17,139	15,000
Central Administration	12,001	48,812	4,879	-422	-2,620	-1	-
Railways and other expenditure RfR 1 Y	12,001	48,812	4,879	-422	-2,620	-1	-
GLA transport grants	967	-	-	-	-	-	-
GLA transport grants (resource) RfR 1 U	967	-	-	-	-	-	-
<b>To strengthen the safety and security of transport</b>	<b>85,591</b>	<b>94,851</b>	<b>204,804</b>	<b>125,582</b>	<b>3</b>	<b>125</b>	<b>-</b>
<i>of which:</i>							
Aviation services, transport security & royal travel	-11,843	204	-	-	-	-	-
Aviation services, transport security & royal travel RfR 1 C	-11,843	204	-	-	-	-	-
Accident Investigation Branches	-	-	-	88	-	125	-
Railways and other expenditure RfR 1 Y	-	-	-	88	-	125	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Highways Agency	97,402	94,647	204,804	124,857	-	-	-
Highways Agency RfR 1 L	97,402	94,647	204,804	124,857	-	-	-
Government Car & Despatch Agency	32	-	-	253	-	-	-
Government Car & Despatch Agency RfR 1 N	32	-	-	253	-	-	-
Vehicle Certification Agency	-	-	-	384	-	-	-
Vehicle Certification Agency RfR 1 Q	-	-	-	384	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-	-	-	3	-	-
Railways and other expenditure RfR 1 Y	-	-	-	-	3	-	-
<b>Total voted</b>	<b>588,810</b>	<b>771,320</b>	<b>873,077</b>	<b>864,956</b>	<b>769,849</b>	<b>689,863</b>	<b>1,478,465</b>
<b><i>Non-voted†</i></b>							
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>-353,792</b>	<b>-908,808</b>	<b>-725,471</b>	<b>-184,273</b>	<b>-76,889</b>	<b>-84,579</b>	<b>252,765</b>
<i>of which:</i>							
Ports & shipping services	-	-13	-	-	-	-	251,015
Maritime & Coastguard Agency	-479	-419	-461	-761	-1,846	-316	-
Aviation services, transport security & royal travel	-263,082	-811,588	-846,286	-	-1,300	-	-
Highways Agency	-57,206	-51,059	-85,851	-31,930	-	-	-
Railways	-26,225	-45,729	-30,471	-20,679	-9,774	-22,100	2,100
Central Administration	-6,800	-	-10,402	-6,903	-1,969	-163	-350
Other transport grants (resource)	-	-	248,000	-124,000	-62,000	-62,000	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>To strengthen the safety and security of transport</b>	<b>-4,039</b>	<b>-699</b>	<b>-3,981</b>	<b>-5,769</b>	<b>-92,329</b>	<b>71,509</b>	<b>-57,800</b>
<i>of which:</i>							
Aviation services, transport security & royal travel	-	-7,700	-	-	-	-	-
Accident Investigation Branches	-	-	-	-	-176	-88	-
Highways Agency	-970	-1,533	-2,110	-1,401	-85,898	-2,702	-53,133
Railways	-	-	-	-	-	80,000	-
Transformation, Licensing, Logistics & Sponsorship	-3,069	8,534	-1,871	-4,368	-4,091	-2,749	-2,367
Central Administration	-	-	-	-	-2,164	-2,952	-2,300
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>-2,455</b>	<b>-2,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Railways	-2,455	-2,085	-	-	-	-	-
<b>Total non-voted</b>	<b>-360,286</b>	<b>-911,592</b>	<b>-729,452</b>	<b>-190,042</b>	<b>-169,218</b>	<b>-13,070</b>	<b>194,965</b>
<b>Total resource budget AME</b>	<b>228,524</b>	<b>-140,272</b>	<b>143,625</b>	<b>674,914</b>	<b>600,631</b>	<b>676,793</b>	<b>1,673,430</b>
<b>Total resource budget</b>	<b>6,051,770</b>	<b>5,699,788</b>	<b>6,458,930</b>	<b>7,167,662</b>	<b>6,405,603</b>	<b>7,630,543</b>	<b>8,061,508</b>
<i>of which:</i>							
Voted	5,045,664	6,297,398	6,712,479	6,960,395	6,169,120	7,299,749	7,420,733
NDPBs' net spending (non-voted)	1,263,623	228,078	227,957	236,474	249,537	319,166	548,646
Other non-voted	-257,517	-825,688	-481,506	-29,207	-13,054	11,628	92,129
<i>and of which:</i>							
Central government own spending	3,381,248	3,124,101	3,610,392	4,063,224	3,129,872	4,249,869	4,398,460
Central government finance to LAs	2,670,612	2,577,164	2,848,535	3,106,090	3,275,731	3,380,674	3,663,048
Public Corporations	-90	-1,477	3	-1,652	-	-	-
<b>NB Voted net resource outturn in Estimate entitled: Department for Transport</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	4,464,487	5,526,078	5,849,804	6,100,874	5,399,271	6,609,886	5,942,268
Capital DEL in budgets	570,421	743,298	3,629,382	4,249,422	5,190,263	5,344,937	4,767,927

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	588,778	771,320	873,077	864,956	769,849	712,947	1,478,465
Capital AME in budgets	-	-	-	-	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	4	-294	1,832,434	433,974	269,281	392,500
Grants to NDPBs to finance their spending	3,416,781	2,334,636	292,711	226,491	241,203	436,969	300,174
<b>Total resource consumption in Estimate</b>	<b>9,040,467</b>	<b>9,375,336</b>	<b>10,644,680</b>	<b>13,274,177</b>	<b>12,034,560</b>	<b>13,374,020</b>	<b>12,881,334</b>
<b>NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-833	-	-	-	-	-	-
Capital DEL in budgets	-	-	-1	-	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>-833</b>	<b>-</b>	<b>-1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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



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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Transport</i>							
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>583,135</b>	<b>739,125</b>	<b>3,597,641</b>	<b>3,590,370</b>	<b>4,588,455</b>	<b>4,502,121</b>	<b>3,884,256</b>
<i>of which:</i>							
Ports & shipping services	10,704	810	22,558	44,935	529	-537	-220
Ports and shipping services RfR 1 A	10,704	810	22,558	44,935	529	-537	-220
Maritime & Coastguard Agency	8,843	7,954	6,350	10,642	9,032	9,714	9,265
Maritime and Coastguard Agency RfR 1 B	8,843	7,954	6,350	10,642	9,032	9,714	9,265
Aviation services, transport security & royal travel	5,420	-5,138	-944	-55,243	-	-	-
Aviation services, transport security & royal travel RfR 1 C	5,420	-5,138	-944	-55,243	-	-	-
Tolled River Crossings	-	-	-	-	-	323	-
Tolled River Crossings RfR 1 H	-	-	-	-	-	323	-
Highways Agency	4,689	1,442	-	-	297,197	609,000	211,600
Highways Agency RfR 1 L	4,689	1,442	-	-	297,197	609,000	211,600
Railways	274,009	576,922	3,330,516	3,175,919	4,100,023	3,722,590	3,374,927
Railways RfR 1 M	274,009	576,922	3,330,516	3,175,919	4,100,023	3,722,590	3,374,927
Transformation, Licensing, Logistics & Sponsorship	12,292	5,810	1,002	1,403	23	1,358	800
Commission for Integrated Transport & Transport Direct RfR 1 K	12,292	5,810	1,002	1,403	23	1,358	800

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Central Administration	9,430	719	776	4,415	2,960	7,120	18,000
Central Administration RfR 1 R	9,430	719	776	4,415	2,960	7,120	18,000
Research, statistics, publicity and consultancies & other services for roads and local transport	-294	430	2,959	158	-	235	552
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	-294	430	2,959	158	-	235	552
GLA transport grants	-	-	-	-	100,000	100,000	-
GLA transport grants (resource) RfR 1 U	-	-	-	-	100,000	100,000	-
Other transport grants (resource)	257,827	149,912	233,338	-4,203	6,632	9,631	2,000
Other transport grants (resource) RfR 1 V	156,664	94,793	130,324	-	-	15	-
Other transport grants (capital) RfR 1 W	101,163	55,119	103,014	-4,203	6,632	9,616	2,000
Other transport grants (capital)	165	258	1,086	412,344	72,059	42,687	267,332
Other transport grants (capital) RfR 1 W	165	258	1,086	262,344	72,059	42,687	267,332
Other grants to GLA RfR 1	-	-	-	150,000	-	-	-
Highways Agency	50	6	-	-	-	-	-
Other transport grants (capital) RfR 1 W	50	6	-	-	-	-	-
<b>To improve the environmental performance of transport</b>	<b>14,677</b>	<b>22,613</b>	<b>32,812</b>	<b>206,027</b>	<b>414,640</b>	<b>463,392</b>	<b>345,756</b>
<i>of which:</i>							
Trans European network payments for transport projects (net)	-	-	-	-	-	5	3
Trans European network payments for transport projects (net) RfR 1 E	-	-	-	-	-	5	3
Cleaner Fuels and Vehicles	-	-	-	-	-	2,500	21,897
Cleaner Fuels and Vehicles RfR 1 F	-	-	-	-	-	2,500	21,897

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Highways Agency	4,071	18,473	20,921	15,510	16,703	25,881	23,450
Highways Agency RfR 1 L	4,071	18,473	20,921	15,510	16,703	25,881	23,450
Government Car & Despatch Agency	606	883	1,876	758	1,570	443	700
Government Car & Despatch Agency RfR 1 N	606	883	1,876	758	1,570	443	700
Research, statistics, publicity and consultancies & other services for roads and local transport	10,000	2,150	4,205	-	-	3,510	-
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	10,000	2,150	4,205	-	-	3,510	-
Other transport grants (resource)	-	-	1,864	3,670	-2,372	28,401	25,956
Other transport grants (resource) RfR 1 V	-	-	1,864	-162	-	-	-
Other transport grants (capital) RfR 1 W	-	-	-	3,832	-2,372	28,401	25,956
Other transport grants (capital)	-	-	3,946	186,089	398,739	402,652	273,750
Other transport grants (capital) RfR 1 W	-	-	3,946	186,089	398,739	402,652	273,750
Highways Agency	-	1,107	-	-	-	-	-
Other transport grants (capital) RfR 1 W	-	1,107	-	-	-	-	-
<b>To strengthen the safety and security of transport</b>	<b>614,202</b>	<b>785,579</b>	<b>1,140,372</b>	<b>1,427,907</b>	<b>1,283,212</b>	<b>2,119,284</b>	<b>1,950,961</b>
<i>of which:</i>							
Aviation services, transport security & royal travel	-	-	-	-	-	-	294
Aviation services, transport security & royal travel RfR 1 C	-	-	-	-	-	-	294
Accident Investigation Branches	307	1,887	1,632	378	743	1,644	353
Accident Investigation Branches RfR 1 D	307	1,887	1,632	378	743	1,644	353

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
Highways Agency	600,009	733,294	1,094,445	1,038,946	816,212	1,293,386	1,419,369
Highways Agency RfR 1 L	600,009	733,294	1,094,445	1,038,946	816,212	1,293,386	1,419,369
Railways	-	-	-	-	-	148,500	-
Railways RfR 1 M	-	-	-	-	-	148,500	-
Freight grants	3,228	3,129	5,535	-1,293	-866	1,468	6,000
Freight grants RfR 1 O	3,228	3,129	5,535	-1,293	-866	1,468	6,000
Transformation, Licensing, Logistics & Sponsorship	-	-	-	-	39,000	31,606	-15,600
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	-	-	-	-	39,000	31,606	-15,600
Vehicle & Operator Services Agency trading fund	2,814	21,567	13,521	17,855	-6,678	961	-
<i>Vehicle &amp; Operator Services Agency trading fund</i> <i>RfR 1</i>	2,814	21,567	13,521	17,855	-6,678	961	-
Driving Standards Agency trading fund	-822	10,463	13,549	28,749	-4,496	-6,594	-
<i>Driving Standards Agency trading fund</i> <i>RfR 1</i>	-822	10,463	13,549	28,749	-4,496	-6,594	-
Vehicle Certification Agency	156	201	213	299	276	500	400
Vehicle Certification Agency RfR 1 Q	156	201	213	299	276	500	400
Research, statistics, publicity and consultancies & other services for roads and local transport	2,649	6,481	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	2,649	6,481	-	-	-	-	-
Area Based Grants	5,527	8,354	11,036	69,166	45,963	55,213	28,218
Area Based Grants RfR 1 T	5,527	8,354	11,036	69,166	45,963	55,213	28,218

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
						<b>Outturn</b>	
Other transport grants (capital)	334	203	441	273,807	393,058	592,600	511,927
Other transport grants (capital) RfR 1 W	334	203	441	273,807	393,058	592,600	511,927
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>19,349</b>	<b>90</b>	<b>39,266</b>	<b>135,264</b>	<b>75,027</b>	<b>240,896</b>	<b>262,800</b>
<i>of which:</i>							
Bus Service Operators Grant	-	-	-	-	-	12,500	20,000
Bus Service Operators Grant RfR 1 G	-	-	-	-	-	6,500	12,500
Other transport grants (capital) RfR 1 W	-	-	-	-	-	6,000	7,500
Accessibility & Equalities	68	153	-69	-534	-	244	1,000
Accessibility & Equalities RfR 1 I	68	153	-69	-534	-	244	1,000
Support construction of venues and infrastructure related to the Olympic Games	-	-	-	-	75,027	213,652	233,800
Support construction of venues and infrastructure related to the Olympic Games RfR 1 J	-	-	-	-	75,027	213,652	233,800
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-	-	-	-	9,500	3,000
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	-	-	-	-	-	9,500	3,000
Other transport grants (resource)	-	-	-	-	-	5,000	5,000
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 S	-	-	-	-	-	-	5,000
Other transport grants (resource) RfR 1 V	-	-	-	-	-	5,000	-
Other transport grants (capital)	19,281	-63	39,335	135,798	-	-	-
Other transport grants (capital) RfR 1 W	19,281	-63	39,335	135,798	-	-	-

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>To improve quality of life and to promote a healthy natural environment</b>	-	-	-	-	48	492	6,650
<i>of which:</i>							
Aviation services, transport security & royal travel	-	-	-	-	48	492	6,650
Aviation services, transport security & royal travel RfR 1 C	-	-	-	-	48	492	6,650
<b>Total voted</b>	<b>1,231,363</b>	<b>1,547,407</b>	<b>4,810,091</b>	<b>5,359,568</b>	<b>6,361,382</b>	<b>7,326,185</b>	<b>6,450,423</b>
<b><i>Voted in Estimate entitled: Department for Communities and Local Government</i></b>							
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	-	-	-1	-	-	-	-
<i>of which:</i>							
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-	-1	-	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 H	-	-	-1	-	-	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><i>Non-voted†</i></b>							
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>3,797,913</b>	<b>4,155,951</b>	<b>2,190,885</b>	<b>1,331,471</b>	<b>855,002</b>	<b>901,723</b>	<b>980,127</b>
<i>of which:</i>							
Ports & shipping services	-13	-	-	14,828	1,720	-2,130	10,400
Maritime & Coastguard Agency	-479	-	-	-	-	-	-
Aviation services, transport security & royal travel	263,082	815,388	863,286	8,381	-3,037	2,453	-3,000
Tolled River Crossings	-4,070	-4,021	-4,231	-2,195	-2,011	-358	-2,152
Railways	2,151,000	1,980,907	-	-	-	-	-
Central Administration	-6,800	-	-	-	-	-	-
Area Based Grants	1,395,193	1,363,677	1,331,830	856,457	858,330	901,758	974,879

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Other transport grants (capital)	-	-	-	454,000	-	-	-
<b>To improve the environmental performance of transport</b>	<b>31,551</b>	<b>45,015</b>	<b>40,303</b>	-	-	-	-
<i>of which:</i>							
Other transport grants (capital)	31,551	45,015	40,303	-	-	-	-
<b>To strengthen the safety and security of transport</b>	<b>28,247</b>	<b>32,082</b>	<b>52,141</b>	<b>48,307</b>	<b>35,329</b>	<b>42,500</b>	<b>-252,000</b>
<i>of which:</i>							
Highways Agency	-970	-	-	-	-	-	-
Railways	7,199	16,486	10,922	8,444	11,000	13,000	-272,000
Transformation, Licensing, Logistics & Sponsorship	22,018	15,596	41,219	39,863	24,329	29,500	20,000
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>-2,455</b>	-	-	-	-	-	-
<i>of which:</i>							
Railways	-2,455	-	-	-	-	-	-
<b>Total non-voted</b>	<b>3,855,256</b>	<b>4,233,048</b>	<b>2,283,329</b>	<b>1,379,778</b>	<b>890,331</b>	<b>944,223</b>	<b>728,127</b>
<b>Total capital budget DEL</b>	<b>5,086,619</b>	<b>5,780,455</b>	<b>7,093,419</b>	<b>6,739,346</b>	<b>7,251,713</b>	<b>8,270,408</b>	<b>7,178,550</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>5,086,619</b>	<b>5,780,455</b>	<b>7,093,419</b>	<b>6,739,346</b>	<b>7,251,713</b>	<b>8,270,408</b>	<b>7,178,550</b>
<i>of which:</i>							
Voted	1,231,363	1,547,407	4,810,090	5,359,568	6,361,382	7,326,185	6,450,423
NDPBs' net spending (non-voted)	2,180,217	2,012,989	52,141	48,307	35,329	42,500	-246,600
Other non-voted	1,675,039	2,220,059	2,231,188	1,331,471	855,002	901,723	974,727
<i>and of which:</i>							
Central government own spending	3,368,769	4,181,477	5,379,801	4,277,271	5,356,806	6,093,034	5,101,977
Central government finance to LAs	1,705,858	1,564,448	1,658,948	1,930,933	1,870,398	2,143,584	2,089,410
Public Corporations	11,992	34,530	54,670	531,142	24,509	33,790	-12,837

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<b>NB Voted net capital in Estimate entitled: Department for Transport</b>							
Capital DEL in budgets	660,942	804,109	1,180,709	1,110,146	1,171,119	1,981,248	1,682,496
Capital AME in budgets	-	-	-	-	-	-	-
Other spending outside budgets	-	-	-8,455	-	-	-	-
<b>Total net capital in Estimate</b>	<b>660,942</b>	<b>804,109</b>	<b>1,172,254</b>	<b>1,110,146</b>	<b>1,171,119</b>	<b>1,981,248</b>	<b>1,682,496</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Transport</b>							
Capital DEL in budgets	570,421	743,298	3,629,382	4,249,422	5,190,263	5,344,937	4,767,927
Capital AME in budgets	-	-	-	-	-	-	-
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government†</b>							
Capital DEL in budgets	-	-	-1	-	-	-	-

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



# Office of Rail Regulation

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of Rail Regulation</i>							
<b>Office of Rail Regulation</b>	<b>9,107</b>	<b>8,971</b>	<b>7</b>	<b>-338</b>	<b>-2,166</b>	<b>9</b>	<b>-240</b>
<i>of which:</i>							
Office of Rail Regulation	-83	5,062	-267	-145	-812	6	-241
Economic regulation, administration, associated capital and other expenditure RfR 1 A	-83	5,062	-267	-145	-812	6	-241
Rail Safety Regulation	9,190	3,909	274	-193	-1,354	3	1
Safety regulation, administration and other expenditure RfR 1 B	9,190	3,909	274	-193	-1,354	3	1
<b>Total voted</b>	<b>9,107</b>	<b>8,971</b>	<b>7</b>	<b>-338</b>	<b>-2,166</b>	<b>9</b>	<b>-240</b>
<i>Non-voted†</i>							
<b>Office of Rail Regulation</b>	<b>8</b>	<b>7</b>	<b>878</b>	<b>95</b>	<b>156</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Office of Rail Regulation	8	7	878	95	156	-	-
<b>Total non-voted</b>	<b>8</b>	<b>7</b>	<b>878</b>	<b>95</b>	<b>156</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>9,115</b>	<b>8,978</b>	<b>885</b>	<b>-243</b>	<b>-2,010</b>	<b>9</b>	<b>-240</b>

## Resource AME

### *Voted in Estimate entitled: Office of Rail Regulation*

<b>Office of Rail Regulation</b>	<b>117</b>	<b>146</b>	<b>326</b>	<b>381</b>	<b>2,185</b>	<b>11</b>	<b>242</b>
<i>of which:</i>							
Office of Rail Regulation	117	146	321	156	820	3	242
Economic regulation, administration, associated capital and other expenditure RfR 1 C	117	146	321	156	820	3	242
Rail Safety Regulation	-	-	5	225	1,365	8	-
Safety regulation, administration and other expenditure RfR 1 D	-	-	5	225	1,365	8	-
<b>Total voted</b>	<b>117</b>	<b>146</b>	<b>326</b>	<b>381</b>	<b>2,185</b>	<b>11</b>	<b>242</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b><i>Non-voted</i></b> <sup>†</sup>							
Office of Rail Regulation	-8	-312	-885	-95	-156	-	-
<i>of which:</i>							
Office of Rail Regulation	-8	-312	-885	-95	-156	-	-
<b>Total non-voted</b>	<b>-8</b>	<b>-312</b>	<b>-885</b>	<b>-95</b>	<b>-156</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>109</b>	<b>-166</b>	<b>-559</b>	<b>286</b>	<b>2,029</b>	<b>11</b>	<b>242</b>
<b>Total resource budget</b>	<b>9,224</b>	<b>8,812</b>	<b>326</b>	<b>43</b>	<b>19</b>	<b>20</b>	<b>2</b>
<i>of which:</i>							
Voted	9,224	9,117	333	55	19	20	2
Other non-voted	-	-305	-7	-12	-	-	-
<i>and of which:</i>							
Central government own spending	9,224	8,812	326	43	19	20	2
<b>NB Voted net resource outturn in Estimate entitled: Office of Rail Regulation</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	9,107	8,971	7	-326	-2,166	9	-240
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	117	146	326	381	2,185	11	242
<b>Total resource consumption in Estimate</b>	<b>9,224</b>	<b>9,117</b>	<b>333</b>	<b>55</b>	<b>19</b>	<b>20</b>	<b>2</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of Rail Regulation</i>							
<b>Office of Rail Regulation</b>	<b>983</b>	<b>4,445</b>	<b>769</b>	<b>599</b>	<b>547</b>	<b>750</b>	<b>800</b>
<i>of which:</i>							
Rail Safety Regulation	983	4,445	769	599	547	750	800
Economic regulation, administration, associated capital and other expenditure RfR 1 A	983	4,445	769	599	547	750	800
<b>Total voted</b>	<b>983</b>	<b>4,445</b>	<b>769</b>	<b>599</b>	<b>547</b>	<b>750</b>	<b>800</b>
<i>Non-voted†</i>							
<b>Office of Rail Regulation</b>	<b>-</b>	<b>-</b>	<b>1,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Office of Rail Regulation	-	-	1,213	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>1,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>983</b>	<b>4,445</b>	<b>1,982</b>	<b>599</b>	<b>547</b>	<b>750</b>	<b>800</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>983</b>	<b>4,445</b>	<b>1,982</b>	<b>599</b>	<b>547</b>	<b>750</b>	<b>800</b>
<i>of which:</i>							
Voted	983	4,445	769	599	547	750	800
Other non-voted	-	-	1,213	-	-	-	-
<i>and of which:</i>							
Central government own spending	983	4,445	1,982	599	547	750	800
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of Rail Regulation</b>							
Capital DEL in budgets	983	4,445	769	599	547	750	800
<b>Total net capital in Estimate</b>	<b>983</b>	<b>4,445</b>	<b>769</b>	<b>599</b>	<b>547</b>	<b>750</b>	<b>800</b>

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



# Department for Communities and Local Government

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
<b>Supporting local government</b>	-	4,332	49,114	701,216	-	-	-
<i>of which:</i>							
Supporting local government	-	4,332	49,114	701,216	-	-	-
Local Area Agreements RfR 1	-	-	-406,865	-1,005,474	-	-	-
Local Area Agreements RfR 1	-	4,332	455,979	1,706,690	-	-	-
<b>Improving the supply and quality of housing</b>	<b>1,998,619</b>	<b>1,881,439</b>	<b>1,902,158</b>	<b>1,916,158</b>	<b>1,822,987</b>	<b>1,867,597</b>	<b>203,610</b>
<i>of which:</i>							
Improving the supply and quality of housing	1,998,619	1,881,439	1,902,158	1,916,158	1,822,987	1,867,597	203,610
Improving the supply and quality of housing RfR 1 A	93,722	77,454	79,917	72,258	70,544	83,550	91,769
Improving the supply and quality of housing RfR 1 M	1,904,897	1,803,985	1,822,241	1,843,900	1,752,443	1,777,157	106,841
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 N	-	-	-	-	-	6,890	5,000
<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	<b>850,800</b>	<b>841,522</b>	<b>843,402</b>	<b>806,155</b>	<b>742,213</b>	<b>706,339</b>	<b>517,293</b>
<i>of which:</i>							
Building prosperous communities, promoting regeneration and tackling deprivation	850,800	841,522	843,402	806,155	742,213	706,339	517,293
RfR	-	-35	-	-	-	-	-
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 B	664,745	651,010	646,303	664,408	636,671	611,871	482,214
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 N	186,055	190,547	197,099	141,747	105,542	94,468	35,079
<b>Developing communities that are cohesive, active and resilient to extremism</b>	<b>18,198</b>	<b>15,872</b>	<b>22,135</b>	<b>28,224</b>	<b>30,810</b>	<b>95,726</b>	<b>56,350</b>
<i>of which:</i>							
Developing communities that are cohesive, active and resilient to extremism	18,198	15,872	22,135	28,224	30,810	95,726	56,350
Developing communities that are cohesive, active and resilient to extremism RfR 1 C	18,198	15,872	21,601	28,168	27,773	52,640	44,100
Developing communities that are cohesive, active and resilient to extremism RfR 1 O	-	-	534	56	3,037	43,086	12,250

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Providing a more efficient, effective and transparent planning system</b>	<b>145,489</b>	<b>181,219</b>	<b>158,231</b>	<b>148,246</b>	<b>160,762</b>	<b>225,932</b>	<b>91,978</b>
<i>of which:</i>							
Providing a more efficient, effective and transparent planning system	145,489	181,219	158,231	148,246	160,762	225,932	91,978
Providing a more efficient, effective and transparent planning system RfR 1 D	47,071	56,066	61,420	64,620	80,486	79,906	81,168
Providing a more efficient, effective and transparent planning system RfR 1 P	98,418	125,153	96,811	83,626	80,276	146,026	10,810
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>105,812</b>	<b>100,502</b>	<b>90,342</b>	<b>121,786</b>	<b>177,518</b>	<b>159,150</b>	<b>157,483</b>
<i>of which:</i>							
Ensuring safer communities by providing the framework to prevent and respond to emergencies	105,812	100,502	90,342	121,786	177,518	159,150	157,483
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 E	63,435	72,989	61,488	67,384	103,045	115,247	73,397
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 Q	42,377	27,513	28,854	54,402	74,473	43,903	84,086
<b>Central Administration</b>	<b>178,297</b>	<b>188,125</b>	<b>189,641</b>	<b>179,596</b>	<b>190,457</b>	<b>160,505</b>	<b>173,541</b>
<i>of which:</i>							
Central Administration	178,297	188,125	189,641	179,596	190,457	160,505	173,541
Central Administration RfR 1 F	178,297	188,125	189,641	179,596	190,457	160,505	173,541
<b>Government Office Administration</b>	<b>141,340</b>	<b>140,027</b>	<b>131,031</b>	<b>119,722</b>	<b>112,990</b>	<b>105,893</b>	<b>103,659</b>
<i>of which:</i>							
Government Office Administration	141,340	140,027	131,031	119,722	112,990	105,893	103,659
Government Office Administration RfR 1 G	141,340	140,027	131,031	119,722	112,990	105,893	103,659
<b>European Structural Funds - Net (expenditure and income relating to old programmes)</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-41,282</b>	<b>-</b>	<b>904</b>	<b>-</b>
<i>of which:</i>							
European Structural Funds - Net (expenditure and income relating to old programmes)	-	2	-	-41,282	-	904	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 H	-	2	-	-41,282	-	904	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>European Structural Funds - relating to 2007-13 programmes</b>	-	-	-	-	-1,633	-163,806	-236,761
<i>of which:</i>							
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-1,633	-163,806	-236,761
European Structural Funds- income relating to 2007-13 programmes RfR 1 I	-	-	-	-	-1,633	-165,556	-248,989
European Structural Funds- payments to London Development Agency for 2007-13 programme RfR 1 T	-	-	-	-	-	1,750	12,228
<b>European Structural Funds-losses write offs and other expenditure not funded by the European Union</b>	<b>2,024</b>	<b>3,281</b>	<b>2,991</b>	<b>12,985</b>	<b>19,617</b>	<b>69,857</b>	<b>96,136</b>
<i>of which:</i>							
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	2,024	3,281	2,991	12,985	19,617	69,857	96,136
European Structural Funds - Communities and Local Government RfR 1 J	2,024	3,281	2,991	12,985	19,617	69,857	96,136
<b>Ordnance Survey</b>	<b>24,045</b>	<b>21,362</b>	<b>7,576</b>	<b>4,847</b>	<b>-436</b>	<b>-7,780</b>	<b>20,950</b>
<i>of which:</i>							
Ordnance Survey	24,045	21,362	7,576	4,847	-436	-7,780	20,950
Ordnance Survey RfR 1 K	24,045	21,362	7,576	4,847	-436	-7,780	20,950
<b>Queen Elizabeth II Conference Centre Executive Agency</b>	<b>-1,318</b>	<b>-1,462</b>	<b>-1,556</b>	<b>-1,600</b>	<b>-4,500</b>	<b>-1,234</b>	<b>-1,409</b>
<i>of which:</i>							
Queen Elizabeth II Conference Centre Executive Agency	-1,318	-1,462	-1,556	-1,600	-4,500	-1,234	-1,409
Queen Elizabeth II Conference Centre Executive Agency RfR 1 L	-1,318	-1,462	-1,556	-1,600	-4,500	-1,234	-1,409
<b>Area Based Grant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645,362</b>	<b>675,567</b>	<b>2,162,655</b>
<i>of which:</i>							
Area Based Grant	-	-	-	-	645,362	675,567	2,162,655
Area Based Grant RfR 1 R	-	-	-	-	645,362	675,567	2,162,655

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<b>Local and Regional Government</b>	<b>43,211,255</b>	<b>46,138,164</b>	<b>22,445,527</b>	<b>22,646,843</b>	<b>24,548,774</b>	<b>25,395,152</b>	<b>25,865,204</b>
<i>of which:</i>							
Local and Regional Government	43,211,255	46,138,164	22,445,527	22,646,843	24,548,774	25,395,152	25,865,204
Valuation Services							
RfR 2 A	162,755	193,450	166,250	169,450	166,000	163,800	150,196
Best Value Inspection Subsidies to public corporations & Best Value Intervention costs							
RfR 2 B	25,515	20,565	19,341	20,169	19,218	21,355	9,772
Local Government research and publicity, boundary reviews: mapping costs							
RfR 2 C	4,281	5,131	3,665	3,170	1,361	1,642	2,778
Local governance							
RfR 2	74	4	3	14	26	4	-
Revenue Support Grants							
RfR 2 D	27,433,196	27,141,918	3,956,253	3,756,682	3,586,747	5,324,902	4,076,008
Non-Domestic Rates Payments							
RfR 2 E	15,000,000	18,000,000	17,500,000	18,500,000	20,500,000	19,500,000	21,500,000
London governance							
RfR 2 F	36,328	37,493	37,868	38,348	46,406	46,468	46,536
Other grants and payments							
RfR 2 G	549,106	739,603	762,147	159,010	229,016	336,981	79,914
<b>Total voted</b>	<b>46,674,561</b>	<b>49,514,385</b>	<b>25,840,592</b>	<b>26,642,896</b>	<b>28,444,921</b>	<b>29,289,802</b>	<b>29,210,689</b>
<b>Non-voted†</b>							
<b>Improving the supply and quality of housing</b>	<b>-32,427</b>	<b>-96,278</b>	<b>-52,971</b>	<b>-49,692</b>	<b>187,192</b>	<b>182,699</b>	<b>181,436</b>
<i>of which:</i>							
Improving the supply and quality of housing	-32,427	-96,278	-52,971	-49,692	187,192	182,699	181,436
<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	<b>3,394</b>	<b>-2,900</b>	<b>-</b>	<b>-</b>	<b>5,707</b>	<b>3,600</b>	<b>5,500</b>
<i>of which:</i>							
Building prosperous communities, promoting regeneration and tackling deprivation	3,394	-2,900	-	-	5,707	3,600	5,500
<b>Providing a more efficient, effective and transparent planning system</b>	<b>-263</b>	<b>-</b>	<b>-231</b>	<b>-407</b>	<b>-</b>	<b>2,907</b>	<b>6,865</b>
<i>of which:</i>							
Providing a more efficient, effective and transparent planning system	-263	-	-231	-407	-	2,907	6,865
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>945</b>	<b>439</b>	<b>4,822</b>	<b>4,351</b>	<b>7,850</b>	<b>3,654</b>	<b>2,778</b>
<i>of which:</i>							
Ensuring safer communities by providing the framework to prevent and respond to emergencies	945	439	4,822	4,351	7,850	3,654	2,778



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Central Administration</b>	<b>8,036</b>	<b>10,808</b>	<b>4,318</b>	<b>4,809</b>	<b>4,866</b>	<b>4,801</b>	<b>1,678</b>
<i>of which:</i>							
Central Administration	8,036	10,808	4,318	4,809	4,866	4,801	1,678
<b>Government Office Administration</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>980</b>	<b>1,728</b>	<b>11,943</b>	<b>-</b>
<i>of which:</i>							
Government Office Administration	-	-	450	980	1,728	11,943	-
<b>European Structural Funds - relating to 2007-13 programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,196</b>	<b>163,805</b>	<b>236,761</b>
<i>of which:</i>							
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	1,196	163,805	236,761
<b>European Structural Funds-losses write offs and other expenditure not funded by the European Union</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,700</b>	<b>-</b>
<i>of which:</i>							
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	-	-	-	-	-	17,700	-
<b>Local and Regional Government</b>	<b>104,483</b>	<b>106,228</b>	<b>94,721</b>	<b>103,351</b>	<b>102,101</b>	<b>109,612</b>	<b>115,535</b>
<i>of which:</i>							
Local and Regional Government	104,483	106,228	94,721	103,351	102,101	109,612	115,535
<b>Departmental Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,653</b>
<i>of which:</i>							
Departmental Unallocated Provision	-	-	-	-	-	-	38,653
<b>Total non-voted</b>	<b>84,168</b>	<b>18,297</b>	<b>51,109</b>	<b>63,392</b>	<b>310,640</b>	<b>500,721</b>	<b>589,206</b>
<b>Total resource budget DEL</b>	<b>46,758,729</b>	<b>49,532,682</b>	<b>25,891,701</b>	<b>26,706,288</b>	<b>28,755,561</b>	<b>29,790,523</b>	<b>29,799,895</b>

**Resource AME*****Voted in Estimate entitled: Department for Communities and Local Government***

<b>Improving the supply and quality of housing</b>	<b>708,791</b>	<b>803,901</b>	<b>762,869</b>	<b>749,646</b>	<b>591,668</b>	<b>685,446</b>	<b>469,811</b>
<i>of which:</i>							
Improving the supply and quality of housing	708,791	803,901	762,869	749,646	591,668	685,446	469,811
Improving the supply and quality of housing RfR 1 U	708,791	803,901	762,869	749,646	591,668	685,446	469,811

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	<b>8</b>	<b>315</b>	<b>-</b>	<b>1,037</b>	<b>94</b>	<b>4</b>	<b>-</b>
<i>of which:</i>							
Building prosperous communities, promoting regeneration and tackling deprivation	8	315	-	1,037	94	4	-
<i>Building Prosperous Communities RfR 1</i>	8	315	-	1,037	94	4	-
<b>Providing a more efficient, effective and transparent planning system</b>	<b>-</b>	<b>-</b>	<b>2,654</b>	<b>-1,393</b>	<b>-569</b>	<b>-129</b>	<b>161</b>
<i>of which:</i>							
Providing a more efficient, effective and transparent planning system	-	-	2,654	-1,393	-569	-129	161
Providing a more efficient effective trans RfR 1 Y	-	-	2,654	-1,393	-569	-129	161
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>102</b>	<b>279</b>	<b>172,893</b>	<b>167,153</b>	<b>251,641</b>	<b>268,811</b>	<b>289,956</b>
<i>of which:</i>							
Ensuring safer communities by providing the framework to prevent and respond to emergencies	102	279	172,893	167,153	251,641	268,811	289,956
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 V	102	279	186	101	-59	44	156
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 Z	-	-	172,707	167,052	251,700	268,767	289,800
<b>Central Administration</b>	<b>6,510</b>	<b>33</b>	<b>9,313</b>	<b>6,519</b>	<b>5,809</b>	<b>1,727</b>	<b>4,940</b>
<i>of which:</i>							
Central Administration	6,510	33	9,313	6,519	5,809	1,727	4,940
Central Administration RfR 1 W	6,510	33	9,313	6,519	5,809	1,727	4,940
<b>Government Office Administration</b>	<b>218</b>	<b>-1,363</b>	<b>6,475</b>	<b>2,542</b>	<b>14,187</b>	<b>1,299</b>	<b>60</b>
<i>of which:</i>							
Government Office Administration	218	-1,363	6,475	2,542	14,187	1,299	60
Government Office Administration RfR 1 X	218	-1,363	6,475	2,542	14,187	1,299	60

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>European Structural Funds - Net (expenditure and income relating to old programmes)</b>	-	-2	-	-	-	-6,646	-
<i>of which:</i>							
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-2	-	-	-	-6,646	-
<i>European Structural Funds - Communities and Local Government RfR 1</i>	-	-2	-	-	-	-6,646	-
<b>European Structural Funds-losses write offs and other expenditure not funded by the European Union</b>	-	-5,494	41,756	67,389	3,212	52,001	-
<i>of which:</i>							
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	-	-5,494	41,756	67,389	3,212	52,001	-
<i>European Structural Funds - Communities and Local Government RfR 1</i>	-	-5,494	41,756	67,389	3,212	52,001	-
<b>Local and Regional Government</b>	<b>460,861</b>	<b>524,293</b>	<b>1,036,245</b>	<b>841,717</b>	<b>661,225</b>	<b>284,276</b>	<b>463,000</b>
<i>of which:</i>							
Local and Regional Government	460,861	524,293	1,036,245	841,717	661,225	284,276	463,000
Other grants and payments RfR 2 G	-	-	-	-	750	300	-
Non-Domestic Rates outturn adjustments and Local Authority Business Growth Incentive RfR 2 H	460,861	524,293	1,036,245	841,717	660,475	283,976	463,000
<b>Total voted</b>	<b>1,176,490</b>	<b>1,321,962</b>	<b>2,032,205</b>	<b>1,834,610</b>	<b>1,527,267</b>	<b>1,286,789</b>	<b>1,227,928</b>
<b><i>Non-voted†</i></b>							
<b>Improving the supply and quality of housing</b>	<b>-533,811</b>	<b>-492,046</b>	<b>-625,161</b>	<b>-647,701</b>	<b>-237,952</b>	<b>-632,669</b>	<b>-741,307</b>
<i>of which:</i>							
Improving the supply and quality of housing	-533,811	-492,046	-625,161	-647,701	-237,952	-632,669	-741,307
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>-</b>	<b>-</b>	<b>-1,113</b>	<b>-43</b>	<b>-38</b>	<b>-35</b>	<b>-</b>
<i>of which:</i>							
Ensuring safer communities by providing the framework to prevent and respond to emergencies	-	-	-1,113	-43	-38	-35	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Central Administration</b>	<b>-8,077</b>	<b>-10,808</b>	<b>-4,388</b>	<b>-5,012</b>	<b>-5,299</b>	<b>-5,092</b>	<b>-3,035</b>
<i>of which:</i>							
Central Administration	-8,077	-10,808	-4,388	-5,012	-5,299	-5,092	-3,035
<b>Government Office Administration</b>	<b>-</b>	<b>-</b>	<b>-450</b>	<b>-980</b>	<b>-1,728</b>	<b>-11,828</b>	<b>-2,034</b>
<i>of which:</i>							
Government Office Administration	-	-	-450	-980	-1,728	-11,828	-2,034
<b>European Structural Funds—losses write offs and other expenditure not funded by the European Union</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-12,000</b>	<b>-</b>
<i>of which:</i>							
European Structural Funds—losses, write offs and other expenditure not funded by the European Union	-	-	-	-	-	-12,000	-
<b>Local and Regional Government</b>	<b>-</b>	<b>-</b>	<b>387</b>	<b>368</b>	<b>102</b>	<b>67</b>	<b>-</b>
<i>of which:</i>							
Local and Regional Government	-	-	387	368	102	67	-
<b>Total non-voted</b>	<b>-541,888</b>	<b>-502,854</b>	<b>-630,725</b>	<b>-653,368</b>	<b>-244,915</b>	<b>-661,557</b>	<b>-746,376</b>
<b>Total resource budget AME</b>	<b>634,602</b>	<b>819,108</b>	<b>1,401,480</b>	<b>1,181,242</b>	<b>1,282,352</b>	<b>625,232</b>	<b>481,552</b>
<b>Total resource budget</b>	<b>47,393,331</b>	<b>50,351,790</b>	<b>27,293,181</b>	<b>27,887,530</b>	<b>30,037,913</b>	<b>30,415,755</b>	<b>30,281,447</b>
<i>of which:</i>							
Voted	47,851,072	50,836,382	27,872,797	28,477,506	29,972,188	30,576,591	30,438,617
NDPBs' net spending (non-voted)	81,508	-12,827	-25,049	9,874	795,468	521,846	533,713
Other non-voted	-539,249	-471,765	-554,567	-599,850	-729,743	-682,682	-690,883
<i>and of which:</i>							
Central government own spending	1,161,002	1,204,907	630,510	-13,106	1,462,356	1,229,416	760,385
Central government finance to LAs	46,234,428	49,150,953	26,668,914	27,905,866	28,584,889	29,201,628	29,523,811
Public Corporations	-2,099	-4,070	-6,243	-5,230	-9,332	-15,289	-2,749

**NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	46,674,582	49,514,420	25,840,592	26,642,896	28,444,921	29,289,802	29,210,689
Capital DEL in budgets	1,937,637	2,071,804	2,287,977	2,405,868	2,153,916	2,243,048	1,273,509
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1,176,490	1,321,962	2,032,205	1,834,610	1,527,267	1,286,789	1,227,928
Capital AME in budgets	610,260	368,113	542,903	1,212,864	516,448	170,955	-
<b>Non-Budget:</b>							
Other spending outside budgets	15,767	14,183	21,586	21,847	-61	528	4,930
Grants to NDPBs to finance their spending	2,114,079	2,270,455	2,291,217	2,283,504	4,094,354	6,025,912	3,617,137
<b>Total resource consumption in Estimate</b>	<b>52,528,815</b>	<b>55,560,937</b>	<b>33,016,480</b>	<b>34,401,589</b>	<b>36,736,845</b>	<b>39,017,034</b>	<b>35,334,193</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
<b>Supporting local government</b>	-	-	33,762	69,771	-	-	-
<i>of which:</i>							
Supporting local government	-	-	33,762	69,771	-	-	-
Local Area Agreements RfR 1	-	-	-15,867	-74,014	-	-	-
Local Area Agreements RfR 1	-	-	49,629	143,785	-	-	-
<b>Improving the supply and quality of housing</b>	<b>518,862</b>	<b>587,821</b>	<b>883,826</b>	<b>1,133,401</b>	<b>510,109</b>	<b>574,689</b>	<b>503,505</b>
<i>of which:</i>							
Improving the supply and quality of housing	518,862	587,821	883,826	1,133,401	510,109	574,689	503,505
Improving the supply and quality of housing RfR 1 A	68,419	26,388	56,666	90,406	4,867	11,918	22,353
Improving the supply and quality of housing RfR 1 M	450,443	561,433	827,160	1,042,995	505,242	562,771	481,152
<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	<b>1,125,684</b>	<b>1,117,777</b>	<b>1,103,468</b>	<b>1,122,086</b>	<b>1,490,053</b>	<b>1,675,282</b>	<b>962,975</b>
<i>of which:</i>							
Building prosperous communities, promoting regeneration and tackling deprivation	1,125,684	1,117,777	1,103,468	1,122,086	1,490,053	1,675,282	962,975
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 B	981,360	976,538	977,855	1,004,273	1,340,385	1,555,721	883,986
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 N	144,324	141,239	125,613	117,813	149,668	119,561	78,989
<b>Developing communities that are cohesive, active and resilient to extremism</b>	<b>5,813</b>	-	-	-	-	-	-
<i>of which:</i>							
Developing communities that are cohesive, active and resilient to extremism	5,813	-	-	-	-	-	-
Developing communities that are cohesive, active and resilient to extremism RfR 1 C	5,813	-	-	-	-	-	-

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Providing a more efficient, effective and transparent planning system</b>	<b>36,018</b>	<b>45,009</b>	<b>34,466</b>	<b>30,093</b>	<b>34,306</b>	<b>2,100</b>	<b>3,331</b>
<i>of which:</i>							
Providing a more efficient, effective and transparent planning system	36,018	45,009	34,466	30,093	34,306	2,100	3,331
Providing a more efficient, effective and transparent planning system RfR 1 D	6,018	5,009	3,454	2,754	1,918	2,100	3,331
Providing a more efficient, effective and transparent planning system RfR 1 P	30,000	40,000	31,012	27,339	32,388	-	-
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>37,170</b>	<b>9,378</b>	<b>21,844</b>	<b>74,958</b>	<b>80,352</b>	<b>72,955</b>	<b>39,829</b>
<i>of which:</i>							
Ensuring safer communities by providing the framework to prevent and respond to emergencies	37,170	9,378	21,844	74,958	80,352	72,955	39,829
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 E	32,170	961	6,850	54,412	79,987	38,090	-5,171
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 Q	5,000	8,417	14,994	20,546	365	34,865	45,000
<b>Central Administration</b>	<b>5,880</b>	<b>7,264</b>	<b>6,805</b>	<b>7,938</b>	<b>6,398</b>	<b>17,873</b>	<b>16,064</b>
<i>of which:</i>							
Central Administration	5,880	7,264	6,805	7,938	6,398	17,873	16,064
Central Administration RfR 1 F	5,880	7,264	6,805	7,938	6,398	17,873	16,064
<b>Government Office Administration</b>	<b>4,893</b>	<b>3,583</b>	<b>5,693</b>	<b>1,835</b>	<b>3,493</b>	<b>2,828</b>	<b>2,860</b>
<i>of which:</i>							
Government Office Administration	4,893	3,583	5,693	1,835	3,493	2,828	2,860
Government Office Administration RfR 1 G	4,893	3,583	5,693	1,835	3,493	2,828	2,860
<b>European Structural Funds - Net (expenditure and income relating to old programmes)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<i>of which:</i>							
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	-	2
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 H	-	-	-	-	-	-	1
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 S	-	-	-	-	-	-	1

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>European Structural Funds - relating to 2007-13 programmes</b>	-	-	-	-	-2,451	-267,722	-246,409
<i>of which:</i>							
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-2,451	-267,722	-246,409
European Structural Funds- income relating to 2007-13 programmes RfR 1 I	-	-	-	-	-2,451	-269,322	-259,382
European Structural Funds- payments to London Development Agency for 2007-13 programme RfR 1 T	-	-	-	-	-	1,600	12,973
<b>European Structural Funds-losses write offs and other expenditure not funded by the European Union</b>	-	-	-	-	<b>2,803</b>	<b>501</b>	<b>1</b>
<i>of which:</i>							
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	-	-	-	-	2,803	501	1
European Structural Funds - Communities and Local Government RfR 1 J	-	-	-	-	2,803	501	1
<b>Ordnance Survey</b>	-	-	-	-	-	-	<b>35,000</b>
<i>of which:</i>							
Ordnance Survey	-	-	-	-	-	-	35,000
Ordnance Survey RfR 1 K	-	-	-	-	-	-	35,000
<b>Queen Elizabeth II Conference Centre Executive Agency</b>	<b>-82</b>	<b>-82</b>	-	-	-	<b>-14</b>	-
<i>of which:</i>							
Queen Elizabeth II Conference Centre Executive Agency	-82	-82	-	-	-	-14	-
Queen Elizabeth II Conference Centre Executive Agency RfR 1 L	-82	-82	-	-	-	-14	-
<b>Local and Regional Government</b>	<b>256,376</b>	<b>315,094</b>	<b>221,732</b>	<b>31,753</b>	<b>121,592</b>	<b>223,193</b>	<b>12,470</b>
<i>of which:</i>							
Local and Regional Government	256,376	315,094	221,732	31,753	121,592	223,193	12,470
London governance RfR 2 F	-	-	-	-	1,600	1,600	1,600
Other grants and payments RfR 2 G	255,676	315,094	221,732	31,753	119,992	221,593	10,870
<i>Other grants and payments</i> RfR 2	700	-	-	-	-	-	-
<b>Total voted</b>	<b>1,990,614</b>	<b>2,085,844</b>	<b>2,311,596</b>	<b>2,471,835</b>	<b>2,246,655</b>	<b>2,301,685</b>	<b>1,329,628</b>

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b><i>Non-voted†</i></b>							
<b>Improving the supply and quality of housing</b>	<b>3,340,852</b>	<b>3,878,993</b>	<b>3,453,798</b>	<b>3,735,748</b>	<b>4,922,269</b>	<b>6,734,135</b>	<b>4,557,573</b>
<i>of which:</i>							
Improving the supply and quality of housing	3,340,852	3,878,993	3,453,798	3,735,748	4,922,269	6,734,135	4,557,573
<b>Providing a more efficient, effective and transparent planning system</b>	-	-	-	-	-	<b>1,240</b>	-
<i>of which:</i>							
Providing a more efficient, effective and transparent planning system	-	-	-	-	-	1,240	-
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>58,006</b>	<b>57,981</b>	<b>58,061</b>	<b>58,002</b>	<b>61,695</b>	<b>68,889</b>	<b>70,824</b>
<i>of which:</i>							
Ensuring safer communities by providing the framework to prevent and respond to emergencies	58,006	57,981	58,061	58,002	61,695	68,889	70,824
<b>European Structural Funds - relating to 2007-13 programmes</b>	-	-	-	-	<b>2,889</b>	<b>267,727</b>	<b>246,409</b>
<i>of which:</i>							
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	2,889	267,727	246,409
<b>Local and Regional Government</b>	<b>446</b>	<b>690</b>	<b>1,542</b>	<b>311</b>	<b>484</b>	<b>298</b>	<b>400</b>
<i>of which:</i>							
Local and Regional Government	446	690	1,542	311	484	298	400
<b>Total non-voted</b>	<b>3,399,304</b>	<b>3,937,664</b>	<b>3,513,401</b>	<b>3,794,061</b>	<b>4,987,337</b>	<b>7,072,289</b>	<b>4,875,206</b>
<b>Total capital budget DEL</b>	<b>5,389,918</b>	<b>6,023,508</b>	<b>5,824,997</b>	<b>6,265,896</b>	<b>7,233,992</b>	<b>9,373,974</b>	<b>6,204,834</b>
<b>Capital AME</b>							
<b><i>Voted in Estimate entitled: Department for Communities and Local Government</i></b>							
<b>Improving the supply and quality of housing</b>	<b>610,260</b>	<b>368,113</b>	<b>542,903</b>	<b>1,212,864</b>	<b>516,448</b>	<b>170,955</b>	-
<i>of which:</i>							
Improving the supply and quality of housing	610,260	368,113	542,903	1,212,864	516,448	170,955	-
<i>Improving the supply and quality of housing RfR 1</i>	<i>610,260</i>	<i>368,113</i>	<i>542,903</i>	<i>1,212,864</i>	<i>516,448</i>	<i>170,955</i>	-
<b>Total voted</b>	<b>610,260</b>	<b>368,113</b>	<b>542,903</b>	<b>1,212,864</b>	<b>516,448</b>	<b>170,955</b>	-
<b>Total capital budget AME</b>	<b>610,260</b>	<b>368,113</b>	<b>542,903</b>	<b>1,212,864</b>	<b>516,448</b>	<b>170,955</b>	-
<b>Total capital budget</b>	<b>6,000,178</b>	<b>6,391,621</b>	<b>6,367,900</b>	<b>7,478,760</b>	<b>7,750,440</b>	<b>9,544,929</b>	<b>6,204,834</b>



	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	2,600,874	2,453,957	2,854,499	3,684,699	2,763,103	2,472,640	1,329,628
NDPBs' net spending (non-voted)	2,023,517	2,203,803	2,332,126	2,498,710	3,757,299	5,815,731	4,036,627
Other non-voted	1,375,787	1,733,861	1,181,275	1,295,351	1,230,038	1,256,558	838,579
<i>and of which:</i>							
Central government own spending	3,070,751	3,125,034	3,245,717	3,445,296	4,483,995	6,261,046	3,881,960
Central government finance to LAs	2,929,531	3,266,694	3,122,210	4,033,493	3,266,476	3,283,913	2,287,874
Public Corporations	-104	-107	-27	-29	-31	-30	35,000
<b>NB Voted net capital in Estimate entitled: Department for Communities and Local Government</b>							
Capital DEL in budgets	52,977	14,040	23,619	65,967	92,739	58,637	56,119
<b>Total net capital in Estimate</b>	<b>52,977</b>	<b>14,040</b>	<b>23,619</b>	<b>65,967</b>	<b>92,739</b>	<b>58,637</b>	<b>56,119</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government</b>							
Capital DEL in budgets	1,937,637	2,071,804	2,287,977	2,405,868	2,153,916	2,243,048	1,273,509
Capital AME in budgets	610,260	368,113	542,903	1,212,864	516,448	170,955	-

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



# Department for Business, Innovation and Skills

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Business, Innovation and Skills</i>							
<b>To help ensure business success in an increasingly competitive world</b>	<b>399,925</b>	<b>244,788</b>	<b>128,998</b>	<b>409,441</b>	<b>328,637</b>	<b>660,562</b>	<b>409,704</b>
<i>of which:</i>							
Business Creation and Growth	-109,003	-240,268	-405,697	-459,580	-419,839	15,155	-204,696
Business Creation and Growth RfR 1 B	-264,808	-428,339	-612,035	-651,909	-615,409	-183,173	-396,365
Business Creation and Growth RfR 1 F	155,805	188,071	206,338	192,329	195,570	198,328	191,669
Better Regulation	-	-	20	738	54	338	-
<i>Better Regulation     RfR 1</i>	-	-	-	20	54	338	-
<i>Better Regulation     RfR 1</i>	-	-	20	718	-	-	-
Free and Fair Markets	126,901	118,928	102,369	119,763	152,191	172,194	169,006
Free and Fair Markets RfR 1 C	126,901	118,928	102,369	119,763	152,191	172,194	169,006
Government as Shareholder	77,097	3,077	83,087	459,112	304,469	154,970	162,882
Government as Shareholder RfR 1 D	77,097	3,077	83,087	459,112	304,469	154,970	162,882
Professional support and infrastructure	304,930	363,051	349,219	289,408	291,762	317,905	282,512
Professional Support and Infrastructure RfR 1 E	304,930	363,051	349,219	289,408	291,762	317,905	282,512
<b>Increasing Scientific Excellence in the UK and Maximising its Contribution to Society</b>	<b>139,474</b>	<b>93,560</b>	<b>107,737</b>	<b>111,360</b>	<b>105,408</b>	<b>115,680</b>	<b>124,371</b>
<i>of which:</i>							
Expenditure of Research Councils	31,140	-	-	-	-	-	-
<i>Research Councils' Pension Scheme     RfR 2</i>	31,140	-	-	-	-	-	-
Departmental Science programmes	108,334	93,560	107,737	111,360	105,408	115,680	124,371
The Royal Society RfR 2 A	31,156	32,555	36,359	41,072	43,360	45,823	48,558

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Royal Academy of Engineering							
RfR 2 B	5,600	5,850	7,885	9,752	10,279	12,138	12,826
British Academy							
RfR 2 C	-	14,050	16,885	22,585	22,540	25,063	26,448
Research Base Initiatives							
RfR 2 D	7,295	11,633	7,738	5,024	4,675	6,114	6,598
Science and Society							
RfR 2 E	-	-	9,329	11,071	13,203	14,292	17,441
Economic Impact							
RfR 2 F	14,232	11,801	13,497	11,904	11,351	12,250	12,500
<i>Administration and Central Capital - Research Base</i>							
<i>RfR 2</i>	<i>7,801</i>	<i>3,470</i>	<i>3,381</i>	<i>4,367</i>	-	-	-
<i>Administration and Central Capital - GO Science</i>							
<i>RfR 2</i>	<i>9,089</i>	<i>4,532</i>	<i>4,520</i>	<i>5,585</i>	-	-	-
<i>Cambridge/Massachusetts Institute of Technology</i>							
<i>RfR 2</i>	<i>17,849</i>	<i>9,133</i>	<i>7,729</i>	-	-	-	-
<i>Foresight LINK Awards</i>							
<i>RfR 2</i>	<i>1,662</i>	<i>536</i>	<i>414</i>	-	-	-	-
Higher Education							
RfR 3 A	13,650	-	-	-	-	-	-
<b>Knowledge Transfer and Innovation</b>	<b>235,134</b>	<b>252,894</b>	<b>231,918</b>	<b>132,894</b>	<b>126,885</b>	<b>73,742</b>	<b>73,444</b>
<i>of which:</i>							
Accelerating commercial exploitation of creativity and knowledge	235,134	252,894	231,918	132,894	126,885	73,742	73,444
Knowledge Transfer and Innovation							
RfR 1 A	235,134	252,894	231,918	128,703	126,885	73,592	73,444
<i>Knowledge Transfer and Innovation</i>							
<i>RfR 1</i>	-	-	-	<i>4,191</i>	-	<i>150</i>	-
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>-3,486,946</b>	<b>-4,322,302</b>	<b>-4,860,647</b>	<b>-4,646,144</b>	<b>-4,563,668</b>	<b>-4,529,544</b>	<b>7,386,273</b>
<i>of which:</i>							
Higher Education	1,286,143	1,500,838	1,601,723	2,149,415	2,376,613	2,856,086	3,268,498
Higher Education							
RfR 3 A	91,440	88,917	82,042	89,731	89,825	92,387	302,976
Higher Education Support for Students							
RfR 3 B	1,183,586	1,400,885	1,516,571	2,059,344	2,281,014	2,763,699	2,965,522
Further Education, Skills and International Programmes							
RfR 3 C	60	40	33	-	-	-	-
<i>Higher Education Support for Students</i>							
<i>RfR 3</i>	<i>11,057</i>	<i>10,996</i>	<i>3,077</i>	<i>340</i>	<i>5,774</i>	-	-
Further Education and Skills	-4,864,861	-5,512,117	-5,997,063	-6,271,464	-6,429,352	-6,810,820	4,079,679
Further Education, Skills and International Programmes							
RfR 3 C	213,438	222,769	166,860	183,538	223,544	292,869	4,867,679
Further Education receipts from the Department for Children, Schools and Families							
RfR 3 D	-5,078,299	-5,734,886	-6,163,923	-6,455,002	-6,652,896	-7,103,689	-788,000

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Encouraging science and innovation in the public sector	91,772	-311,023	-465,307	-524,095	-510,929	-574,810	38,096
Further Education, Skills and International Programmes							
RfR 3 C	112,553	95,590	37,616	20,161	13,771	4,290	38,096
Further Education receipts from the Department for Children, Schools and Families							
RfR 3 D	-20,781	-406,613	-502,923	-544,256	-524,700	-579,100	-
<b>Total voted</b>	<b>-2,712,413</b>	<b>-3,731,060</b>	<b>-4,391,994</b>	<b>-3,992,449</b>	<b>-4,002,738</b>	<b>-3,679,560</b>	<b>7,993,792</b>
<b>Non-voted†</b>							
<b>To help ensure business success in an increasingly competitive world</b>	<b>625,928</b>	<b>857,626</b>	<b>1,064,301</b>	<b>1,027,042</b>	<b>1,048,127</b>	<b>938,380</b>	<b>870,015</b>
<i>of which:</i>							
Business Creation and Growth	541,166	808,798	979,988	926,045	973,391	889,149	802,992
Better Regulation	-	-	-	1,534	4,468	4,100	4,420
Free and Fair Markets	52,516	34,925	49,639	53,306	44,189	29,512	51,002
Government as Shareholder	29,187	-5,491	19,138	30,283	7,636	8,154	7,757
Professional support and infrastructure	3,059	19,394	15,536	15,874	18,443	7,465	3,844
<b>Increasing Scientific Excellence in the UK and Maximising its Contribution to Society</b>	<b>1,806,835</b>	<b>2,248,392</b>	<b>2,367,431</b>	<b>2,577,300</b>	<b>2,864,439</b>	<b>3,015,310</b>	<b>3,086,525</b>
<i>of which:</i>							
Expenditure of Research Councils	1,733,876	2,183,472	2,289,071	2,495,594	2,779,585	2,909,815	2,973,525
Departmental Science programmes	72,959	64,920	78,360	81,706	84,854	105,495	113,000
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,817</b>
<i>of which:</i>							
To help ensure business success in an increasingly competitive world	-	-	-	-	-	-	31,817
<b>Knowledge Transfer and Innovation</b>	<b>9,792</b>	<b>6,730</b>	<b>6,391</b>	<b>223,072</b>	<b>195,570</b>	<b>323,679</b>	<b>314,940</b>
<i>of which:</i>							
Accelerating commercial exploitation of creativity and knowledge	-	-	-	217,046	189,124	317,645	308,765
Encouraging science and innovation in the public sector	9,792	6,730	6,391	6,026	6,446	6,034	6,175
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>13,861,791</b>	<b>15,198,533</b>	<b>16,245,801</b>	<b>17,019,818</b>	<b>17,570,742</b>	<b>18,418,957</b>	<b>6,742,693</b>
<i>of which:</i>							
Higher Education	5,239,572	5,439,810	5,916,037	6,212,754	6,448,044	6,670,518	6,679,099

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated Outturn</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
Further Education and Skills	8,601,438	9,352,110	9,826,841	10,274,164	10,590,987	11,179,239	63,594
Encouraging science and innovation in the public sector	20,781	406,613	502,923	532,900	531,711	569,200	-
<b>Total non-voted</b>	<b>16,304,346</b>	<b>18,311,281</b>	<b>19,683,924</b>	<b>20,847,232</b>	<b>21,678,878</b>	<b>22,696,326</b>	<b>11,045,990</b>
<b>Total resource budget DEL</b>	<b>13,591,933</b>	<b>14,580,221</b>	<b>15,291,930</b>	<b>16,854,783</b>	<b>17,676,140</b>	<b>19,016,766</b>	<b>19,039,782</b>

**Resource AME***Voted in Estimate entitled: Department for Business, Innovation and Skills*

<b>To help ensure business success in an increasingly competitive world</b>	<b>128,662</b>	<b>200,721</b>	<b>29,683</b>	<b>288,498</b>	<b>196,381</b>	<b>254,748</b>	<b>64,611</b>
<i>of which:</i>							
Business Creation and Growth	62,798	111,947	-22,588	35,967	169,560	189,203	17,500
Business Creation and Growth RfR 1 G	58,819	109,800	-26,042	33,704	167,590	186,203	14,500
Business Creation and Growth RfR 1 K	3,979	2,147	3,454	2,263	1,970	3,000	3,000
Free and Fair Markets	37,800	60,085	22,086	58,769	75,590	70,741	62,890
Free and Fair Markets RfR 1 H	37,800	60,085	22,086	58,769	75,590	70,741	62,890
Government as Shareholder	-	17,445	-236	8,870	-20,361	5,053	3,829
Government as Shareholder RfR 1 I	-	17,445	-236	8,870	-20,361	5,053	3,829
Professional support and infrastructure	28,064	11,244	30,421	184,892	-28,408	-10,249	-19,608
Professional Support and Infrastructure RfR 1 J	28,064	11,244	30,421	184,892	-28,408	-10,249	-19,608
<b>Increasing Scientific Excellence in the UK and Maximising its Contribution to Society</b>	<b>11,192</b>	<b>15,100</b>	<b>17,202</b>	<b>27,400</b>	<b>72,340</b>	<b>37,000</b>	<b>34,100</b>
<i>of which:</i>							
Expenditure of Research Councils	11,192	15,100	17,202	27,400	72,340	37,000	34,100
Research Councils' Pension Scheme RfR 2 H	11,192	15,100	17,202	27,400	72,340	37,000	34,100
<b>Knowledge Transfer and Innovation</b>	<b>315</b>	<b>6</b>	<b>46</b>	<b>462</b>	<b>-19</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Accelerating commercial exploitation of creativity and knowledge	315	6	46	462	-19	-	-
<i>Knowledge Transfer and Innovation     RfR 1</i>	<i>315</i>	<i>6</i>	<i>46</i>	<i>462</i>	<i>-19</i>	<i>-</i>	<i>-</i>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>-609,187</b>	<b>-651,050</b>	<b>-850,922</b>	<b>-858,193</b>	<b>-1,533,863</b>	<b>-816,711</b>	<b>-873,790</b>
<i>of which:</i>							
Higher Education	-609,187	-651,050	-850,922	-858,193	-1,534,094	-816,711	-877,290
Loans to Students RfR 3 E	-609,187	-651,050	-850,922	-858,193	-1,534,094	-816,711	-877,290
Further Education and Skills	-	-	-	-	231	-	3,500
Further Education, Skills and International programmes RfR 3 F	-	-	-	-	231	-	3,500
<b>Total voted</b>	<b>-469,018</b>	<b>-435,223</b>	<b>-803,991</b>	<b>-541,833</b>	<b>-1,265,161</b>	<b>-524,963</b>	<b>-775,079</b>
<b><i>Voted in Estimate entitled: UK Atomic Energy Authority Pension Schemes</i></b>							
<b>UKAEA pension schemes</b>	<b>248,215</b>	<b>268,026</b>	<b>245,557</b>	<b>274,823</b>	<b>286,250</b>	<b>278,554</b>	<b>283,284</b>
<i>of which:</i>							
UKAEA pension schemes	248,215	268,026	245,557	274,823	286,250	278,554	283,284
Payments of pensions, transfer values and repayments of contributions RfR 1 A	248,215	268,026	245,557	274,823	286,250	278,554	283,284
<b>Total voted</b>	<b>248,215</b>	<b>268,026</b>	<b>245,557</b>	<b>274,823</b>	<b>286,250</b>	<b>278,554</b>	<b>283,284</b>
<b><i>Non-voted†</i></b>							
<b>To help ensure business success in an increasingly competitive world</b>	<b>152,996</b>	<b>186,073</b>	<b>113,364</b>	<b>71,476</b>	<b>506,618</b>	<b>531,465</b>	<b>405,124</b>
<i>of which:</i>							
Business Creation and Growth	-24,333	-49,098	-45,955	-77,444	133,165	44,716	42,309
Better Regulation	-	-	-	-	35	-	-
Free and Fair Markets	184,888	252,709	201,712	168,315	389,325	502,321	380,718
Government as Shareholder	-4,500	1,856	-26,857	-3,521	2,536	-1,826	-14,059
Professional support and infrastructure	-3,059	-19,394	-15,536	-15,874	-18,443	-13,746	-3,844
<b>Increasing Scientific Excellence in the UK and Maximising its Contribution to Society</b>	<b>36,072</b>	<b>20,474</b>	<b>-2,266</b>	<b>-10,327</b>	<b>-10,922</b>	<b>-10,620</b>	<b>-6,881</b>
<i>of which:</i>							
Expenditure of Research Councils	36,072	20,474	-2,266	-10,327	-10,922	-10,620	-6,881
<b>UKAEA pension schemes</b>	<b>-2,179</b>	<b>-1,013</b>	<b>-7,024</b>	<b>-6,345</b>	<b>-217</b>	<b>-</b>	<b>-</b>

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
UKAEA pension schemes	-2,179	-1,013	-7,024	-6,345	-217	-	-
<b>Knowledge Transfer and Innovation</b>	<b>-11,000</b>	<b>-14,897</b>	<b>-10,386</b>	<b>-10,776</b>	<b>-6,258</b>	<b>-4,077</b>	<b>-</b>
<i>of which:</i>							
Accelerating commercial exploitation of creativity and knowledge	-11,000	-14,897	-10,386	-10,776	-6,258	-4,077	-
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>101,940</b>	<b>201,792</b>	<b>111,968</b>	<b>166,668</b>	<b>244,118</b>	<b>260,637</b>	<b>148,339</b>
<i>of which:</i>							
Higher Education	-20,202	-1,257	-27,718	-486	14,071	-22,000	-49,500
Further Education and Skills	122,142	203,049	139,686	167,154	230,047	282,637	197,839
<b>Total non-voted</b>	<b>277,829</b>	<b>392,429</b>	<b>205,656</b>	<b>210,696</b>	<b>733,339</b>	<b>777,405</b>	<b>546,582</b>
<b>Total resource budget AME</b>	<b>57,026</b>	<b>225,232</b>	<b>-352,778</b>	<b>-56,314</b>	<b>-245,572</b>	<b>530,996</b>	<b>54,787</b>
<b>Total resource budget</b>	<b>13,648,959</b>	<b>14,805,453</b>	<b>14,939,152</b>	<b>16,798,469</b>	<b>17,430,568</b>	<b>19,547,762</b>	<b>19,094,569</b>
<i>of which:</i>							
Voted	-2,929,160	-3,895,397	-4,947,417	-4,256,334	-4,981,573	-3,925,969	7,501,997
NDPBs' net spending (non-voted)	16,509,455	18,566,324	19,716,458	20,890,592	22,022,732	23,058,967	11,179,604
Other non-voted	68,664	134,526	170,111	164,211	389,409	414,764	412,968
<i>and of which:</i>							
Central government own spending	11,561,944	12,253,631	12,569,605	14,364,809	14,996,320	17,095,833	18,703,312
Central government finance to LAs	2,092,347	2,556,374	2,374,321	2,436,613	2,443,658	2,453,818	395,794
Public Corporations	-5,332	-4,552	-4,774	-2,953	-9,410	-1,889	-4,537
<b>NB Voted net resource outturn in Estimate entitled: Department for Business, Innovation and Skills</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-2,708,357	-3,728,200	-4,388,983	-3,989,324	-4,002,662	-3,679,560	7,993,792
Capital DEL in budgets	-690,682	-640,524	-659,794	-800,452	-1,002,903	-1,032,067	656,510
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-469,018	-435,223	-803,991	-541,833	-1,265,161	-524,963	-775,079
Capital AME in budgets	-	-	-139	729	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	704	-432,176	261	384,735	1,387	1,000	800
Grants to NDPBs to finance their spending	18,544,589	20,778,597	21,655,138	23,300,301	24,797,050	26,778,935	12,487,197
<b>Total resource consumption in Estimate</b>	<b>14,677,236</b>	<b>15,542,474</b>	<b>15,802,492</b>	<b>18,354,156</b>	<b>18,527,711</b>	<b>21,543,345</b>	<b>20,363,220</b>
<b>NB Voted net resource outturn in Estimate entitled: UK Atomic Energy Authority Pension Schemes</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-	-	-	-	-	-	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	248,215	268,026	245,557	274,823	286,250	278,554	283,284
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>248,215</b>	<b>268,026</b>	<b>245,557</b>	<b>274,823</b>	<b>286,250</b>	<b>278,554</b>	<b>283,284</b>

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



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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Business, Innovation and Skills</i>							
<b>To help ensure business success in an increasingly competitive world</b>	<b>-680,212</b>	<b>-672,921</b>	<b>-717,129</b>	<b>-804,738</b>	<b>-775,490</b>	<b>-632,828</b>	<b>76,060</b>
<i>of which:</i>							
Business Creation and Growth	-705,378	-685,649	-731,623	-832,563	-808,444	-651,129	54,079
Business Creation and Growth RfR 1 B	-877,215	-894,686	-940,910	-1,026,031	-959,201	-828,791	-72,841
Business Creation and Growth RfR 1 F	171,837	209,037	209,287	193,468	150,757	177,662	126,920
Free and Fair Markets	6,668	2,724	829	7,509	18,820	4,885	5,065
Free and Fair Markets RfR 1 C	6,668	2,724	829	7,509	18,820	4,885	5,065
Government as Shareholder	-	-	-	-	-	-	10,000
Government as Shareholder RfR 1 D	-	-	-	-	-	-	10,000
Professional support and infrastructure	18,498	10,004	13,665	20,316	14,134	13,416	6,916
Professional Support and Infrastructure RfR 1 E	18,498	10,004	13,665	20,316	14,134	13,416	6,916
<b>Increasing Scientific Excellence in the UK and Maximising its Contribution to Society</b>	<b>72,759</b>	<b>89,624</b>	<b>99,839</b>	<b>76,901</b>	<b>31,726</b>	<b>29,341</b>	<b>33,031</b>
<i>of which:</i>							
Expenditure of Research Councils	-	-4,868	-6,425	-6,537	-4,685	-	-
<i>Biotechnology and Biological Sciences Research Council</i> RfR 2	-	-4,868	-6,425	-6,537	-4,685	-	-
Departmental Science programmes	72,759	94,492	106,264	83,438	36,411	29,341	33,031
British Academy RfR 2 C	-	-	-	-	-	370	1,600
Research Capital Investment Fund RfR 2 G	48,168	95,205	105,300	83,438	36,411	28,971	31,431
<i>Joint Infrastructure Fund</i> RfR 2	24,591	-713	964	-	-	-	-
<b>Knowledge Transfer and Innovation</b>	<b>-14,065</b>	<b>-37,941</b>	<b>27,850</b>	<b>11,448</b>	<b>12,866</b>	<b>9,068</b>	<b>30,165</b>
<i>of which:</i>							
Accelerating commercial exploitation of creativity and knowledge	-14,065	-37,941	27,850	11,448	12,866	9,068	30,165
Knowledge Transfer and Innovation RfR 1 A	-14,065	-37,941	27,850	11,448	12,866	9,068	30,165

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>-11,538</b>	<b>3,483</b>	<b>-29,326</b>	<b>-54,500</b>	<b>-205,056</b>	<b>-226,309</b>	<b>587,400</b>
<i>of which:</i>							
Higher Education	292	339	14	-2,000	-	12,000	35,000
<i>Activities to Support all Functions</i>							
RfR 3	292	339	14	-	-	-	-
Higher Education							
RfR 3 A	-	-	-	-2,000	-	10,000	35,000
Higher Education Support for Students							
RfR 3 B	-	-	-	-	-	2,000	-
Further Education and Skills	-14,570	-128	-29,340	-52,500	-205,056	-238,309	552,400
Further Education, Skills and International Programmes							
RfR 3 C	619	865	461	500	2,000	2,000	552,400
Further Education receipts from the Department for Children, Schools and Families							
RfR 3 D	-15,189	-993	-29,801	-53,000	-207,056	-240,309	-
Encouraging science and innovation in the public sector	2,740	3,272	-	-	-	-	-
Further Education, Skills and International Programmes							
RfR 3 C	2,740	3,272	-	-	-	-	-
<b>Total voted</b>	<b>-633,056</b>	<b>-617,755</b>	<b>-618,766</b>	<b>-770,889</b>	<b>-935,954</b>	<b>-820,728</b>	<b>726,656</b>
<b><i>Non-voted†</i></b>							
<b>To help ensure business success in an increasingly competitive world</b>	<b>861,700</b>	<b>734,404</b>	<b>759,646</b>	<b>836,953</b>	<b>791,689</b>	<b>938,520</b>	<b>199,591</b>
<i>of which:</i>							
Business Creation and Growth	832,405	741,111	758,929	836,168	789,702	937,545	198,515
Better Regulation	-	-	-	197	-70	-	-
Free and Fair Markets	1,395	1,222	717	588	1,070	625	776
Government as Shareholder	27,900	-7,929	-	-	987	350	300
<b>Increasing Scientific Excellence in the UK and Maximising its Contribution to Society</b>	<b>501,053</b>	<b>652,417</b>	<b>642,709</b>	<b>751,310</b>	<b>635,359</b>	<b>708,100</b>	<b>672,638</b>
<i>of which:</i>							
Expenditure of Research Councils	342,953	365,508	442,709	469,340	445,629	555,294	514,218
Departmental Science programmes	158,100	286,909	200,000	281,970	189,730	152,806	158,420
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-11,860</b>
<i>of which:</i>							
To help ensure business success in an increasingly competitive world	-	-	-	-	-	-	-11,860
Increasing Scientific Excellence in the UK	-	-	-	-	-	50,000	-

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Knowledge Transfer and Innovation</b>	<b>600</b>	<b>176</b>	<b>40</b>	<b>10,150</b>	<b>10,620</b>	<b>11,732</b>	<b>20,180</b>
<i>of which:</i>							
Accelerating commercial exploitation of creativity and knowledge	-	-	-	10,115	10,380	11,652	20,100
Encouraging science and innovation in the public sector	600	176	40	35	240	80	80
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>879,022</b>	<b>1,293,487</b>	<b>1,152,208</b>	<b>1,278,663</b>	<b>1,627,422</b>	<b>2,122,459</b>	<b>395,128</b>
<i>of which:</i>							
Higher Education	455,451	903,988	717,197	757,314	789,250	999,637	394,808
Further Education and Skills	423,571	389,499	435,011	521,349	838,172	1,122,822	320
<b>Total non-voted</b>	<b>2,242,375</b>	<b>2,680,484</b>	<b>2,554,603</b>	<b>2,877,076</b>	<b>3,065,090</b>	<b>3,830,811</b>	<b>1,275,677</b>
<b>Total capital budget DEL</b>	<b>1,609,319</b>	<b>2,062,729</b>	<b>1,935,837</b>	<b>2,106,187</b>	<b>2,129,136</b>	<b>3,010,083</b>	<b>2,002,333</b>

**Capital AME*****Voted in Estimate entitled: Department for Business, Innovation and Skills***

<b>To help ensure business success in an increasingly competitive world</b>	<b>470,000</b>	<b>-120,000</b>	<b>430,273</b>	<b>-10,000</b>	<b>-193,000</b>	<b>550,000</b>	<b>650,000</b>
<i>of which:</i>							
Government as Shareholder	470,000	-120,000	430,273	-10,000	-193,000	550,000	650,000
Government as Shareholder RfR 1 I	470,000	-120,000	430,273	-10,000	-193,000	550,000	650,000
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>1,879,973</b>	<b>2,065,138</b>	<b>2,819,109</b>	<b>4,031,616</b>	<b>3,982,498</b>	<b>4,169,000</b>	<b>5,080,646</b>
<i>of which:</i>							
Higher Education	1,879,973	2,065,138	2,819,109	4,031,616	3,982,498	4,169,000	5,080,646
Loans to Students RfR 3 E	1,879,973	2,065,138	2,819,109	4,031,616	3,982,498	4,169,000	5,080,646
<b>Total voted</b>	<b>2,349,973</b>	<b>1,945,138</b>	<b>3,249,382</b>	<b>4,021,616</b>	<b>3,789,498</b>	<b>4,719,000</b>	<b>5,730,646</b>

***Non-voted†***

<b>To help ensure business success in an increasingly competitive world</b>	<b>-</b>	<b>-</b>	<b>-550,153</b>	<b>-260,000</b>	<b>-332,000</b>	<b>-32,000</b>	<b>-32,000</b>
<i>of which:</i>							
Government as Shareholder	-	-	-550,153	-260,000	-332,000	-32,000	-32,000

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>To help build a competitive economy by creating opportunities for everyone to develop their learning and skills</b>	<b>2,929</b>	<b>1,793</b>	<b>1,558</b>	<b>3,831</b>	<b>5,919</b>	<b>4,534</b>	<b>7,830</b>
<i>of which:</i>							
Further Education and Skills	2,929	1,793	1,558	3,831	5,919	4,534	7,830
<b>Total non-voted</b>	<b>2,929</b>	<b>1,793</b>	<b>-548,595</b>	<b>-256,169</b>	<b>-326,081</b>	<b>-27,466</b>	<b>-24,170</b>
<b>Total capital budget AME</b>	<b>2,352,902</b>	<b>1,946,931</b>	<b>2,700,787</b>	<b>3,765,447</b>	<b>3,463,417</b>	<b>4,691,534</b>	<b>5,706,476</b>
<b>Total capital budget</b>	<b>3,962,221</b>	<b>4,009,660</b>	<b>4,636,624</b>	<b>5,871,634</b>	<b>5,592,553</b>	<b>7,701,617</b>	<b>7,708,809</b>
<i>of which:</i>							
Voted	1,716,917	1,327,383	2,630,616	3,250,727	2,853,544	3,898,272	6,457,302
NDPBs' net spending (non-voted)	2,245,304	2,828,767	2,710,279	3,009,021	3,199,168	3,798,572	1,479,867
Other non-voted	-	-146,490	-704,271	-388,114	-460,159	4,773	-228,360
<i>and of which:</i>							
Central government own spending	2,959,490	3,600,765	4,059,527	5,299,034	5,055,349	6,713,267	6,590,055
Central government finance to LAs	550,643	547,256	578,043	567,319	426,018	434,016	466,920
Public Corporations	452,088	-138,361	-946	5,281	111,186	554,334	651,834
<b>NB Voted net capital in Estimate entitled: Department for Business, Innovation and Skills</b>							
Capital DEL in budgets	57,626	22,769	41,028	29,563	66,949	211,339	70,146
Capital AME in budgets	2,349,973	1,945,138	3,249,521	4,020,887	3,789,498	4,719,000	5,730,646
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>2,407,599</b>	<b>1,967,907</b>	<b>3,290,549</b>	<b>4,050,450</b>	<b>3,856,447</b>	<b>4,930,339</b>	<b>5,800,792</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Business, Innovation and Skills</b>							
Capital DEL in budgets	-690,682	-640,524	-659,794	-800,452	-1,002,903	-1,032,067	656,510
Capital AME in budgets	-	-	-139	729	-	-	-

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

# UK Trade & Investment

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>							
UK Trade & Investment	105,109	99,643	98,048	88,021	90,974	95,513	92,888
<i>of which:</i>							
UK Trade & Investment	105,109	99,643	98,048	88,021	90,974	95,513	92,888
Trade development and promotion and inward investment RfR 1 A	105,109	99,643	98,048	88,021	90,974	95,513	92,888
<b>Total voted</b>	<b>105,109</b>	<b>99,643</b>	<b>98,048</b>	<b>88,021</b>	<b>90,974</b>	<b>95,513</b>	<b>92,888</b>
<i>Non-voted†</i>							
UK Trade & Investment	-	-	-	-	-112	-	-
<i>of which:</i>							
UK Trade & Investment	-	-	-	-	-112	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-112</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>105,109</b>	<b>99,643</b>	<b>98,048</b>	<b>88,021</b>	<b>90,862</b>	<b>95,513</b>	<b>92,888</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>							
UK Trade & Investment	-83	24	14	-34	-	-	21
<i>of which:</i>							
UK Trade & Investment	-83	24	14	-34	-	-	21
Trade development and promotion and inward investment RfR 1 B	-83	24	14	-34	-	-	21
<b>Total voted</b>	<b>-83</b>	<b>24</b>	<b>14</b>	<b>-34</b>	<b>-</b>	<b>-</b>	<b>21</b>
<b>Total resource budget AME</b>	<b>-83</b>	<b>24</b>	<b>14</b>	<b>-34</b>	<b>-</b>	<b>-</b>	<b>21</b>
<b>Total resource budget</b>	<b>105,026</b>	<b>99,667</b>	<b>98,062</b>	<b>87,987</b>	<b>90,862</b>	<b>95,513</b>	<b>92,909</b>
<i>of which:</i>							
Voted	105,026	99,667	98,062	87,987	90,974	95,513	92,909
Other non-voted	-	-	-	-	-112	-	-
<i>and of which:</i>							
Central government own spending	91,796	84,437	80,832	70,757	74,052	79,112	79,007
Central government finance to LAs	13,230	15,230	17,230	17,230	16,810	16,401	13,902

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>NB Voted net resource outturn in Estimate entitled: UK Trade &amp; Investment</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	105,109	99,643	98,048	88,021	90,974	95,513	92,888
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-83	24	14	-34	-	-	21
<b>Total resource consumption in Estimate</b>	<b>105,026</b>	<b>99,667</b>	<b>98,062</b>	<b>87,987</b>	<b>90,974</b>	<b>95,513</b>	<b>92,909</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>							
UK Trade & Investment	95	155	176	36	28	3,753	3,098
<i>of which:</i>							
UK Trade & Investment	95	155	176	36	28	3,753	3,098
Trade development and promotion and inward investment RfR 1 A	95	155	176	36	28	3,753	3,098
<b>Total voted</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>36</b>	<b>28</b>	<b>3,753</b>	<b>3,098</b>
<b>Total capital budget DEL</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>36</b>	<b>28</b>	<b>3,753</b>	<b>3,098</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>36</b>	<b>28</b>	<b>3,753</b>	<b>3,098</b>
<i>of which:</i>							
Voted	95	155	176	36	28	3,753	3,098
<i>and of which:</i>							
Central government own spending	95	155	176	36	28	3,753	3,098
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: UK Trade &amp; Investment</b>							
Capital DEL in budgets	95	155	176	36	28	3,753	3,098
<b>Total net capital in Estimate</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>36</b>	<b>28</b>	<b>3,753</b>	<b>3,098</b>

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





# Export Credits Guarantee Department

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>							
Export Credits Guarantee Department	31,811	33,942	20,613	26,331	21,376	28,856	24,300
<i>of which:</i>							
Export Credits Guarantee Department	31,811	33,942	20,613	26,331	21,376	28,856	24,300
Administration RfR 2 A	31,811	33,942	20,613	26,331	21,376	28,856	24,300
<b>Total voted</b>	<b>31,811</b>	<b>33,942</b>	<b>20,613</b>	<b>26,331</b>	<b>21,376</b>	<b>28,856</b>	<b>24,300</b>
<b>Total resource budget DEL</b>	<b>31,811</b>	<b>33,942</b>	<b>20,613</b>	<b>26,331</b>	<b>21,376</b>	<b>28,856</b>	<b>24,300</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>							
Export Credits Guarantee Department	-52,444	-20,571	5,961	-	6,633	-350	-554
<i>of which:</i>							
Export Credits Guarantee Department	-52,444	-20,571	5,961	-	6,633	-350	-554
Fixed Rate Export Finance RfR 1 A	-52,444	-20,571	5,961	-	5,130	-3,515	-1,054
Administration RfR 2 B	-	-	-	-	1,503	3,165	500
<b>Total voted</b>	<b>-52,444</b>	<b>-20,571</b>	<b>5,961</b>	<b>-</b>	<b>6,633</b>	<b>-350</b>	<b>-554</b>
<i>Non-voted†</i>							
Export Credits Guarantee Department	-173,407	-116,489	-	-	-	-	-
<i>of which:</i>							
Export Credits Guarantee Department	-173,407	-116,489	-	-	-	-	-
<b>Total non-voted</b>	<b>-173,407</b>	<b>-116,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>-225,851</b>	<b>-137,060</b>	<b>5,961</b>	<b>-</b>	<b>6,633</b>	<b>-350</b>	<b>-554</b>
<b>Total resource budget</b>	<b>-194,040</b>	<b>-103,118</b>	<b>26,574</b>	<b>26,331</b>	<b>28,009</b>	<b>28,506</b>	<b>23,746</b>
<i>of which:</i>							
Voted	-20,633	13,371	26,574	26,331	28,009	28,506	23,746
Other non-voted	-173,407	-116,489	-	-	-	-	-
<i>and of which:</i>							
Central government own spending	-194,040	-103,118	26,574	26,331	28,009	28,506	23,746

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>NB Voted net resource outturn in Estimate entitled: Export Credits Guarantee Department</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	31,811	33,942	20,613	26,331	21,376	28,856	24,300
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-52,444	-20,571	5,961	-	6,633	-350	-554
<b>Non-Budget:</b>							
Other spending outside budgets	-302,534	-564,878	-15,232	-25,988	-50,642	-60,276	-23,744
<b>Total resource consumption in Estimate</b>	<b>-323,167</b>	<b>-551,507</b>	<b>11,342</b>	<b>343</b>	<b>-22,633</b>	<b>-31,770</b>	<b>2</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>							
Export Credits Guarantee Department	52	110	123	451	155	1,102	500
<i>of which:</i>							
Export Credits Guarantee Department	52	110	123	451	155	1,102	500
Administration RfR 2 A	52	110	123	451	155	1,102	500
<b>Total voted</b>	<b>52</b>	<b>110</b>	<b>123</b>	<b>451</b>	<b>155</b>	<b>1,102</b>	<b>500</b>
<b>Total capital budget DEL</b>	<b>52</b>	<b>110</b>	<b>123</b>	<b>451</b>	<b>155</b>	<b>1,102</b>	<b>500</b>
<b>Capital AME</b>							
<i>Non-voted†</i>							
Export Credits Guarantee Department	-533,790	-397,585	-477,343	-296,399	-209,625	-162,000	-96,223
<i>of which:</i>							
Export Credits Guarantee Department	-533,790	-397,585	-477,343	-296,399	-209,625	-162,000	-96,223
<b>Total non-voted</b>	<b>-533,790</b>	<b>-397,585</b>	<b>-477,343</b>	<b>-296,399</b>	<b>-209,625</b>	<b>-162,000</b>	<b>-96,223</b>
<b>Total capital budget AME</b>	<b>-533,790</b>	<b>-397,585</b>	<b>-477,343</b>	<b>-296,399</b>	<b>-209,625</b>	<b>-162,000</b>	<b>-96,223</b>
<b>Total capital budget</b>	<b>-533,738</b>	<b>-397,475</b>	<b>-477,220</b>	<b>-295,948</b>	<b>-209,470</b>	<b>-160,898</b>	<b>-95,723</b>
<i>of which:</i>							
Voted	52	110	123	451	155	1,102	500
Other non-voted	-533,790	-397,585	-477,343	-296,399	-209,625	-162,000	-96,223
<i>and of which:</i>							
Central government own spending	-533,738	-397,475	-477,220	-295,948	-209,470	-160,898	-95,723
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Export Credits Guarantee Department</b>							
Capital DEL in budgets	52	110	123	451	155	1,102	500
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>52</b>	<b>110</b>	<b>123</b>	<b>451</b>	<b>155</b>	<b>1,102</b>	<b>500</b>

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



# Office of Fair Trading

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of Fair Trading</i>							
Office of Fair Trading	50,400	53,660	74,260	76,137	61,027	64,564	62,107
<i>of which:</i>							
Office of Fair Trading	50,400	53,660	74,260	76,137	61,027	64,564	62,107
Administration							
RfR 1 A	50,400	53,660	74,260	76,137	61,027	64,564	62,107
<b>Total voted</b>	<b>50,400</b>	<b>53,660</b>	<b>74,260</b>	<b>76,137</b>	<b>61,027</b>	<b>64,564</b>	<b>62,107</b>
<i>Non-voted†</i>							
Office of Fair Trading	119	380	508	203	1,962	-	-
<i>of which:</i>							
Office of Fair Trading	119	380	508	203	1,962	-	-
<b>Total non-voted</b>	<b>119</b>	<b>380</b>	<b>508</b>	<b>203</b>	<b>1,962</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>50,519</b>	<b>54,040</b>	<b>74,768</b>	<b>76,340</b>	<b>62,989</b>	<b>64,564</b>	<b>62,107</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Office of Fair Trading</i>							
Office of Fair Trading	1,232	1,149	249	1,847	-2,952	-	-
<i>of which:</i>							
Office of Fair Trading	1,232	1,149	249	1,847	-2,952	-	-
Provisions - Other (AME PO)							
RfR 1	1,232	1,149	249	1,847	-2,952	-	-
<b>Total voted</b>	<b>1,232</b>	<b>1,149</b>	<b>249</b>	<b>1,847</b>	<b>-2,952</b>	<b>-</b>	<b>-</b>
<i>Non-voted†</i>							
Office of Fair Trading	-119	-380	-508	-203	-1,962	-	-
<i>of which:</i>							
Office of Fair Trading	-119	-380	-508	-203	-1,962	-	-
<b>Total non-voted</b>	<b>-119</b>	<b>-380</b>	<b>-508</b>	<b>-203</b>	<b>-1,962</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>1,113</b>	<b>769</b>	<b>-259</b>	<b>1,644</b>	<b>-4,914</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>51,632</b>	<b>54,809</b>	<b>74,509</b>	<b>77,984</b>	<b>58,075</b>	<b>64,564</b>	<b>62,107</b>
<i>of which:</i>							
Voted	51,632	54,809	74,509	77,984	58,075	64,564	62,107
<i>and of which:</i>							
Central government own spending	51,632	54,809	74,509	77,984	58,075	64,564	62,107
<b>NB Voted net resource outturn in Estimate entitled: Office of Fair Trading</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	50,400	53,660	74,260	76,137	61,027	64,564	62,107
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1,232	1,149	249	1,847	-2,952	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	99	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>51,632</b>	<b>54,908</b>	<b>74,509</b>	<b>77,984</b>	<b>58,075</b>	<b>64,564</b>	<b>62,107</b>
† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants							

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of Fair Trading</i>							
Office of Fair Trading	898	1,855	2,444	1,454	1,941	1,781	1,298
<i>of which:</i>							
Office of Fair Trading	898	1,855	2,444	1,454	1,941	1,781	1,298
Administration RfR 1 A	898	1,855	2,444	1,454	1,941	1,781	1,298
<b>Total voted</b>	<b>898</b>	<b>1,855</b>	<b>2,444</b>	<b>1,454</b>	<b>1,941</b>	<b>1,781</b>	<b>1,298</b>
<b>Total capital budget DEL</b>	<b>898</b>	<b>1,855</b>	<b>2,444</b>	<b>1,454</b>	<b>1,941</b>	<b>1,781</b>	<b>1,298</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>898</b>	<b>1,855</b>	<b>2,444</b>	<b>1,454</b>	<b>1,941</b>	<b>1,781</b>	<b>1,298</b>
<i>of which:</i>							
Voted	898	1,855	2,444	1,454	1,941	1,781	1,298
<i>and of which:</i>							
Central government own spending	898	1,855	2,444	1,454	1,941	1,781	1,298
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of Fair Trading</b>							
Capital DEL in budgets	898	1,855	2,444	1,454	1,941	1,781	1,298
<b>Total net capital in Estimate</b>	<b>898</b>	<b>1,855</b>	<b>2,444</b>	<b>1,454</b>	<b>1,941</b>	<b>1,781</b>	<b>1,298</b>

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

# Postal Services Commission

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Postal Services Commission</i>							
<b>Postal Services Commission</b>	<b>23</b>	<b>-543</b>	<b>103</b>	<b>43</b>	<b>27</b>	<b>1</b>	<b>1</b>
<i>of which:</i>							
Postal Services Commission	23	-543	103	43	27	1	1
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition RfR 1 A	23	-543	103	43	27	1	1
<b>Total voted</b>	<b>23</b>	<b>-543</b>	<b>103</b>	<b>43</b>	<b>27</b>	<b>1</b>	<b>1</b>
<i>Non-voted†</i>							
<b>Postal Services Commission</b>	<b>-</b>	<b>-</b>	<b>226</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>10</b>
<i>of which:</i>							
Postal Services Commission	-	-	226	7	7	-	10
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>226</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>10</b>
<b>Total resource budget DEL</b>	<b>23</b>	<b>-543</b>	<b>329</b>	<b>50</b>	<b>34</b>	<b>1</b>	<b>11</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Postal Services Commission</i>							
<b>Postal Services Commission</b>	<b>-</b>	<b>-</b>	<b>-76</b>	<b>7</b>	<b>8</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Postal Services Commission	-	-	-76	7	8	-	-
<i>Early Retirement Provisions</i> RfR 1	-	-	-76	7	8	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-76</b>	<b>7</b>	<b>8</b>	<b>-</b>	<b>-</b>
<i>Non-voted†</i>							
<b>Postal Services Commission</b>	<b>-</b>	<b>-</b>	<b>-226</b>	<b>-7</b>	<b>-7</b>	<b>-</b>	<b>-10</b>
<i>of which:</i>							
Postal Services Commission	-	-	-226	-7	-7	-	-10
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-226</b>	<b>-7</b>	<b>-7</b>	<b>-</b>	<b>-10</b>
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-302</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-10</b>
<b>Total resource budget</b>	<b>23</b>	<b>-543</b>	<b>27</b>	<b>50</b>	<b>35</b>	<b>1</b>	<b>1</b>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	23	-543	27	50	35	1	1
<i>and of which:</i>							
Central government own spending	23	-543	27	50	35	1	1
<b>NB Voted net resource outturn in Estimate entitled: Postal Services Commission</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	23	-543	103	43	27	1	1
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	-	-76	7	8	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>23</b>	<b>-543</b>	<b>27</b>	<b>50</b>	<b>35</b>	<b>1</b>	<b>1</b>

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



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Postal Services Commission</i>							
Postal Services Commission	250	645	150	386	-75	150	150
<i>of which:</i>							
Postal Services Commission	250	645	150	386	-75	150	150
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition RfR 1 A	250	645	150	386	-75	150	150
<b>Total voted</b>	<b>250</b>	<b>645</b>	<b>150</b>	<b>386</b>	<b>-75</b>	<b>150</b>	<b>150</b>
<b>Total capital budget DEL</b>	<b>250</b>	<b>645</b>	<b>150</b>	<b>386</b>	<b>-75</b>	<b>150</b>	<b>150</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>250</b>	<b>645</b>	<b>150</b>	<b>386</b>	<b>-75</b>	<b>150</b>	<b>150</b>
<i>of which:</i>							
Voted	250	645	150	386	-75	150	150
<i>and of which:</i>							
Central government own spending	250	645	150	386	-75	150	150
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Postal Services Commission</b>							
Capital DEL in budgets	250	645	150	386	-75	150	150
<b>Total net capital in Estimate</b>	<b>250</b>	<b>645</b>	<b>150</b>	<b>386</b>	<b>-75</b>	<b>150</b>	<b>150</b>

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



# Home Office

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Home Office</i>							
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>415,265</b>	<b>342,722</b>	<b>378,646</b>	<b>390,936</b>	<b>377,364</b>	<b>282,711</b>	<b>262,671</b>
<i>of which:</i>							
Crime Reduction and Drugs	417,108	361,444	404,531	390,886	378,651	356,223	322,818
Crime and Policing Group							
RfR 1 A	55,292	29,935	61,031	19,967	96,036	73,598	121,288
Crime and Policing Group grants							
RfR 1 H	361,816	331,509	343,500	306,548	205,745	206,083	143,333
Area Based Grants							
RfR 1 K	-	-	-	64,371	76,870	76,542	58,197
Criminal Records Bureau	-1,849	-18,722	-25,885	50	-1,287	-73,512	-60,147
Criminal Records Bureau							
RfR 1 B	-1,849	-18,722	-25,885	50	-1,287	-73,512	-60,147
Firearms Compensation	6	-	-	-	-	-	-
<i>Firearms compensation</i>							
RfR 1	6	-	-	-	-	-	-
<b>Lead visible, responsive and accountable policing</b>	<b>5,066,586</b>	<b>5,484,809</b>	<b>5,343,710</b>	<b>5,195,767</b>	<b>5,319,206</b>	<b>5,468,937</b>	<b>5,528,091</b>
<i>of which:</i>							
Police (inc grants)	5,066,586	5,484,809	5,343,710	5,195,767	5,319,206	5,468,937	5,528,091
Crime and Policing Group							
RfR 1 A	94,220	117,819	86,617	39,159	99,212	113,830	44,771
Crime and Policing Group grants							
RfR 1 H	4,972,366	5,366,990	5,257,093	5,156,608	5,219,994	5,352,395	5,483,320
Area Based Grants							
RfR 1 K	-	-	-	-	-	2,712	-
<b>Protect the public from terrorism</b>	<b>162,660</b>	<b>249,284</b>	<b>188,376</b>	<b>562,448</b>	<b>710,531</b>	<b>821,846</b>	<b>867,900</b>
<i>of which:</i>							
Office for Security and Counter Terrorism	162,660	249,284	188,376	562,448	710,531	821,846	867,900
Office for Security and Counter Terrorism							
RfR 1 C	139,467	168,888	112,236	106,156	152,344	223,992	247,100
Office for Security and Counter Terrorism grants							
RfR 1 I	23,193	80,396	76,140	456,292	558,187	597,854	620,800

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Secure our borders and control migration for the benefit of the country</b>	<b>1,885,289</b>	<b>1,800,934</b>	<b>1,737,364</b>	<b>1,713,432</b>	<b>1,704,056</b>	<b>1,617,672</b>	<b>1,541,144</b>
<i>of which:</i>							
UK Border Agency	1,885,289	1,800,934	1,737,364	1,713,432	1,704,056	1,617,672	1,541,144
UK Border Agency RfR 1 D European Solidarity Mechanism	1,627,605	1,585,679	1,591,499	1,626,804	1,507,902	1,510,709	1,359,277
UK Border Agency RfR 1 G	2,516	-	-1,015	1,646	1	-15,300	1
UK Border Agency RfR 1 J Area Based Grants	255,168	215,255	146,880	84,982	196,153	122,269	181,866
UK Border Agency RfR 1 K	-	-	-	-	-	-6	-
<b>Safeguard people's identity and the privileges of citizenship</b>	<b>-9,082</b>	<b>-20,868</b>	<b>25,617</b>	<b>50,575</b>	<b>93,105</b>	<b>88,848</b>	<b>56,771</b>
<i>of which:</i>							
Identity and Passport Service	-9,082	-20,868	25,617	50,575	93,105	88,848	56,771
Identity and Passport Service RfR 1 E	-9,082	-20,868	25,617	50,575	93,105	88,848	56,771
<b>Central Services</b>	<b>229,743</b>	<b>212,057</b>	<b>211,141</b>	<b>206,846</b>	<b>260,752</b>	<b>187,898</b>	<b>169,171</b>
<i>of which:</i>							
Central Services	182,928	189,808	197,218	181,619	237,623	157,740	169,171
Central services RfR 1 F	182,928	189,808	197,218	181,619	237,623	157,740	169,171
Research and Statistics Directorate	46,815	22,249	13,923	25,227	23,129	30,158	-
Central services RfR 1 F	46,815	22,249	13,923	25,227	23,129	30,158	-
<b>Total voted</b>	<b>7,750,461</b>	<b>8,068,938</b>	<b>7,884,854</b>	<b>8,120,004</b>	<b>8,465,014</b>	<b>8,467,912</b>	<b>8,425,748</b>
<b>Non-voted†</b>							
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>11,845</b>	<b>4,260</b>	<b>3,199</b>	<b>1,179</b>	<b>5,438</b>	<b>73,683</b>	<b>60,147</b>
<i>of which:</i>							
Criminal Records Bureau	-	-	-	355	314	60,399	60,147
Security Industry Authority	11,845	4,260	3,199	584	-3,175	-483	-
Independent Safeguarding Authority	-	-	-	240	8,299	13,767	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Lead visible, responsive and accountable policing</b>	<b>442,706</b>	<b>449,473</b>	<b>702,937</b>	<b>693,733</b>	<b>716,622</b>	<b>793,768</b>	<b>710,796</b>
<i>of which:</i>							
Police (inc grants)	-80,000	-92,000	-2,438	-135,580	-138,806	-61,862	-124,000
Independent Police Complaints Commission	23,886	26,089	30,566	32,012	34,274	35,845	35,365
Central Police Training and Development Agency	79,702	98,315	73,428	-	-	-	-
Police Information Technology Organisation	166,934	193,533	195,989	-	-	-	-
National Criminal Intelligence Service	83,156	77,269	-	-	-	-	-
National Crime Squad	161,767	139,729	-	-	-	-	-
National Policing Improvement Agency	-	-	-	384,353	386,889	387,787	368,177
Serious Organised Crime Agency	7,261	6,538	405,392	412,948	434,265	431,998	431,254
<b>Protect the public from terrorism</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-4,660</b>	<b>-3,501</b>	<b>-</b>
<i>of which:</i>							
Office for Security and Counter Terrorism	-	-	-	-	-4,660	-3,501	-
<b>Secure our borders and control migration for the benefit of the country</b>	<b>3,814</b>	<b>-1,371</b>	<b>6,013</b>	<b>4,347</b>	<b>10,117</b>	<b>84,910</b>	<b>80,982</b>
<i>of which:</i>							
Office of the Immigration Service Commissioner	3,814	-1,371	4,366	4,347	4,121	2,979	4,200
UK Border Agency	-	-	1,647	-	5,996	81,931	76,782
<b>Central Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,724</b>	<b>5,508</b>	<b>67,867</b>	<b>169,234</b>
<i>of which:</i>							
Central Services	-	-	-	27,724	5,508	67,867	95,580
Departmental Unallocated Provision	-	-	-	-	-	-	73,654
<b>Total non-voted</b>	<b>458,365</b>	<b>452,362</b>	<b>712,149</b>	<b>726,983</b>	<b>733,025</b>	<b>1,016,727</b>	<b>1,021,159</b>
<b>Total resource budget DEL</b>	<b>8,208,826</b>	<b>8,521,300</b>	<b>8,597,003</b>	<b>8,846,987</b>	<b>9,198,039</b>	<b>9,484,639</b>	<b>9,446,907</b>

**Resource AME***Voted in Estimate entitled: Home Office*

<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>202</b>	<b>-300</b>	<b>-</b>
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**Resource budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<i>of which:</i>							
Crime Reduction and Drugs	-	-	-	-	-5	-	-
AME Charges							
RfR 1 M	-	-	-	-	-5	-	-
Criminal Records Bureau	-	-	-	-	207	-300	-
AME Charges							
RfR 1 M	-	-	-	-	207	-300	-
<b>Lead visible, responsive and accountable policing</b>	<b>674</b>	<b>4,140</b>	<b>290,755</b>	<b>353,750</b>	<b>671,451</b>	<b>729,134</b>	<b>739,254</b>
<i>of which:</i>							
Police (inc grants)	674	4,140	290,755	353,750	671,451	729,134	739,254
Police superannuation							
RfR 1 L	674	4,140	-1	897	130,000	-	-1,746
AME Charges							
RfR 1 M	-	-	5	509	3,000	-2,220	-
Police Superannuation							
RfR 1 N	-	-	290,751	352,344	538,451	731,354	741,000
<b>Protect the public from terrorism</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>264</b>	<b>905</b>	<b>804</b>	<b>-</b>
<i>of which:</i>							
Office for Security and Counter Terrorism	-	-	-	264	905	804	-
AME Charges							
RfR 1 M	-	-	-	264	905	804	-
<b>Secure our borders and control migration for the benefit of the country</b>	<b>-</b>	<b>-</b>	<b>6,826</b>	<b>14,409</b>	<b>67,235</b>	<b>20,312</b>	<b>8,600</b>
<i>of which:</i>							
UK Border Agency	-	-	6,826	14,409	67,235	20,312	8,600
AME Charges							
RfR 1 M	-	-	6,826	14,409	67,235	20,312	8,600
<b>Safeguard people's identity and the privileges of citizenship</b>	<b>410</b>	<b>-</b>	<b>1,928</b>	<b>3,813</b>	<b>834</b>	<b>392</b>	<b>490</b>
<i>of which:</i>							
Identity and Passport Service	410	-	1,928	3,813	834	392	490
AME Charges							
RfR 1 M	410	-	1,928	3,813	834	392	490

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Central Services</b>	<b>15,000</b>	<b>-</b>	<b>19,850</b>	<b>15,655</b>	<b>-7,588</b>	<b>6,180</b>	<b>2,000</b>
<i>of which:</i>							
Central Services	15,000	-	19,850	15,655	-7,588	6,180	2,000
AME Charges RfR 1 M	15,000	-	19,850	15,655	-7,588	6,180	2,000
<b>Total voted</b>	<b>16,084</b>	<b>4,140</b>	<b>319,359</b>	<b>387,891</b>	<b>733,039</b>	<b>756,522</b>	<b>750,344</b>
<b>Non-voted†</b>							
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>-</b>	<b>-</b>	<b>-1,328</b>	<b>-355</b>	<b>-314</b>	<b>-255</b>	<b>-</b>
<i>of which:</i>							
Criminal Records Bureau	-	-	-	-355	-314	-255	-
Security Industry Authority	-	-	-1,328	-	-	-	-
<b>Lead visible, responsive and accountable policing</b>	<b>1,995</b>	<b>20,121</b>	<b>-11,713</b>	<b>738</b>	<b>593</b>	<b>2,512</b>	<b>-</b>
<i>of which:</i>							
Police (inc grants)	-	-	-	-	-409	-138	-
Independent Police Complaints Commission	-	-	577	209	-	39	-
Central Police Training and Development Agency	1,995	2,480	-4,951	-	-	-	-
National Crime Squad	-	17,641	-	-	-	-	-
National Policing Improvement Agency	-	-	-	529	1,002	2,111	-
Serious Organised Crime Agency	-	-	-7,339	-	-	500	-
<b>Secure our borders and control migration for the benefit of the country</b>	<b>-</b>	<b>1,494</b>	<b>-1,647</b>	<b>-2,395</b>	<b>-17,901</b>	<b>-2,143</b>	<b>-</b>
<i>of which:</i>							
Office of the Immigration Service Commissioner	-	1,494	-	-	-	-	-
UK Border Agency	-	-	-1,647	-2,395	-17,901	-2,143	-
<b>Central Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-27,724</b>	<b>-5,508</b>	<b>-4,735</b>	<b>-7,800</b>
<i>of which:</i>							
Central Services	-	-	-	-27,724	-5,508	-4,735	-7,800
<b>Total non-voted</b>	<b>1,995</b>	<b>21,615</b>	<b>-14,688</b>	<b>-29,736</b>	<b>-23,130</b>	<b>-4,621</b>	<b>-7,800</b>
<b>Total resource budget AME</b>	<b>18,079</b>	<b>25,755</b>	<b>304,671</b>	<b>358,155</b>	<b>709,909</b>	<b>751,901</b>	<b>742,544</b>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Total resource budget</b>	<b>8,226,905</b>	<b>8,547,055</b>	<b>8,901,674</b>	<b>9,205,142</b>	<b>9,907,948</b>	<b>10,236,540</b>	<b>10,189,451</b>
<i>of which:</i>							
Voted	7,766,545	8,073,078	8,204,213	8,507,895	9,198,053	9,224,434	9,176,092
NDPBs' net spending (non-voted)	540,360	565,977	699,899	835,222	865,675	874,543	838,996
Other non-voted	-80,000	-92,000	-2,438	-137,975	-155,780	137,563	174,363
<i>and of which:</i>							
Central government own spending	2,614,362	2,552,905	2,787,310	2,793,686	3,127,940	3,147,337	2,960,935
Central government finance to LAs	5,612,543	5,994,150	6,114,364	6,411,456	6,780,008	7,089,203	7,228,516
<b>NB Voted net resource outturn in Estimate entitled: Home Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	7,750,461	8,068,938	7,884,854	8,120,004	8,465,014	8,467,912	8,425,748
Capital DEL in budgets	285,642	309,059	79,485	292,751	269,320	361,943	271,258
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	16,084	4,140	319,359	387,891	733,039	756,522	750,344
<b>Non-Budget:</b>							
Other spending outside budgets	10,787	10,560	8,014	6,816	4,016	146,207	249,742
Grants to NDPBs to finance their spending	610,682	758,904	880,374	929,018	1,044,472	1,043,196	897,432
<b>Total resource consumption in Estimate</b>	<b>8,673,656</b>	<b>9,151,601</b>	<b>9,172,086</b>	<b>9,736,480</b>	<b>10,515,861</b>	<b>10,775,780</b>	<b>10,594,524</b>

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



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Home Office</i>							
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>26,959</b>	<b>24,605</b>	<b>31,979</b>	<b>24,421</b>	<b>24,501</b>	<b>32,814</b>	<b>10,175</b>
<i>of which:</i>							
Crime Reduction and Drugs	26,959	24,605	31,979	24,421	21,584	32,581	10,000
Crime and Policing Group							
RfR 1 A	4	2,845	7,220	46	296	2,817	-
Crime and Policing Group grants							
RfR 1 H	26,955	21,760	24,759	5,447	21,288	29,764	10,000
Area Based Grants							
RfR 1 K	-	-	-	18,928	-	-	-
Criminal Records Bureau	-	-	-	-	2,917	233	175
Criminal Records Bureau							
RfR 1 B	-	-	-	-	2,917	233	175
<b>Lead visible, responsive and accountable policing</b>	<b>234,286</b>	<b>253,631</b>	<b>50,048</b>	<b>182,979</b>	<b>174,884</b>	<b>186,017</b>	<b>155,700</b>
<i>of which:</i>							
Police (inc grants)	234,286	253,631	50,048	182,979	174,884	186,017	155,700
Crime and Policing Group							
RfR 1 A	-	7,852	21,703	26,425	11,820	7,336	8,800
Crime and Policing Group grants							
RfR 1 H	234,286	245,779	28,345	156,554	163,064	178,681	146,900
<b>Protect the public from terrorism</b>	<b>35,215</b>	<b>90,540</b>	<b>30,994</b>	<b>134,769</b>	<b>107,644</b>	<b>202,515</b>	<b>134,667</b>
<i>of which:</i>							
Office for Security and Counter Terrorism	35,215	90,540	30,994	134,769	107,644	202,515	134,667
Office for Security and Counter Terrorism							
RfR 1 C	11,429	46,080	28,959	43,739	36,187	140,185	58,202
Office for Security and Counter Terrorism grants							
RfR 1 I	23,786	44,460	2,035	91,030	71,457	62,330	76,465
<b>Secure our borders and control migration for the benefit of the country</b>	<b>82,383</b>	<b>27,139</b>	<b>51,533</b>	<b>110,645</b>	<b>187,846</b>	<b>190,207</b>	<b>203,381</b>
<i>of which:</i>							
UK Border Agency	82,383	27,139	51,533	110,645	187,846	190,207	203,381
UK Border Agency							
RfR 1 D	82,383	27,139	51,533	110,645	187,846	190,207	203,381

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Safeguard people's identity and the privileges of citizenship</b>	<b>31,951</b>	<b>50,770</b>	<b>57,153</b>	<b>28,108</b>	<b>24,835</b>	<b>122,000</b>	<b>89,667</b>
<i>of which:</i>							
Identity and Passport Service	31,951	50,770	57,153	28,108	24,835	122,000	89,667
Identity and Passport Service RfR 1 E	31,951	50,770	57,153	28,108	24,835	122,000	89,667
<b>Central Services</b>	<b>2,390</b>	<b>-</b>	<b>3,650</b>	<b>2,688</b>	<b>4,873</b>	<b>3,223</b>	<b>-1,129</b>
<i>of which:</i>							
Central Services	24	-	2,392	426	1,913	1,465	-1,129
Central services RfR 1 F	24	-	2,392	426	1,913	1,465	-1,129
Research and Statistics Directorate	2,366	-	1,258	2,262	2,960	1,758	-
Central services RfR 1 F	1,755	-	1,259	2,262	2,960	1,758	-
<i>Other Grants RfR 1</i>	<i>611</i>	<i>-</i>	<i>-1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total voted</b>	<b>413,184</b>	<b>446,685</b>	<b>225,357</b>	<b>483,610</b>	<b>524,583</b>	<b>736,776</b>	<b>592,461</b>
<b><i>Non-voted†</i></b>							
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>4,012</b>	<b>431</b>	<b>1,900</b>	<b>-</b>	<b>848</b>	<b>500</b>	<b>225</b>
<i>of which:</i>							
Security Industry Authority	4,012	431	1,900	-	848	500	225
<b>Lead visible, responsive and accountable policing</b>	<b>176,645</b>	<b>190,807</b>	<b>372,960</b>	<b>260,677</b>	<b>310,795</b>	<b>279,668</b>	<b>170,007</b>
<i>of which:</i>							
Police (inc grants)	73,316	88,497	123,201	73,320	73,320	73,000	73,300
Independent Police Complaints Commission	3,744	540	5	1,521	716	1,165	600
Central Police Training and Development Agency	15,777	6,747	132,573	-	-	-	-
Police Information Technology Organisation	62,808	83,422	2,175	-	-	-	-
National Criminal Intelligence Service	4,905	2,439	73,320	-	-	-	-
National Crime Squad	8,977	6,845	-	-	-	-	-
National Policing Improvement Agency	-	-	-	140,650	183,573	153,817	68,107
Serious Organised Crime Agency	7,118	2,317	41,686	45,186	53,186	51,686	28,000

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Secure our borders and control migration for the benefit of the country</b>	56	-	35	-	-	138	-
<i>of which:</i>							
Office of the Immigration Service Commissioner	56	-	35	-	-	138	-
<b>Central Services</b>	-	-	-	-	-	-	1,529
<i>of which:</i>							
Departmental Unallocated Provision	-	-	-	-	-	-	1,529
<b>Total non-voted</b>	<b>180,713</b>	<b>191,238</b>	<b>374,895</b>	<b>260,677</b>	<b>311,643</b>	<b>280,306</b>	<b>171,761</b>
<b>Total capital budget DEL</b>	<b>593,897</b>	<b>637,923</b>	<b>600,252</b>	<b>744,287</b>	<b>836,226</b>	<b>1,017,082</b>	<b>764,222</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>593,897</b>	<b>637,923</b>	<b>600,252</b>	<b>744,287</b>	<b>836,226</b>	<b>1,017,082</b>	<b>764,222</b>
<i>of which:</i>							
Voted	413,184	446,685	225,357	483,610	524,583	736,776	592,461
NDPBs' net spending (non-voted)	107,397	102,741	251,694	187,357	238,323	207,306	96,932
Other non-voted	73,316	88,497	123,201	73,320	73,320	73,000	74,829
<i>and of which:</i>							
Central government own spending	234,943	237,427	421,913	399,008	497,097	673,307	448,757
Central government finance to LAs	358,954	400,496	178,339	345,279	329,129	343,775	306,665
Public Corporations	-	-	-	-	10,000	-	8,800
<b>NB Voted net capital in Estimate entitled: Home Office</b>							
Capital DEL in budgets	127,542	137,626	145,872	190,859	255,263	374,833	321,203
<b>Total net capital in Estimate</b>	<b>127,542</b>	<b>137,626</b>	<b>145,872</b>	<b>190,859</b>	<b>255,263</b>	<b>374,833</b>	<b>321,203</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Home Office</b>							
Capital DEL in budgets	285,642	309,059	79,485	292,751	269,320	361,943	271,258

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



# Charity Commission

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Charity Commission</i>							
<b>Charity Commission</b>	<b>27,484</b>	<b>30,391</b>	<b>30,078</b>	<b>31,686</b>	<b>31,361</b>	<b>31,359</b>	<b>29,334</b>
<i>of which:</i>							
Delivering a service that gives the public confidence in the integrity of charity	27,484	30,391	30,078	31,686	31,361	31,359	29,334
Administration RfR 1 A	27,484	30,391	30,078	31,686	31,361	31,359	29,334
<b>Total voted</b>	<b>27,484</b>	<b>30,391</b>	<b>30,078</b>	<b>31,686</b>	<b>31,361</b>	<b>31,359</b>	<b>29,334</b>
<i>Non-voted†</i>							
<b>Charity Commission</b>	<b>142</b>	<b>-</b>	<b>450</b>	<b>491</b>	<b>89</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Delivering a service that gives the public confidence in the integrity of charity	142	-	450	491	89	-	-
<b>Total non-voted</b>	<b>142</b>	<b>-</b>	<b>450</b>	<b>491</b>	<b>89</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>27,626</b>	<b>30,391</b>	<b>30,528</b>	<b>32,177</b>	<b>31,450</b>	<b>31,359</b>	<b>29,334</b>

## Resource AME

### *Voted in Estimate entitled: Charity Commission*

<b>Charity Commission</b>	<b>17</b>	<b>93</b>	<b>712</b>	<b>772</b>	<b>319</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Delivering a service that gives the public confidence in the integrity of charity	17	93	712	772	319	-	-
Increase in provisions RfR 1	17	93	712	772	319	-	-
<b>Total voted</b>	<b>17</b>	<b>93</b>	<b>712</b>	<b>772</b>	<b>319</b>	<b>-</b>	<b>-</b>
<i>Non-voted†</i>							
<b>Charity Commission</b>	<b>-151</b>	<b>819</b>	<b>-698</b>	<b>-491</b>	<b>-</b>	<b>-</b>	<b>-</b>

*of which:*

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Delivering a service that gives the public confidence in the integrity of charity	-151	819	-698	-491	-	-	-
<b>Total non-voted</b>	<b>-151</b>	<b>819</b>	<b>-698</b>	<b>-491</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>-134</b>	<b>912</b>	<b>14</b>	<b>281</b>	<b>319</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>27,492</b>	<b>31,303</b>	<b>30,542</b>	<b>32,458</b>	<b>31,769</b>	<b>31,359</b>	<b>29,334</b>
<i>of which:</i>							
Voted	27,501	30,484	30,790	32,458	31,680	31,359	29,334
Other non-voted	-9	819	-248	-	89	-	-
<i>and of which:</i>							
Central government own spending	27,492	31,303	30,542	32,458	31,769	31,359	29,334

**NB Voted net resource outturn in Estimate entitled: Charity Commission**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	27,484	30,391	30,078	31,686	31,361	31,359	29,334
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	17	93	712	772	319	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>27,501</b>	<b>30,484</b>	<b>30,790</b>	<b>32,458</b>	<b>31,680</b>	<b>31,359</b>	<b>29,334</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Charity Commission</i>							
Charity Commission	2,154	1,585	920	968	501	1,315	700
<i>of which:</i>							
Delivering a service that gives the public confidence in the integrity of charity	2,154	1,585	920	968	501	1,315	700
Administration RfR 1 A	2,154	1,585	920	968	501	1,315	700
<b>Total voted</b>	<b>2,154</b>	<b>1,585</b>	<b>920</b>	<b>968</b>	<b>501</b>	<b>1,315</b>	<b>700</b>
<b>Total capital budget DEL</b>	<b>2,154</b>	<b>1,585</b>	<b>920</b>	<b>968</b>	<b>501</b>	<b>1,315</b>	<b>700</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>2,154</b>	<b>1,585</b>	<b>920</b>	<b>968</b>	<b>501</b>	<b>1,315</b>	<b>700</b>
<i>of which:</i>							
Voted	2,154	1,585	920	968	501	1,315	700
<i>and of which:</i>							
Central government own spending	2,154	1,585	920	968	501	1,315	700
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Charity Commission</b>							
Capital DEL in budgets	2,154	1,585	920	968	501	1,315	700
<b>Total net capital in Estimate</b>	<b>2,154</b>	<b>1,585</b>	<b>920</b>	<b>968</b>	<b>501</b>	<b>1,315</b>	<b>700</b>

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





# Ministry of Justice

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Ministry of Justice</i>							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,745,083	4,295,945	4,406,647	4,846,687	5,053,407	5,140,882	5,645,425
<i>of which:</i>							
Policy, Corporate Services and Associated Offices	886,023	922,594	768,298	816,181	769,971	578,298	535,906
<i>of which:</i>							
Policy, Corporate Services and Associated Offices	432,524	564,829	391,662	459,218	387,057	441,461	367,352
Policy, Corporate Services & Associated Offices RfR 1 A	430,960	564,829	391,662	454,875	386,921	441,461	367,352
<i>Judicial Pensions Administration</i> RfR 1	1,564	-	-	-	-	-	-
<i>Princess of Wales Inquest</i> RfR 1	-	-	-	4,343	136	-	-
National Offender Management Service	188,460	32,940	45,737	-	-	-	-
<i>Probation HQ</i> RfR 1	188,460	32,940	45,737	-	-	-	-
Prison Service - Private	177,205	226,673	222,693	259,426	226,483	-	-
<i>Prisons - Private Sector</i> RfR 1	177,205	226,673	222,693	259,426	226,483	-	-
Office of Criminal Justice Reform HQ	87,834	98,152	108,206	97,537	156,431	136,837	168,554
Criminal Justice Reform RfR 1 E	87,834	98,152	107,722	97,537	156,431	136,837	168,554
<i>Criminal Justice Grants</i> RfR 1	-	-	484	-	-	-	-
<b>Executive agencies</b>	<b>2,511,356</b>	<b>3,304,150</b>	<b>3,585,833</b>	<b>3,965,446</b>	<b>4,212,654</b>	<b>4,562,584</b>	<b>5,109,519</b>
<i>of which:</i>							
HM Courts Service	-	712,963	698,118	774,934	748,268	766,350	715,522
HM Courts Service RfR 1 B	-	712,963	698,118	774,934	748,268	766,350	715,522

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Court Service	316,595	-	-	-	-	-	-
<i>Court Service</i>							
<i>RfR 1</i>	316,595	-	-	-	-	-	-
Office of the Public Guardian	121	-1,179	-395	-1,870	47	3,455	-2,908
Office of the Public Guardian							
RfR 1 C	121	-1,179	-395	-1,870	47	3,455	-2,908
Tribunals Service	160,578	85,171	277,232	284,895	294,385	286,674	239,323
Tribunals Service							
RfR 1 D	160,578	85,171	277,232	284,895	294,385	286,674	239,323
Prison Service - Public	2,013,578	1,845,626	1,899,200	2,036,244	2,200,150	-	-
<i>Prisons - Public Sector</i>							
<i>RfR 1</i>	2,013,578	1,845,626	1,899,200	2,036,244	2,200,150	-	-
National Offender Management Service HQ	20,484	661,569	711,678	871,243	969,804	226,345	127,407
National Offender Management Service HQ							
RfR 1 F	20,484	661,569	711,678	871,243	969,804	226,345	127,407
National Offender Management Service Operations	-	-	-	-	-	3,279,760	4,030,175
National Offender Management Service Operations							
RfR 1 G	-	-	-	-	-	3,279,760	4,030,175
<b>Local authorities: magistrates' courts grants</b>	<b>299,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Local authorities: magistrates' courts grants	299,010	-	-	-	-	-	-
<i>Magistrates Courts Grants</i>							
<i>RfR 1</i>	290,166	-	-	-	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i>							
<i>RfR 1</i>	8,844	-	-	-	-	-	-
<b>Publicly funded legal services</b>	<b>48,694</b>	<b>69,201</b>	<b>52,516</b>	<b>65,060</b>	<b>70,782</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Costs from Central Funds	48,694	69,201	52,516	65,060	70,782	-	-
<i>Costs from Central Funds</i>							
<i>RfR 1</i>	48,694	69,201	52,516	65,060	70,782	-	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>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</b>	<b>5,741</b>	<b>5,730</b>	<b>5,889</b>	<b>7,454</b>	<b>7,828</b>	<b>7,389</b>	<b>6,289</b>
<i>of which:</i>							
Scotland Office	5,741	5,730	5,889	7,454	7,828	7,389	6,289
Scotland Office RfR 2 A	3,971	3,609	3,835	4,618	4,193	4,168	3,068
Office of the Advocate General RfR 2 B	1,484	1,845	1,935	2,666	3,042	2,921	2,921
Boundary Commission for Scotland RfR 2 C	178	141	119	170	593	300	300
<i>Commission on Boundary Differences and Voting Systems in Scotland</i> <i>RfR 2</i>	<i>108</i>	<i>135</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>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</b>	<b>3,740</b>	<b>4,112</b>	<b>4,248</b>	<b>4,923</b>	<b>5,006</b>	<b>5,819</b>	<b>3,634</b>
<i>of which:</i>							
Wales Office	3,740	4,112	4,248	4,923	5,006	5,819	3,634
Wales Office RfR 3 A	3,740	4,112	4,248	4,923	5,006	5,819	3,634
<b>Total voted</b>	<b>3,754,564</b>	<b>4,305,787</b>	<b>4,416,784</b>	<b>4,859,064</b>	<b>5,066,241</b>	<b>5,154,090</b>	<b>5,655,348</b>
<b><i>Non-voted†</i></b>							
<b>To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>4,088,478</b>	<b>3,703,092</b>	<b>3,753,901</b>	<b>3,975,260</b>	<b>3,958,465</b>	<b>4,225,762</b>	<b>3,199,577</b>
<i>of which:</i>							
<b>Policy, Corporate Services and Associated Offices</b>	<b>54,760</b>	<b>71,000</b>	<b>4,880</b>	<b>33,627</b>	<b>26,113</b>	<b>102,800</b>	<b>94,025</b>
<i>of which:</i>							
Policy, Corporate Services and Associated Offices	54,760	71,000	4,880	33,627	26,113	102,800	94,025
<b>Executive agencies</b>	<b>121,247</b>	<b>151,278</b>	<b>158,536</b>	<b>206,972</b>	<b>170,003</b>	<b>165,470</b>	<b>242,089</b>
<i>of which:</i>							
HM Courts Service	-	151,278	158,363	206,629	154,768	161,120	157,089

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Court Service	121,247	-	-	-	-	-	-
Office of the Public Guardian	-	-	173	104	68	-	-
Tribunals Service	-	-	-	239	1,251	-	-
National Offender Management Service HQ	-	-	-	-	13,916	4,350	-
National Offender Management Service Operations	-	-	-	-	-	-	85,000
<b>Publicly funded legal services</b>	<b>2,381,298</b>	<b>2,042,394</b>	<b>1,967,463</b>	<b>2,027,206</b>	<b>2,077,261</b>	<b>2,260,276</b>	<b>2,101,375</b>
<i>of which:</i>							
Community Legal Service	1,188,405	842,540	777,318	824,019	902,820	929,229	926,000
Costs from Central Funds	-	-	-	-	2,640	99,276	94,000
Criminal Defence Service	1,192,893	1,199,854	1,190,145	1,203,187	1,171,801	1,231,771	1,081,375
<b>Non departmental public bodies</b>	<b>1,531,173</b>	<b>1,438,420</b>	<b>1,623,022</b>	<b>1,707,455</b>	<b>1,685,088</b>	<b>1,697,216</b>	<b>762,088</b>
<i>of which:</i>							
Legal Services Commission: administration	95,673	97,724	114,052	128,172	125,574	122,500	113,600
Youth Justice Board	368,689	360,285	418,399	436,254	459,114	431,690	414,490
Criminal Cases Review Commission	7,317	6,839	6,868	6,988	6,792	6,601	6,640
Parole Board	4,308	5,467	36,644	21,013	9,218	8,778	11,340
Criminal Injuries Compensation Authority	365,020	218,681	210,320	258,971	287,300	217,828	202,860
Information Commissioner's Office	1,144	5,066	7,361	6,280	5,715	4,395	6,160
Judicial Appointments Commission	-	-	6,404	6,946	8,143	7,567	6,860
Probation Service	689,022	744,358	822,974	842,831	782,398	899,249	-
Legal Services Board	-	-	-	-	834	-1,512	138
Office of Legal Complaints	-	-	-	-	-	120	-

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>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</b>	<b>8,095</b>	<b>8,237</b>	<b>1,081</b>	<b>18,012</b>	<b>980</b>	<b>-</b>	<b>11,000</b>
<i>of which:</i>							
Scotland Office	8,095	8,237	1,081	18,012	980	-	11,000
<b>Total non-voted</b>	<b>4,096,573</b>	<b>3,711,329</b>	<b>3,754,982</b>	<b>3,993,272</b>	<b>3,959,445</b>	<b>4,225,762</b>	<b>3,210,577</b>
<b>Total resource budget DEL</b>	<b>7,851,137</b>	<b>8,017,116</b>	<b>8,171,766</b>	<b>8,852,336</b>	<b>9,025,686</b>	<b>9,379,852</b>	<b>8,865,925</b>

**Resource AME*****Voted in Estimate entitled: Ministry of Justice***

<b>To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>13,820</b>	<b>135,146</b>	<b>101,666</b>	<b>266,050</b>	<b>942,448</b>	<b>932,255</b>	<b>195,360</b>
<i>of which:</i>							
<b>Policy, Corporate Services and Associated Offices</b>	<b>11,302</b>	<b>63,722</b>	<b>17,295</b>	<b>19,865</b>	<b>25,110</b>	<b>46,700</b>	<b>76,360</b>
<i>of which:</i>							
<i>Supreme Court Revaluation Impairment AME</i>							
<i>RfR 1</i>	-	-	-	-	-	39,200	-
Policy, Corporate Services and Associated Offices	11,302	63,722	10,299	27,076	4,378	7,500	76,360
<i>RfR</i>	-	-11,315	-3,567	-	-	-	-
Policy, Corporate Services and Associated Offices	11,302	75,037	13,866	27,076	4,378	7,500	76,360
<i>RfR 1 H</i>							
Office of Criminal Justice Reform HQ	-	-	6,996	-7,211	20,732	-	-
<i>Office of Criminal Justice Reform</i>							
<i>RfR 1</i>	-	-	6,996	-7,211	20,732	-	-
<b>Executive agencies</b>	<b>2,518</b>	<b>71,424</b>	<b>45,679</b>	<b>246,185</b>	<b>902,318</b>	<b>786,279</b>	<b>25,000</b>
<i>of which:</i>							
HM Courts Service	-	-	29,483	212,614	359,824	146,900	25,000
<i>HMCS Revaluation Impairment AME</i>							
<i>RfR 1</i>	-	-	-	149,984	173,770	220,000	-
HM Court Service	-	-	29,483	62,630	186,054	-73,100	25,000
<i>RfR 1 J</i>							

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Court Service	-79	-	-	-	-	-	-
<i>Court Service</i>							
<i>RfR 1</i>	-79	-	-	-	-	-	-
Office of the Public Guardian	262	572	1,091	106	178	259	-
<i>Office of the Public Guardian</i>							
<i>RfR 1</i>	262	572	1,091	106	178	259	-
Tribunals Service	551	70,852	107	1,651	777	-	-
<i>Tribunals Service</i>							
<i>RfR 1</i>	551	70,852	107	1,651	777	-	-
Prison Service - Public	1,784	-	12,996	22,391	11,526	-	-
<i>Prisons - Public</i>							
<i>RfR 1</i>	1,784	-	12,996	22,391	11,526	-	-
National Offender Management Service HQ	-	-	2,002	9,423	530,013	639,120	-
<i>NOMS Revaluation Impairment AME</i>							
<i>RfR 1</i>	-	-	-	-	511,705	600,000	-
<i>National Offender Management Service HQ</i>							
<i>RfR 1</i>	-	-	2,002	9,423	18,308	39,120	-
<b>Publicly funded legal services</b>	<b>-</b>	<b>-</b>	<b>38,692</b>	<b>-</b>	<b>15,020</b>	<b>99,276</b>	<b>94,000</b>
<i>of which:</i>							
Costs from Central Funds	-	-	38,692	-	15,020	99,276	94,000
Costs from Central Funds							
RfR 1 I	-	-	38,692	-	15,020	99,276	94,000
<b>Total voted</b>	<b>13,820</b>	<b>135,146</b>	<b>101,666</b>	<b>266,050</b>	<b>942,448</b>	<b>893,055</b>	<b>195,360</b>

***Voted in Estimate entitled: Ministry of Justice: Judicial Pensions Scheme***

Judicial Pensions Scheme	21,937	33,093	34,373	40,827	61,149	67,036	72,510
Judicial Pensions Scheme							
RfR 1 A	21,937	33,093	34,373	40,827	61,149	67,036	72,510
<b>Total voted</b>	<b>21,937</b>	<b>33,093</b>	<b>34,373</b>	<b>40,827</b>	<b>61,149</b>	<b>67,036</b>	<b>72,510</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Non-voted†</i>							
<b>To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>-716,490</b>	<b>-532,785</b>	<b>-334,191</b>	<b>-430,635</b>	<b>-624,245</b>	<b>-69,229</b>	<b>-212,902</b>
<i>of which:</i>							
<b>Policy, Corporate Services and Associated Offices</b>	<b>-</b>	<b>-</b>	<b>-4,880</b>	<b>-24,006</b>	<b>-25,563</b>	<b>-7,500</b>	<b>-71,971</b>
<i>of which:</i>							
Policy, Corporate Services and Associated Offices	-	-	-4,880	-24,006	-25,563	-7,500	-71,971
<b>Executive agencies</b>	<b>-</b>	<b>-25,000</b>	<b>-30,937</b>	<b>-76,646</b>	<b>-30,149</b>	<b>-19,173</b>	<b>-19,175</b>
<i>of which:</i>							
HM Courts Service	-	-25,000	-30,764	-76,303	-14,914	-17,000	-18,900
Office of the Public Guardian	-	-	-173	-104	-68	-	-
Tribunals Service	-	-	-	-239	-1,251	-	-
National Offender Management Service HQ	-	-	-	-	-13,916	-2,173	-275
<b>Publicly funded legal services</b>	<b>-806,534</b>	<b>-480,482</b>	<b>-299,373</b>	<b>-403,529</b>	<b>-194,977</b>	<b>-115,276</b>	<b>-103,550</b>
<i>of which:</i>							
Community Legal Service	-765,993	-497,362	-299,259	-356,090	-195,332	-6,879	-4,775
Costs from Central Funds	-	-	-	-	-2,640	-99,276	-94,000
Criminal Defence Service	-40,541	16,880	-114	-47,439	2,995	-9,121	-4,775
<b>Non departmental public bodies</b>	<b>90,044</b>	<b>-27,303</b>	<b>999</b>	<b>73,546</b>	<b>-373,556</b>	<b>72,720</b>	<b>-18,206</b>
<i>of which:</i>							
Legal Services Commission: administration	-2,031	389	-10,919	-14,710	-1,202	1,275	8,000
Criminal Cases Review Commission	317	312	-	-	219	446	394
Parole Board	-	-	-30,000	-13,630	-656	-	-
Criminal Injuries Compensation Authority	91,758	-3,004	37,922	86,368	-370,630	45,999	-16,600
Judicial Appointments Commission	-	-	-	-83	-	-	-
Probation Service	-	-25,000	3,996	15,601	-1,287	25,000	-10,000
Judicial Pensions Scheme	39,718	48,229	49,364	61,912	70,200	63,600	84,000

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Total non-voted</b>	-676,772	-484,556	-284,827	-368,723	-554,045	-5,629	-128,902
<b>Total resource budget AME</b>	-641,015	-316,317	-148,788	-61,846	449,552	954,462	138,968
<b>Total resource budget</b>	<b>7,210,122</b>	<b>7,700,799</b>	<b>8,022,978</b>	<b>8,790,490</b>	<b>9,475,238</b>	<b>10,334,314</b>	<b>9,004,893</b>
<i>of which:</i>							
Voted	3,790,321	4,474,026	4,552,823	5,166,286	6,069,838	6,153,381	5,923,218
NDPBs' net spending (non-voted)	3,195,981	2,998,029	3,292,111	3,392,720	3,195,103	3,889,936	2,751,707
Other non-voted	223,820	228,744	178,044	231,484	210,297	330,197	329,968
<i>and of which:</i>							
Central government own spending	6,826,112	7,601,999	7,899,974	8,663,290	9,475,238	10,373,514	9,004,893
Central government finance to LAs	384,010	98,800	123,004	127,200	-	-	-

**NB Voted net resource outturn in Estimate entitled: Ministry of Justice**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	3,754,564	4,294,472	4,413,217	4,859,064	5,066,241	5,154,090	5,655,348
Capital DEL in budgets	37,525	1,141	1,727	21	2,885	-	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	13,837	146,461	105,233	266,050	942,448	932,255	195,360
<b>Non-Budget:</b>							
Other spending outside budgets	29,610,943	32,279,543	34,275,824	36,444,690	37,033,200	39,024,866	39,925,699
Grants to NDPBs to finance their spending	2,751,514	2,785,846	2,747,266	3,710,884	3,753,114	3,883,908	2,865,410
<b>Total resource consumption in Estimate</b>	<b>36,168,383</b>	<b>39,507,463</b>	<b>41,543,267</b>	<b>45,280,709</b>	<b>46,797,888</b>	<b>48,995,119</b>	<b>48,641,817</b>

**NB Voted net resource outturn in Estimate entitled: Ministry of Justice: Judicial Pensions Scheme**

<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	21,937	33,093	34,373	41,172	61,149	67,036	72,510
<b>Non-Budget:</b>							
Other spending outside budgets	-	130,000	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>21,937</b>	<b>163,093</b>	<b>34,373</b>	<b>41,172</b>	<b>61,149</b>	<b>67,036</b>	<b>72,510</b>

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



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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Ministry of Justice</i>							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	545,155	486,668	508,990	739,501	883,661	806,343	502,259
<i>of which:</i>							
Policy, Corporate Services and Associated Offices	123,456	47,387	39,858	42,279	221,689	27,697	-120,437
<i>of which:</i>							
Policy, Corporate Services and Associated Offices	95,676	21,827	20,680	13,735	203,103	17,154	-127,037
Policy, Corporate Services & Associated Offices RfR 1 A CORE Capital Grants to Local Authorities RfR 1	95,676	21,386	18,977	13,714	200,218	17,154	-127,037
	-	441	1,703	21	2,885	-	-
National Offender Management Service	21,789	-	3,519	-	-	-	-
Probation HQ RfR 1	21,789	-	3,519	-	-	-	-
Prison Service - Private	-	-	176	-	-	-	-
Prisons - Private Sector RfR 1	-	-	176	-	-	-	-
Office of Criminal Justice Reform HQ	5,991	25,560	15,483	28,544	18,586	10,543	6,600
Criminal Justice Reform RfR 1 E Crime Reduction Grants RfR 1 Criminal Justice Grants RfR 1	5,419	24,880	15,459	28,544	18,586	10,543	6,600
	-	680	24	-	-	-	-
	572	-	-	-	-	-	-
<b>Executive agencies</b>	<b>384,746</b>	<b>439,281</b>	<b>469,132</b>	<b>697,222</b>	<b>661,972</b>	<b>778,646</b>	<b>622,696</b>
<i>of which:</i>							
HM Courts Service	-	89,317	90,144	113,710	121,550	163,339	149,996
HM Courts Service RfR 1 B	-	89,317	90,144	113,710	121,550	163,339	149,996
Court Service	33,568	-	-	-	-	-	-
Court Service RfR 1	33,568	-	-	-	-	-	-

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Office of the Public Guardian	1,058	792	2,018	770	571	1,500	1,500
Office of the Public Guardian RfR 1 C	1,058	792	2,018	770	571	1,500	1,500
Tribunals Service	3,372	7,028	3,892	1,836	7,680	18,468	12,200
Tribunals Service RfR 1 D	3,372	7,028	3,892	1,836	7,680	18,468	12,200
Prison Service - Public	235,410	88,089	11,813	17,891	28,685	-	-
<i>Prisons - Public Sector</i> RfR 1	235,410	88,089	11,813	17,891	28,685	-	-
National Offender Management Service HQ	111,338	254,055	361,265	563,015	503,486	1,142	-
National Offender Management Service HQ RfR 1 F	111,338	254,055	361,265	563,015	503,486	1,142	-
National Offender Management Service Operations	-	-	-	-	-	594,197	459,000
National Offender Management Service Operations RfR 1 G	-	-	-	-	-	594,197	459,000
<b>Local authorities: magistrates' courts grants</b>	<b>36,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Local authorities: magistrates' courts grants	36,953	-	-	-	-	-	-
<i>Magistrates Courts Grants</i> RfR 1	36,953	-	-	-	-	-	-
<b>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</b>	<b>76</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>100</b>	<b>100</b>
<i>of which:</i>							
Scotland Office	76	64	-	-	89	100	100
Scotland Office RfR 2 A	76	64	-	-	89	100	100

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>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</b>	<b>194</b>	<b>127</b>	<b>33</b>	<b>145</b>	<b>96</b>	<b>-</b>	<b>766</b>
<i>of which:</i>							
Wales Office	194	127	33	145	96	-	766
Wales Office RfR 3 A	194	127	33	145	96	-	766
<b>Total voted</b>	<b>545,425</b>	<b>486,859</b>	<b>509,023</b>	<b>739,646</b>	<b>883,846</b>	<b>806,443</b>	<b>503,125</b>
<b><i>Non-voted†</i></b>							
<b>To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>51,316</b>	<b>15,583</b>	<b>25,942</b>	<b>9,153</b>	<b>15,712</b>	<b>41,838</b>	<b>48,205</b>
<i>of which:</i>							
<b>Local authorities: magistrates' courts grants</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Local authorities: magistrates' courts grants	8,800	-	-	-	-	-	-
<b>Publicly funded legal services</b>	<b>-</b>	<b>186</b>	<b>130</b>	<b>-1</b>	<b>-16</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Community Legal Service	-	68	-7	-1	-2	-	-
Criminal Defence Service	-	118	137	-	-14	-	-
<b>Non departmental public bodies</b>	<b>42,516</b>	<b>15,397</b>	<b>25,812</b>	<b>9,154</b>	<b>15,728</b>	<b>41,838</b>	<b>48,205</b>
<i>of which:</i>							
Legal Services Commission: administration	4,943	2,476	2,398	5,332	8,570	18,351	19,300
Youth Justice Board	37,463	9,463	20,000	323	178	17,400	20,000
Criminal Cases Review Commission	-	-	-206	42	53	300	205
Parole Board	-	-	-	46	37	71	-
Criminal Injuries Compensation Authority	110	-	-	1,548	2,862	1,999	1,500
Information Commissioner's Office	-	1,005	703	137	1,092	1,520	2,750
Judicial Appointments Commission	-	-	-	-30	-	30	800
Probation Service	-	2,453	2,917	1,756	2,864	2,167	-
Legal Services Board	-	-	-	-	72	-	50

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Office of Legal Complaints	-	-	-	-	-	-	3,600
<b>Total non-voted</b>	<b>51,316</b>	<b>15,583</b>	<b>25,942</b>	<b>9,153</b>	<b>15,712</b>	<b>41,838</b>	<b>48,205</b>
<b>Total capital budget DEL</b>	<b>596,741</b>	<b>502,442</b>	<b>534,965</b>	<b>748,799</b>	<b>899,558</b>	<b>848,281</b>	<b>551,330</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>596,741</b>	<b>502,442</b>	<b>534,965</b>	<b>748,799</b>	<b>899,558</b>	<b>848,281</b>	<b>551,330</b>
<i>of which:</i>							
Voted	545,425	486,859	509,023	739,646	883,846	806,443	503,125
NDPBs' net spending (non-voted)	42,516	15,583	25,942	9,153	15,712	41,838	48,205
Other non-voted	8,800	-	-	-	-	-	-
<i>and of which:</i>							
Central government own spending	550,416	501,321	533,238	748,778	896,673	848,281	551,330
Central government finance to LAs	46,325	1,121	1,727	21	2,885	-	-
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Ministry of Justice</b>							
Capital DEL in budgets	507,900	485,718	507,296	739,625	880,961	806,443	503,125
<b>Total net capital in Estimate</b>	<b>507,900</b>	<b>485,718</b>	<b>507,296</b>	<b>739,625</b>	<b>880,961</b>	<b>806,443</b>	<b>503,125</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Justice</b>							
Capital DEL in budgets	37,525	1,141	1,727	21	2,885	-	-

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

# United Kingdom Supreme Court

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: United Kingdom Supreme Court</i>							
United Kingdom Supreme Court	-	-	-	-	-	1,779	3,423
<i>of which:</i>							
United Kingdom Supreme Court	-	-	-	-	-	1,779	3,423
<i>of which:</i>							
United Kingdom Supreme Court	-	-	-	-	-	1,779	3,423
United Kingdom Supreme Court RfR 1 A	-	-	-	-	-	1,779	3,423
<b>Total voted</b>	-	-	-	-	-	<b>1,779</b>	<b>3,423</b>
<i>Non-voted†</i>							
United Kingdom Supreme Court	-	-	-	-	-	1,303	2,882
<i>of which:</i>							
United Kingdom Supreme Court	-	-	-	-	-	1,303	2,882
<i>of which:</i>							
United Kingdom Supreme Court	-	-	-	-	-	1,303	2,882
<b>Total non-voted</b>	-	-	-	-	-	<b>1,303</b>	<b>2,882</b>
<b>Total resource budget DEL</b>	-	-	-	-	-	<b>3,082</b>	<b>6,305</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	-	-	-	-	-	<b>3,082</b>	<b>6,305</b>
<i>of which:</i>							
Voted	-	-	-	-	-	1,779	3,423
Other non-voted	-	-	-	-	-	1,303	2,882
<i>and of which:</i>							
Central government own spending	-	-	-	-	-	3,082	6,305
<b>NB Voted net resource outturn in Estimate entitled: United Kingdom Supreme Court</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-	-	-	-	-	1,779	3,423
<b>Total resource consumption in Estimate</b>	-	-	-	-	-	<b>1,779</b>	<b>3,423</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: United Kingdom Supreme Court</i>							
United Kingdom Supreme Court	-	-	-	-	-	-	100
<i>of which:</i>							
United Kingdom Supreme Court	-	-	-	-	-	-	100
<i>of which:</i>							
United Kingdom Supreme Court	-	-	-	-	-	-	100
United Kingdom Supreme Court RfR 1 A	-	-	-	-	-	-	100
<b>Total voted</b>	-	-	-	-	-	-	<b>100</b>
<b>Total capital budget DEL</b>	-	-	-	-	-	-	<b>100</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	-	-	-	-	-	-	<b>100</b>
<i>of which:</i>							
Voted	-	-	-	-	-	-	100
<i>and of which:</i>							
Central government own spending	-	-	-	-	-	-	100
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: United Kingdom Supreme Court</b>							
Capital DEL in budgets	-	-	-	-	-	-	100
<b>Total net capital in Estimate</b>	-	-	-	-	-	-	<b>100</b>

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

# Northern Ireland Court Service

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Court Service</i>							
Northern Ireland Court Service	45,771	45,790	47,430	42,974	44,789	46,154	50,934
<i>of which:</i>							
Courts, other legal services and legal aid	45,771	45,790	47,430	42,974	44,789	46,154	50,934
Court and other legal services RfR 1 A	45,771	45,790	47,430	42,974	44,789	46,154	50,934
<b>Total voted</b>	<b>45,771</b>	<b>45,790</b>	<b>47,430</b>	<b>42,974</b>	<b>44,789</b>	<b>46,154</b>	<b>50,934</b>
<i>Non-voted†</i>							
Northern Ireland Court Service	110,644	68,645	82,849	88,692	99,500	106,242	93,636
<i>of which:</i>							
Courts, other legal services and legal aid	110,644	68,645	82,849	88,692	99,500	106,242	93,636
<b>Total non-voted</b>	<b>110,644</b>	<b>68,645</b>	<b>82,849</b>	<b>88,692</b>	<b>99,500</b>	<b>106,242</b>	<b>93,636</b>
<b>Total resource budget DEL</b>	<b>156,415</b>	<b>114,435</b>	<b>130,279</b>	<b>131,666</b>	<b>144,289</b>	<b>152,396</b>	<b>144,570</b>

## Resource AME

### *Voted in Estimate entitled: Northern Ireland Court Service*

Northern Ireland Court Service	691	182	-	608	2,317	-122	300
<i>of which:</i>							
Courts, other legal services and legal aid	691	182	-	608	2,317	-122	300
Court and Other Legal Services RfR 1 B	691	182	-	608	2,317	-122	300
<b>Total voted</b>	<b>691</b>	<b>182</b>	<b>-</b>	<b>608</b>	<b>2,317</b>	<b>-122</b>	<b>300</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b><i>Non-voted</i></b> <sup>†</sup>							
Northern Ireland Court Service	4,419	6,731	12,246	-1,202	-13,000	5,007	723
<i>of which:</i>							
Courts, other legal services and legal aid	4,419	6,731	12,246	-1,202	-13,000	5,007	723
<b>Total non-voted</b>	<b>4,419</b>	<b>6,731</b>	<b>12,246</b>	<b>-1,202</b>	<b>-13,000</b>	<b>5,007</b>	<b>723</b>
<b>Total resource budget AME</b>	<b>5,110</b>	<b>6,913</b>	<b>12,246</b>	<b>-594</b>	<b>-10,683</b>	<b>4,885</b>	<b>1,023</b>
<b>Total resource budget</b>	<b>161,525</b>	<b>121,348</b>	<b>142,525</b>	<b>131,072</b>	<b>133,606</b>	<b>157,281</b>	<b>145,593</b>
<i>of which:</i>							
Voted	46,462	45,972	47,430	43,582	47,106	46,032	51,234
NDPBs' net spending (non-voted)	108,675	68,455	87,914	80,066	78,868	103,598	86,575
Other non-voted	6,388	6,921	7,181	7,424	7,632	7,651	7,784
<i>and of which:</i>							
Central government own spending	161,525	121,348	142,525	131,072	133,606	157,281	145,593
<b>NB Voted net resource outturn in Estimate entitled: Northern Ireland Court Service</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	45,771	45,790	47,430	42,974	44,789	46,154	50,934
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	691	182	-	608	2,317	-122	300
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
Grants to NDPBs to finance their spending	64,170	63,276	75,515	81,267	88,455	103,100	85,852
<b>Total resource consumption in Estimate</b>	<b>110,632</b>	<b>109,248</b>	<b>122,945</b>	<b>124,849</b>	<b>135,561</b>	<b>149,132</b>	<b>137,086</b>

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



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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Court Service</i>							
Northern Ireland Court Service	7,388	6,248	2,294	1,759	8,131	5,599	8,800
<i>of which:</i>							
Courts, other legal services and legal aid	7,388	6,248	2,294	1,759	8,131	5,599	8,800
Court and other legal services RfR 1 A	7,388	6,248	2,294	1,759	8,131	5,599	8,800
<b>Total voted</b>	<b>7,388</b>	<b>6,248</b>	<b>2,294</b>	<b>1,759</b>	<b>8,131</b>	<b>5,599</b>	<b>8,800</b>
<i>Non-voted†</i>							
Northern Ireland Court Service	-	-	-	-	32	-	-
<i>of which:</i>							
Courts, other legal services and legal aid	-	-	-	-	32	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>7,388</b>	<b>6,248</b>	<b>2,294</b>	<b>1,759</b>	<b>8,163</b>	<b>5,599</b>	<b>8,800</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>7,388</b>	<b>6,248</b>	<b>2,294</b>	<b>1,759</b>	<b>8,163</b>	<b>5,599</b>	<b>8,800</b>
<i>of which:</i>							
Voted	7,388	6,248	2,294	1,759	8,131	5,599	8,800
NDPBs' net spending (non-voted)	-	-	-	-	32	-	-
<i>and of which:</i>							
Central government own spending	7,388	6,248	2,294	1,759	8,163	5,599	8,800
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Northern Ireland Court Service</b>							
Capital DEL in budgets	7,388	6,248	2,294	1,759	8,131	5,599	8,800
<b>Total net capital in Estimate</b>	<b>7,388</b>	<b>6,248</b>	<b>2,294</b>	<b>1,759</b>	<b>8,131</b>	<b>5,599</b>	<b>8,800</b>

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



# The National Archives

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: The National Archives</i>							
<b>The National Archives</b>	<b>35,475</b>	<b>39,244</b>	<b>35,676</b>	<b>39,341</b>	<b>41,817</b>	<b>41,602</b>	<b>39,920</b>
<i>of which:</i>							
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	35,475	39,244	35,676	39,341	41,817	41,602	39,920
The National Archives RfR 1 A	35,475	39,244	35,676	39,341	41,817	41,602	39,920
<b>Total voted</b>	<b>35,475</b>	<b>39,244</b>	<b>35,676</b>	<b>39,341</b>	<b>41,817</b>	<b>41,602</b>	<b>39,920</b>
<i>Non-voted†</i>							
<b>The National Archives</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>72</b>	<b>-</b>	<b>140</b>
<i>of which:</i>							
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	-	-	-	133	72	-	140
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133</b>	<b>72</b>	<b>-</b>	<b>140</b>
<b>Total resource budget DEL</b>	<b>35,475</b>	<b>39,244</b>	<b>35,676</b>	<b>39,474</b>	<b>41,889</b>	<b>41,602</b>	<b>40,060</b>

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource AME</b>							
<i>Voted in Estimate entitled: The National Archives</i>							
<b>The National Archives</b>	36	375	374	125	272	505	-
<i>of which:</i>							
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	36	375	374	125	272	505	-
<i>The National Archives AME RfR 1</i>	36	375	374	125	272	505	-
<b>Total voted</b>	<b>36</b>	<b>375</b>	<b>374</b>	<b>125</b>	<b>272</b>	<b>505</b>	<b>-</b>
<i>Non-voted†</i>							
<b>The National Archives</b>	-	-	-	-133	-72	-	-140
<i>of which:</i>							
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	-	-	-	-133	-72	-	-140
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-133</b>	<b>-72</b>	<b>-</b>	<b>-140</b>
<b>Total resource budget AME</b>	<b>36</b>	<b>375</b>	<b>374</b>	<b>-8</b>	<b>200</b>	<b>505</b>	<b>-140</b>
<b>Total resource budget</b>	<b>35,511</b>	<b>39,619</b>	<b>36,050</b>	<b>39,466</b>	<b>42,089</b>	<b>42,107</b>	<b>39,920</b>
<i>of which:</i>							
Voted	35,511	39,619	36,050	39,466	42,089	42,107	39,920
<i>and of which:</i>							
Central government own spending	35,511	39,619	36,050	39,466	42,089	42,107	39,920
<b>NB Voted net resource outturn in Estimate entitled: The National Archives</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	35,475	39,244	35,676	39,341	41,817	41,602	39,920
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	36	375	374	125	272	505	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>35,511</b>	<b>39,619</b>	<b>36,050</b>	<b>39,466</b>	<b>42,089</b>	<b>42,107</b>	<b>39,920</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: The National Archives</i>							
<b>The National Archives</b>	<b>1,908</b>	<b>999</b>	<b>2,726</b>	<b>5,764</b>	<b>3,261</b>	<b>4,197</b>	<b>6,197</b>
<i>of which:</i>							
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	1,908	999	2,726	5,764	3,261	4,197	6,197
The National Archives RfR 1 A	1,908	999	2,726	5,764	3,261	4,197	6,197
<b>Total voted</b>	<b>1,908</b>	<b>999</b>	<b>2,726</b>	<b>5,764</b>	<b>3,261</b>	<b>4,197</b>	<b>6,197</b>
<b>Total capital budget DEL</b>	<b>1,908</b>	<b>999</b>	<b>2,726</b>	<b>5,764</b>	<b>3,261</b>	<b>4,197</b>	<b>6,197</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,908</b>	<b>999</b>	<b>2,726</b>	<b>5,764</b>	<b>3,261</b>	<b>4,197</b>	<b>6,197</b>
<i>of which:</i>							
Voted	1,908	999	2,726	5,764	3,261	4,197	6,197
<i>and of which:</i>							
Central government own spending	1,908	999	2,726	5,764	3,261	4,197	6,197
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: The National Archives</b>							
Capital DEL in budgets	1,908	999	2,726	5,764	3,261	4,197	6,197
<b>Total net capital in Estimate</b>	<b>1,908</b>	<b>999</b>	<b>2,726</b>	<b>5,764</b>	<b>3,261</b>	<b>4,197</b>	<b>6,197</b>

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



# Crown Prosecution Service

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Crown Prosecution Service</i>							
<b>The Crown Prosecution Service</b>	<b>596,899</b>	<b>633,754</b>	<b>645,104</b>	<b>652,874</b>	<b>652,524</b>	<b>630,606</b>	<b>597,016</b>
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	596,899	633,754	645,104	652,874	652,524	630,606	597,016
Administration costs on HQ and Central Services RfR 1 A	57,680	53,720	51,440	52,398	51,780	54,934	48,003
Crown Prosecutions and Legal Services RfR 1 B	539,219	580,034	593,664	600,476	600,744	575,672	549,013
<b>Total voted</b>	<b>596,899</b>	<b>633,754</b>	<b>645,104</b>	<b>652,874</b>	<b>652,524</b>	<b>630,606</b>	<b>597,016</b>
<i>Non-voted†</i>							
<b>The Crown Prosecution Service</b>	<b>14</b>	<b>896</b>	<b>255</b>	<b>2,256</b>	<b>3,283</b>	<b>29,994</b>	<b>36,182</b>
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	14	896	255	2,256	3,283	29,994	36,182
<b>Total non-voted</b>	<b>14</b>	<b>896</b>	<b>255</b>	<b>2,256</b>	<b>3,283</b>	<b>29,994</b>	<b>36,182</b>
<b>Total resource budget DEL</b>	<b>596,913</b>	<b>634,650</b>	<b>645,359</b>	<b>655,130</b>	<b>655,807</b>	<b>660,600</b>	<b>633,198</b>

## Resource AME

### *Voted in Estimate entitled: Crown Prosecution Service*

<b>The Crown Prosecution Service</b>	<b>3,125</b>	<b>1,602</b>	<b>2,927</b>	<b>10,210</b>	<b>13,339</b>	<b>12,892</b>	<b>2,635</b>
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	3,125	1,602	2,927	10,210	13,339	12,892	2,635
CPS AME RfR 1 C	3,125	1,602	2,927	10,210	13,339	12,892	2,635
<b>Total voted</b>	<b>3,125</b>	<b>1,602</b>	<b>2,927</b>	<b>10,210</b>	<b>13,339</b>	<b>12,892</b>	<b>2,635</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b><i>Non-voted†</i></b>							
<b>The Crown Prosecution Service</b>	<b>-3,164</b>	<b>-2,446</b>	<b>-2,314</b>	<b>-2,420</b>	<b>-4,203</b>	<b>-</b>	<b>-1,673</b>
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	-3,164	-2,446	-2,314	-2,420	-4,203	-	-1,673
<b>Total non-voted</b>	<b>-3,164</b>	<b>-2,446</b>	<b>-2,314</b>	<b>-2,420</b>	<b>-4,203</b>	<b>-</b>	<b>-1,673</b>
<b>Total resource budget AME</b>	<b>-39</b>	<b>-844</b>	<b>613</b>	<b>7,790</b>	<b>9,136</b>	<b>12,892</b>	<b>962</b>
<b>Total resource budget</b>	<b>596,874</b>	<b>633,806</b>	<b>645,972</b>	<b>662,920</b>	<b>664,943</b>	<b>673,492</b>	<b>634,160</b>
<i>of which:</i>							
Voted	600,024	635,356	648,031	663,084	665,863	643,498	599,651
Other non-voted	-3,150	-1,550	-2,059	-164	-920	29,994	34,509
<i>and of which:</i>							
Central government own spending	596,874	633,806	645,972	662,920	664,943	673,492	634,160
<b>NB Voted net resource outturn in Estimate entitled: Crown Prosecution Service</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	596,899	633,754	645,104	652,874	652,524	630,606	597,016
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	3,125	1,602	2,927	10,210	13,339	12,892	2,635
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	29,228	28,014
<b>Total resource consumption in Estimate</b>	<b>600,024</b>	<b>635,356</b>	<b>648,031</b>	<b>663,084</b>	<b>665,863</b>	<b>672,726</b>	<b>627,665</b>

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



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Crown Prosecution Service</i>							
The Crown Prosecution Service	7,042	3,406	4,761	4,134	5,506	6,701	5,100
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	7,042	3,406	4,761	4,134	5,506	6,701	5,100
Crown Prosecutions and Legal Services RfR 1 B	7,042	3,406	4,761	4,134	5,506	6,701	5,100
<b>Total voted</b>	<b>7,042</b>	<b>3,406</b>	<b>4,761</b>	<b>4,134</b>	<b>5,506</b>	<b>6,701</b>	<b>5,100</b>
<b>Total capital budget DEL</b>	<b>7,042</b>	<b>3,406</b>	<b>4,761</b>	<b>4,134</b>	<b>5,506</b>	<b>6,701</b>	<b>5,100</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>7,042</b>	<b>3,406</b>	<b>4,761</b>	<b>4,134</b>	<b>5,506</b>	<b>6,701</b>	<b>5,100</b>
<i>of which:</i>							
Voted	7,042	3,856	4,761	4,134	5,506	6,701	5,100
Other non-voted	-	-450	-	-	-	-	-
<i>and of which:</i>							
Central government own spending	7,042	3,406	4,761	4,134	5,506	6,701	5,100
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Crown Prosecution Service</b>							
Capital DEL in budgets	7,042	3,856	4,761	4,134	5,506	6,701	5,100
<b>Total net capital in Estimate</b>	<b>7,042</b>	<b>3,856</b>	<b>4,761</b>	<b>4,134</b>	<b>5,506</b>	<b>6,701</b>	<b>5,100</b>

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



# Serious Fraud Office

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Serious Fraud Office</i>							
<b>Serious Fraud Office</b>	<b>32,969</b>	<b>39,549</b>	<b>40,648</b>	<b>43,093</b>	<b>53,897</b>	<b>41,900</b>	<b>38,139</b>
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	32,969	39,549	40,648	43,093	53,897	41,900	38,139
Investigations and prosecutions							
RfR 1 A	32,969	39,549	40,648	43,093	53,897	41,900	34,139
National Fraud Authority							
RfR 1 B	-	-	-	-	-	-	4,000
<b>Total voted</b>	<b>32,969</b>	<b>39,549</b>	<b>40,648</b>	<b>43,093</b>	<b>53,897</b>	<b>41,900</b>	<b>38,139</b>
<i>Non-voted†</i>							
<b>Serious Fraud Office</b>	<b>80</b>	<b>76</b>	<b>-</b>	<b>232</b>	<b>185</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	80	76	-	232	185	-	-
<b>Total non-voted</b>	<b>80</b>	<b>76</b>	<b>-</b>	<b>232</b>	<b>185</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>33,049</b>	<b>39,625</b>	<b>40,648</b>	<b>43,325</b>	<b>54,082</b>	<b>41,900</b>	<b>38,139</b>

## Resource AME

### Voted in Estimate entitled: Serious Fraud Office

<b>Serious Fraud Office</b>	<b>-153</b>	<b>288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	-153	288	-	-	-	-	-
<i>RfR 1</i>	-153	288	-	-	-	-	-
<b>Total voted</b>	<b>-153</b>	<b>288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Non-voted†</b>							
Serious Fraud Office	-80	-76	-	-232	-185	-	-
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	-80	-76	-	-232	-185	-	-
<b>Total non-voted</b>	<b>-80</b>	<b>-76</b>	<b>-</b>	<b>-232</b>	<b>-185</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>-233</b>	<b>212</b>	<b>-</b>	<b>-232</b>	<b>-185</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>32,816</b>	<b>39,837</b>	<b>40,648</b>	<b>43,093</b>	<b>53,897</b>	<b>41,900</b>	<b>38,139</b>
<i>of which:</i>							
Voted	32,816	39,837	40,648	43,093	53,897	41,900	38,139
<i>and of which:</i>							
Central government own spending	32,816	39,837	40,648	43,093	53,897	41,900	38,139
<b>NB Voted net resource outturn in Estimate entitled: Serious Fraud Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	32,969	39,549	40,648	43,093	53,897	41,900	38,139
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-153	288	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>32,816</b>	<b>39,837</b>	<b>40,648</b>	<b>43,093</b>	<b>53,897</b>	<b>41,900</b>	<b>38,139</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Serious Fraud Office</i>							
Serious Fraud Office	2,060	2,259	3,466	4,223	1,895	2,811	3,130
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	2,060	2,259	3,466	4,223	1,895	2,811	3,130
Investigations and prosecutions							
RfR 1 A	2,060	2,259	3,466	4,223	1,895	2,811	3,100
National Fraud Authority							
RfR 1 B	-	-	-	-	-	-	30
<b>Total voted</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>4,223</b>	<b>1,895</b>	<b>2,811</b>	<b>3,130</b>
<b>Total capital budget DEL</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>4,223</b>	<b>1,895</b>	<b>2,811</b>	<b>3,130</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>4,223</b>	<b>1,895</b>	<b>2,811</b>	<b>3,130</b>
<i>of which:</i>							
Voted	2,060	2,259	3,466	4,223	1,895	2,811	3,130
<i>and of which:</i>							
Central government own spending	2,060	2,259	3,466	4,223	1,895	2,811	3,130
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Serious Fraud Office</b>							
Capital DEL in budgets	2,060	2,259	3,466	4,223	1,895	2,811	3,130
<b>Total net capital in Estimate</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>4,223</b>	<b>1,895</b>	<b>2,811</b>	<b>3,130</b>

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



# HM Procurator General and Treasury Solicitor

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>							
<b>HM Procurator General and Treasury Solicitor</b>	<b>14,441</b>	<b>13,703</b>	<b>9,256</b>	<b>15,639</b>	<b>14,125</b>	<b>13,614</b>	<b>12,945</b>
<i>of which:</i>							
Treasury Solicitor's Department	7,182	5,890	900	5,155	4,265	3,989	4,784
TSD Administration							
RfR 1 A	7,182	5,890	900	5,155	4,265	3,989	4,784
Attorney General's Office	3,954	4,076	4,752	6,721	6,005	5,375	4,477
AGO Administration							
RfR 1 B	3,954	4,076	4,752	6,721	6,005	5,375	4,477
HM Crown Prosecution Service Inspectorate	3,305	3,737	3,604	3,763	3,855	4,250	3,684
CPSI Administration							
RfR 1 C	3,305	3,737	3,604	3,763	3,855	4,250	3,684
<b>Total voted</b>	<b>14,441</b>	<b>13,703</b>	<b>9,256</b>	<b>15,639</b>	<b>14,125</b>	<b>13,614</b>	<b>12,945</b>
<i>Non-voted†</i>							
<b>HM Procurator General and Treasury Solicitor</b>	<b>-309</b>	<b>-6,203</b>	<b>253</b>	<b>-5</b>	<b>-230</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Treasury Solicitor's Department	-309	-6,203	253	-5	-230	-	-
<b>Total non-voted</b>	<b>-309</b>	<b>-6,203</b>	<b>253</b>	<b>-5</b>	<b>-230</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>14,132</b>	<b>7,500</b>	<b>9,509</b>	<b>15,634</b>	<b>13,895</b>	<b>13,614</b>	<b>12,945</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>							
<b>HM Procurator General and Treasury Solicitor</b>	<b>-</b>	<b>197</b>	<b>-294</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Treasury Solicitor's Department	-	197	-294	16	-	-	-
Administration							
RfR 1	-	197	-294	16	-	-	-
<b>Total voted</b>	<b>-</b>	<b>197</b>	<b>-294</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Non-voted†</i>							
<b>HM Procurator General and Treasury Solicitor</b>	<b>-</b>	<b>-56</b>	<b>-846</b>	<b>-165</b>	<b>178</b>	<b>614</b>	<b>-</b>
<i>of which:</i>							
Treasury Solicitor's Department	-	-56	-846	-165	178	614	-
<b>Total non-voted</b>	<b>-</b>	<b>-56</b>	<b>-846</b>	<b>-165</b>	<b>178</b>	<b>614</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>-</b>	<b>141</b>	<b>-1,140</b>	<b>-149</b>	<b>178</b>	<b>614</b>	<b>-</b>
<b>Total resource budget</b>	<b>14,132</b>	<b>7,641</b>	<b>8,369</b>	<b>15,485</b>	<b>14,073</b>	<b>14,228</b>	<b>12,945</b>
<i>of which:</i>							
Voted	14,441	13,900	8,962	15,655	14,125	13,614	12,945
Other non-voted	-309	-6,259	-593	-170	-52	614	-
<i>and of which:</i>							
Central government own spending	14,132	7,641	8,369	15,485	14,073	14,228	12,945
<b>NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	14,441	13,703	9,256	15,639	14,125	13,614	12,945
<b>Resource AME (in Estimate):</b>							

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Resource AME in budgets	-	197	-294	16	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>14,441</b>	<b>13,900</b>	<b>8,962</b>	<b>15,655</b>	<b>14,125</b>	<b>13,614</b>	<b>12,945</b>

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



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>							
<b>HM Procurator General and Treasury Solicitor</b>	<b>2,227</b>	<b>3,942</b>	<b>2,362</b>	<b>2,644</b>	<b>1,280</b>	<b>4,000</b>	<b>3,610</b>
<i>of which:</i>							
Treasury Solicitor's Department	2,213	3,872	916	965	2,729	3,900	3,510
TSD Administration RfR 1 A	2,213	3,872	916	965	2,729	3,900	3,510
Attorney General's Office	14	70	1,446	1,679	-1,449	100	100
AGO Administration RfR 1 B	14	70	1,446	1,679	-1,449	100	100
<b>Total voted</b>	<b>2,227</b>	<b>3,942</b>	<b>2,362</b>	<b>2,644</b>	<b>1,280</b>	<b>4,000</b>	<b>3,610</b>
<i>Non-voted†</i>							
<b>HM Procurator General and Treasury Solicitor</b>	<b>-</b>	<b>-27,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Treasury Solicitor's Department	-	-27,559	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-27,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>2,227</b>	<b>-23,617</b>	<b>2,362</b>	<b>2,644</b>	<b>1,280</b>	<b>4,000</b>	<b>3,610</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>2,227</b>	<b>-23,617</b>	<b>2,362</b>	<b>2,644</b>	<b>1,280</b>	<b>4,000</b>	<b>3,610</b>
<i>of which:</i>							
Voted	2,227	3,942	2,362	2,644	1,280	4,000	3,610
Other non-voted	-	-27,559	-	-	-	-	-
<i>and of which:</i>							
Central government own spending	2,227	-23,617	2,362	2,644	1,280	4,000	3,610
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: HM Procurator General and Treasury Solicitor</b>							
Capital DEL in budgets	2,227	3,942	2,362	2,644	1,280	4,000	3,610
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>2,227</b>	<b>3,942</b>	<b>2,362</b>	<b>2,644</b>	<b>1,280</b>	<b>4,000</b>	<b>3,610</b>

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

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate



# Ministry of Defence

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
<b>Provision of Defence Capability</b>	<b>26,291,275</b>	<b>28,087,239</b>	<b>28,204,529</b>	<b>29,029,566</b>	<b>29,235,881</b>	<b>31,888,859</b>	<b>32,224,127</b>
<i>of which:</i>							
<b>Front Line TLBs</b>	<b>10,588,553</b>	<b>11,217,987</b>	<b>7,496,746</b>	<b>8,993,954</b>	<b>11,910,585</b>	<b>12,418,543</b>	<b>12,629,536</b>
<i>of which:</i>							
Commander-in-Chief Fleet	2,751,152	2,746,353	1,769,711	1,815,836	2,162,662	2,218,185	2,220,152
Navy Command							
RfR 1 A	-	-	1,769,711	1,815,836	2,162,662	2,218,185	2,220,152
<i>Commander-in-Chief Fleet pre-2006-07</i>							
RfR 1	2,751,152	2,746,353	-	-	-	-	-
General Officer Commanding (Northern Ireland)	497,208	427,022	277,662	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i>							
RfR 1	497,208	427,022	277,662	-	-	-	-
Commander-in-Chief Land Command	4,111,386	4,402,082	3,510,909	4,604,759	6,604,325	7,032,635	7,140,900
Land Forces							
RfR 1 B	4,111,386	4,402,082	3,510,909	4,604,759	6,604,325	7,032,635	7,140,900
Commander-in-Chief Strike Command	2,782,729	3,205,215	1,627,097	2,244,826	2,730,012	2,772,571	2,812,673
<i>Commander-in-Chief Strike Command</i>							
RfR 1	2,782,729	3,205,215	1,627,097	-	-	-	-
Air Command							
RfR 1 L	-	-	-	2,244,826	2,730,012	2,772,571	2,812,673
Chief of Joint Operations	446,078	437,315	311,367	328,533	413,586	395,152	455,811
Chief of Joint Operations							
RfR 1 C	446,078	437,315	311,367	328,533	413,586	395,152	455,811

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated Outturn	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn		
<b>Personnel</b>	<b>2,858,862</b>	<b>2,802,935</b>	<b>2,242,751</b>	<b>809,787</b>	-	-	-
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	654,459	629,001	-	-	-	-	-
<i>2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07 RfR 1</i>	<i>654,459</i>	<i>629,001</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Adjutant General (Personnel and Training command)	1,416,726	1,454,681	1,596,761	809,787	-	-	-
<i>Adjutant General RfR 1</i>	<i>1,416,726</i>	<i>1,454,681</i>	<i>1,596,761</i>	<i>809,787</i>	<i>-</i>	<i>-</i>	<i>-</i>
Commander-in-Chief Personnel and Training Command	787,677	719,253	645,990	-	-	-	-
<i>Personnel and Training Command RfR 1</i>	<i>787,677</i>	<i>719,253</i>	<i>645,990</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Logistics</b>	<b>5,674,127</b>	<b>6,425,931</b>	<b>10,352,120</b>	-	-	-	-
<i>of which:</i>							
Chief of Defence Logistics	5,674,127	6,425,931	10,352,120	-	-	-	-
<i>Defence Logistics Organisation RfR 1</i>	<i>5,674,127</i>	<i>6,425,931</i>	<i>10,352,120</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Central</b>	<b>5,184,479</b>	<b>5,553,116</b>	<b>6,050,202</b>	<b>5,609,918</b>	<b>5,194,160</b>	<b>5,764,392</b>	<b>5,375,932</b>
<i>of which:</i>							
Central	5,184,479	4,610,830	4,072,853	4,226,495	3,355,486	3,704,104	3,718,922
Central RfR 1 D Ministry of Defence Administration Costs	2,916,817	2,322,906	2,044,583	2,176,040	1,075,602	1,466,367	1,536,336
RfR 1 M	2,267,662	2,287,924	2,028,270	2,050,455	2,279,884	2,237,737	2,182,586
Defence Estates	-	942,286	1,977,349	1,383,423	1,838,674	2,060,288	1,657,010
Defence Estates RfR 1 E	-	942,286	1,977,349	1,383,423	1,838,674	2,060,288	1,657,010

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Equipment &amp; Support Costs</b>	<b>1,985,254</b>	<b>2,087,270</b>	<b>2,062,710</b>	<b>13,615,907</b>	<b>12,131,136</b>	<b>13,705,924</b>	<b>14,218,659</b>
<i>of which:</i>							
Defence Procurement Agency	1,474,872	1,584,574	1,537,948	2,690	-	-	-
<i>Defence Procurement Agency</i>							
<i>RfR 1</i>	<i>1,472,874</i>	<i>1,581,830</i>	<i>1,535,243</i>	-	-	-	-
Science Innovation Technology							
<i>RfR 1 G</i>	<i>1,998</i>	<i>2,744</i>	<i>2,705</i>	<i>2,690</i>	-	-	-
Defence Equipment & Support Agency	-	-	-	13,068,039	11,625,657	13,236,644	13,789,703
<i>Defence Equipment and Support</i>							
<i>RfR 1 F</i>	-	-	-	13,068,039	11,625,657	13,236,644	13,789,703
Science Innovation Technology	510,382	502,696	524,762	545,178	505,479	469,280	428,956
<i>Science Innovation Technology</i>							
<i>RfR 1 G</i>	510,382	502,696	524,762	545,178	505,479	469,280	428,956
<b>Peace-Keeping and Operations</b>	<b>938,181</b>	<b>1,049,817</b>	<b>1,436,717</b>	<b>2,178,619</b>	<b>2,829,040</b>	<b>2,811,164</b>	<b>3,127,679</b>
<i>of which:</i>							
Peace-Keeping and Operations	938,181	1,049,817	1,436,717	2,178,619	2,829,040	2,811,164	3,127,679
<i>Programme Rest of the World</i>							
<i>RfR 2 A</i>	<i>144,458</i>	<i>47,292</i>	<i>41,762</i>	<i>70,784</i>	<i>68,702</i>	<i>64,782</i>	<i>45,000</i>
Peace Keeping Rest Of The World							
<i>RfR 2 B</i>	<i>793,723</i>	<i>1,002,525</i>	<i>1,394,955</i>	<i>2,107,835</i>	<i>2,751,340</i>	<i>2,744,422</i>	<i>3,082,679</i>
<i>Stabilisation Aid Fund</i>							
<i>RfR 2</i>	-	-	-	-	8,998	1,960	-
<b>Total voted</b>	<b>27,229,456</b>	<b>29,137,056</b>	<b>29,641,246</b>	<b>31,208,185</b>	<b>32,064,921</b>	<b>34,700,023</b>	<b>35,351,806</b>
<b><i>Non-voted†</i></b>							
<b>Provision of Defence Capability</b>	<b>546,904</b>	<b>438,261</b>	<b>451,246</b>	<b>508,256</b>	<b>529,220</b>	<b>477,859</b>	<b>557,670</b>
<i>of which:</i>							
<b>Front Line TLBs</b>	<b>25,224</b>	<b>39,753</b>	<b>46,839</b>	<b>93,924</b>	<b>49,429</b>	<b>38,478</b>	<b>29,173</b>
<i>of which:</i>							
Commander-in-Chief Fleet	4,239	3,257	7,139	3,321	3,732	3,562	3,723
Commander-in-Chief Land Command	3,074	3,770	3,014	21,060	16,205	10,519	3,931

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Commander-in-Chief Strike Command	12,173	9,298	13,201	39,777	11,960	9,966	8,031
Chief of Joint Operations	5,738	23,428	23,485	29,766	17,532	14,431	13,488
<b>Personnel</b>	<b>16,033</b>	<b>45,090</b>	<b>117,363</b>	<b>97,295</b>	<b>23,380</b>	<b>23,716</b>	<b>23,886</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	337	407	-	-	-	-	-
Adjutant General (Personnel and Training command)	15,550	19,337	64,995	97,295	23,380	23,716	23,886
Commander-in-Chief Personnel and Training Command	146	25,346	52,368	-	-	-	-
<b>Logistics</b>	<b>27,546</b>	<b>56,897</b>	<b>71,568</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Chief of Defence Logistics	27,546	56,897	71,568	-	-	-	-
<b>Central</b>	<b>149,395</b>	<b>186,387</b>	<b>161,728</b>	<b>177,476</b>	<b>354,442</b>	<b>311,628</b>	<b>236,462</b>
<i>of which:</i>							
Central	149,395	186,387	161,728	177,476	354,442	311,628	236,462
<b>Equipment &amp; Support Costs</b>	<b>328,706</b>	<b>110,134</b>	<b>53,748</b>	<b>139,561</b>	<b>101,969</b>	<b>104,037</b>	<b>268,149</b>
<i>of which:</i>							
Defence Procurement Agency	328,706	110,134	53,748	-	-	-	-
Defence Equipment & Support Agency	-	-	-	139,561	101,969	104,037	268,149
<b>Peace-Keeping and Operations</b>	<b>-</b>	<b>9,539</b>	<b>25,417</b>	<b>41,928</b>	<b>25,622</b>	<b>27,610</b>	<b>45,790</b>
<i>of which:</i>							
Peace-Keeping and Operations	-	9,539	25,417	41,928	25,622	27,610	45,790
<b>Total non-voted</b>	<b>546,904</b>	<b>447,800</b>	<b>476,663</b>	<b>550,184</b>	<b>554,842</b>	<b>505,469</b>	<b>603,460</b>
<b>Total resource budget DEL</b>	<b>27,776,360</b>	<b>29,584,856</b>	<b>30,117,909</b>	<b>31,758,369</b>	<b>32,619,763</b>	<b>35,205,492</b>	<b>35,955,266</b>

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
<b>Provision of Defence Capability</b>	<b>864,552</b>	<b>445,000</b>	<b>-103,489</b>	<b>-105,979</b>	<b>-286,791</b>	<b>1,710,542</b>	<b>1,240,900</b>
<i>of which:</i>							
<b>Front Line TLBs</b>	<b>26,455</b>	<b>134,060</b>	<b>59,297</b>	<b>66,416</b>	<b>-3,188</b>	<b>32,364</b>	<b>18,526</b>
<i>of which:</i>							
Commander-in-Chief Fleet	5,512	61,045	-1,010	1,790	1,508	-4,482	330
Navy Command RfR 1 N	-	-	-1,010	1,790	1,508	-4,482	330
<i>Commander-in-Chief Fleet pre-2006-07</i> RfR 1	5,512	61,045	-	-	-	-	-
General Officer Commanding (Northern Ireland)	738	36,678	21,991	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i> RfR 1	738	36,678	21,991	-	-	-	-
Commander-in-Chief Land Command	-2,500	1,241	4,523	1,001	-25,387	-6,050	2,112
Land Forces RfR 1 T	-2,500	1,241	4,523	1,001	-25,387	-6,050	2,112
Commander-in-Chief Strike Command	2,807	2,437	4,327	-14,850	-2,700	17,089	3,450
Air Command AME RfR 1 S	2,807	2,437	4,327	-14,850	-2,700	17,089	3,450
Chief of Joint Operations	19,898	32,659	29,466	78,475	23,391	25,807	12,634
Chief of Joint Operations RfR 1 O	19,898	32,659	29,466	78,475	23,391	25,807	12,634
<b>Personnel</b>	<b>176,329</b>	<b>146,300</b>	<b>-47,531</b>	<b>43,345</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in- Chief Naval Home Command	250	-771	-	-	-	-	-
Navy Command RfR 1 N	250	-771	-	-	-	-	-

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Adjutant General (Personnel and Training command)	26,927	140,154	-21,098	43,345	-	-	-
Land Forces RfR 1 T	26,927	140,154	-21,098	43,345	-	-	-
Commander-in-Chief Personnel and Training Command	149,152	6,917	-26,433	-	-	-	-
Air Command AME RfR 1 S	149,152	6,917	-26,433	-	-	-	-
<b>Logistics</b>	<b>91,586</b>	<b>166,726</b>	<b>148,516</b>	-	-	-	-
<i>of which:</i>							
Chief of Defence Logistics	91,586	166,726	148,516	-	-	-	-
<i>Defence Logistics Organisation RfR 1</i>	<i>91,586</i>	<i>166,726</i>	<i>148,516</i>	-	-	-	-
<b>Central</b>	<b>270,050</b>	<b>96,914</b>	<b>114,068</b>	<b>-560,550</b>	<b>-426,075</b>	<b>1,515,262</b>	<b>1,099,185</b>
<i>of which:</i>							
Central	270,050	65,075	86,468	102,495	-884,596	84,097	127,184
Central RfR 1 P	270,050	65,075	86,468	102,495	-884,596	84,097	127,184
Defence Estates	-	31,839	27,600	-663,045	458,521	1,431,165	972,001
Defence Estates AME RfR 1 R	-	31,839	27,600	-663,045	458,521	1,431,165	972,001
<b>Equipment &amp; Support Costs</b>	<b>300,132</b>	<b>-99,000</b>	<b>-377,839</b>	<b>344,810</b>	<b>142,472</b>	<b>162,916</b>	<b>123,189</b>
<i>of which:</i>							
Defence Procurement Agency	300,132	-99,000	-378,448	-	-	-	-
<i>Defence Procurement Agency RfR 1</i>	<i>300,132</i>	<i>-99,000</i>	<i>-378,448</i>	-	-	-	-
Defence Equipment & Support Agency	-	-	-	345,548	142,373	162,853	123,189
Defence Equipment and Support RfR 1 Q	-	-	-	345,548	142,373	162,853	123,189



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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Science Innovation Technology	-	-	609	-738	99	63	-
<i>Science Innovation Technology</i>							
<i>RfR 1</i>	-	-	609	-738	99	63	-
<b>War Pensions and Allowances etc</b>	<b>1,110,083</b>	<b>1,069,135</b>	<b>1,038,574</b>	<b>1,014,616</b>	<b>1,000,400</b>	<b>1,023,623</b>	<b>972,691</b>
<i>of which:</i>							
War Pensions and Allowances etc	1,110,083	1,069,135	1,038,574	1,014,616	1,000,400	1,023,623	972,691
War Pensions Benefits Programme costs							
RfR 3 A	1,102,076	1,065,402	1,037,304	1,014,226	999,900	1,023,623	972,441
War Pensions Benefits Programme costs - Far Eastern Prisoners of War							
RfR 3 B	8,000	3,730	1,270	390	500	-	250
<i>War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA)</i>							
<i>RfR 3</i>	7	3	-	-	-	-	-
<b>Peace-Keeping and Operations</b>	<b>-</b>	<b>1,123</b>	<b>6,285</b>	<b>8,640</b>	<b>-5,360</b>	<b>-1,752</b>	<b>3,000</b>
<i>of which:</i>							
Peace-Keeping and Operations	-	1,123	6,285	8,640	-5,360	-1,752	3,000
Programme Rest of the World							
RfR 2 C	-	1,123	6,285	8,640	-5,360	-1,752	3,000
<b>Total voted</b>	<b>1,974,635</b>	<b>1,515,258</b>	<b>941,370</b>	<b>917,277</b>	<b>708,249</b>	<b>2,732,413</b>	<b>2,216,591</b>
<b><i>Voted in Estimate entitled: Armed Forces retired pay, pensions etc</i></b>							
<b>Armed Forces Pay and Pensions etc</b>	<b>3,302,397</b>	<b>4,314,545</b>	<b>4,398,961</b>	<b>5,479,274</b>	<b>5,842,502</b>	<b>5,471,466</b>	<b>6,707,537</b>
<i>of which:</i>							
Armed Forces Pay and Pensions etc	3,302,397	4,314,545	4,398,961	5,479,274	5,842,502	5,471,466	6,707,537
Retired pay, pensions and other payments to service personnel and their dependants							
RfR 1 A	3,302,397	4,314,545	4,398,961	5,479,274	5,842,502	5,471,466	6,707,537
<b>Total voted</b>	<b>3,302,397</b>	<b>4,314,545</b>	<b>4,398,961</b>	<b>5,479,274</b>	<b>5,842,502</b>	<b>5,471,466</b>	<b>6,707,537</b>

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Non-voted†</i>							
<b>Provision of Defence Capability</b>	<b>-197,732</b>	<b>-385,340</b>	<b>-413,347</b>	<b>-486,912</b>	<b>-316,031</b>	<b>-312,083</b>	<b>-254,135</b>
<i>of which:</i>							
<b>Front Line TLBs</b>	<b>-16,000</b>	<b>-30,257</b>	<b>-36,494</b>	<b>-56,820</b>	<b>-39,188</b>	<b>-27,515</b>	<b>-18,622</b>
<i>of which:</i>							
Commander-in-Chief Fleet	-1,927	-851	-4,067	-767	-1,136	-833	-1,203
Commander-in-Chief Land Command	-3,074	-3,770	-3,014	-21,060	-16,205	-10,519	-3,931
Commander-in-Chief Strike Command	-5,261	-2,208	-5,928	-5,227	-4,315	-1,732	-
Chief of Joint Operations	-5,738	-23,428	-23,485	-29,766	-17,532	-14,431	-13,488
<b>Personnel</b>	<b>-1,312</b>	<b>-27,122</b>	<b>-99,031</b>	<b>-78,816</b>	-	-	-
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	-337	-407	-	-	-	-	-
Adjutant General (Personnel and Training command)	-829	-1,369	-46,663	-78,816	-	-	-
Commander-in-Chief Personnel and Training Command	-146	-25,346	-52,368	-	-	-	-
<b>Logistics</b>	<b>-8,703</b>	<b>-71,993</b>	<b>-71,568</b>	-	-	-	-
<i>of which:</i>							
Chief of Defence Logistics	-8,703	-71,993	-71,568	-	-	-	-
<b>Central</b>	<b>-149,395</b>	<b>-160,930</b>	<b>-152,506</b>	<b>-184,624</b>	<b>-174,874</b>	<b>-180,531</b>	<b>-148,364</b>
<i>of which:</i>							
Central	-149,395	-151,391	-127,089	-142,696	-149,252	-152,921	-131,574
Defence Estates	-	-9,539	-25,417	-41,928	-25,622	-27,610	-16,790

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Equipment &amp; Support Costs</b>	-22,322	-95,038	-53,748	-166,652	-101,969	-104,037	-87,149
<i>of which:</i>							
Defence Procurement Agency	-22,322	-95,038	-53,748	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-166,652	-101,969	-104,037	-87,149
<b>Armed Forces Pay and Pensions etc</b>	-	-	-	-4,712	-41,692	-	-
<i>of which:</i>							
Armed Forces Pay and Pensions etc	-	-	-	-4,712	-41,692	-	-
<b>Peace-Keeping and Operations</b>	-	-	-	-	-	3,374	-8,000
<i>of which:</i>							
Peace-Keeping and Operations	-	-	-	-	-	3,374	-8,000
<b>Total non-voted</b>	<b>-197,732</b>	<b>-385,340</b>	<b>-413,347</b>	<b>-491,624</b>	<b>-357,723</b>	<b>-308,709</b>	<b>-262,135</b>
<b>Total resource budget AME</b>	<b>5,079,300</b>	<b>5,444,463</b>	<b>4,926,984</b>	<b>5,904,927</b>	<b>6,193,028</b>	<b>7,895,170</b>	<b>8,661,993</b>
<b>Total resource budget</b>	<b>32,855,660</b>	<b>35,029,319</b>	<b>35,044,893</b>	<b>37,663,296</b>	<b>38,812,791</b>	<b>43,100,662</b>	<b>44,617,259</b>
<i>of which:</i>							
Voted	32,506,488	34,966,859	34,981,577	37,604,736	38,615,672	42,903,902	44,275,934
NDPBs' net spending (non-voted)	23,945	62,460	63,316	63,272	238,811	193,386	139,325
Other non-voted	325,227	-	-	-4,712	-41,692	3,374	202,000
<i>and of which:</i>							
Central government own spending	32,884,046	35,068,618	35,093,671	37,702,855	38,870,136	43,124,692	44,643,883
Central government finance to LAs	-	88	93	-	-	-	-
Public Corporations	-28,386	-39,387	-48,871	-39,559	-57,345	-24,030	-26,624

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>NB Voted net resource outturn in Estimate entitled: Ministry of Defence</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	27,229,456	29,137,056	29,641,246	31,208,185	32,064,921	34,700,023	35,351,806
Capital DEL in budgets	-	-	-	-	1,603	-	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1,974,635	1,515,258	941,370	917,277	708,249	2,732,413	2,216,591
Capital AME in budgets	-	-	-	-	-	5,083	-
<b>Non-Budget:</b>							
Other spending outside budgets	4,117	1,054,086	-12,603	3,886	170,723	188,657	249,956
Grants to NDPBs to finance their spending	9,610	70,286	61,226	125,222	-	3,235	171,153
<b>Total resource consumption in Estimate</b>	<b>29,217,818</b>	<b>31,776,686</b>	<b>30,631,239</b>	<b>32,254,570</b>	<b>32,945,496</b>	<b>37,629,411</b>	<b>37,989,506</b>
<b>NB Voted net resource outturn in Estimate entitled: Armed Forces retired pay, pensions etc</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	3,302,397	4,314,545	4,398,961	5,479,274	5,842,502	5,471,466	6,707,537
<b>Non-Budget:</b>							
Other spending outside budgets	-	8,200,000	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>3,302,397</b>	<b>12,514,545</b>	<b>4,398,961</b>	<b>5,479,274</b>	<b>5,842,502</b>	<b>5,471,466</b>	<b>6,707,537</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
Provision of Defence Capability	6,579,181	6,634,376	6,843,660	7,769,463	7,753,314	7,511,757	8,536,903
<i>of which:</i>							
Front Line TLBs	251,967	111,639	103,231	206,375	238,068	367,680	606,106
<i>of which:</i>							
Commander-in-Chief Fleet	17,000	6,661	13,893	28,934	19,566	16,089	27,085
Navy Command							
RfR 1 A	-	-	13,893	28,934	19,566	16,089	27,085
<i>Commander-in-Chief Fleet pre-2006-07</i>							
RfR 1	17,000	6,661	-	-	-	-	-
General Officer Commanding (Northern Ireland)	28,000	5,790	2,441	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i>							
RfR 1	28,000	5,790	2,441	-	-	-	-
Commander-in-Chief Land Command	153,000	61,679	75,369	120,677	149,320	222,288	428,250
Land Forces							
RfR 1 B	153,000	61,679	75,369	120,677	149,320	222,288	428,250
Commander-in-Chief Strike Command	28,000	18,420	7,083	13,428	14,365	38,775	81,838
<i>Commander-in-Chief Strike Command</i>							
RfR 1	28,000	18,420	7,083	-	-	-	-
Air Command							
RfR 1 L	-	-	-	13,428	14,365	38,775	81,838
Chief of Joint Operations	25,967	19,089	4,445	43,336	54,817	90,528	68,933
Chief of Joint Operations							
RfR 1 C	25,967	19,089	4,445	43,336	54,817	90,528	68,933
<b>Personnel</b>	<b>68,125</b>	<b>41,853</b>	<b>25,581</b>	<b>2,163</b>	-	-	-
<i>of which:</i>							
2nd Sea Lord / Commander-in- Chief Naval Home Command	23,000	10,978	-	-	-	-	-
<i>2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07</i>							
RfR 1	23,000	10,978	-	-	-	-	-
Adjutant General (Personnel and Training command)	21,125	17,337	14,825	2,163	-	-	-

£'000

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<i>Adjutant General</i>							
<i>RfR 1</i>	21,125	17,337	14,825	2,163	-	-	-
Commander-in-Chief Personnel and Training Command	24,000	13,538	10,756	-	-	-	-
<i>Personnel and Training Command</i>							
<i>RfR 1</i>	24,000	13,538	10,756	-	-	-	-
<b>Logistics</b>	<b>1,309,138</b>	<b>1,040,135</b>	<b>1,224,755</b>	-	-	-	-
<i>of which:</i>							
Chief of Defence Logistics	1,309,138	1,040,135	1,224,755	-	-	-	-
<i>Defence Logistics Organisation</i>							
<i>RfR 1</i>	1,309,138	1,040,135	1,224,755	-	-	-	-
<b>Central</b>	<b>335,394</b>	<b>213,627</b>	<b>206,919</b>	<b>836,180</b>	<b>605,156</b>	<b>413,988</b>	<b>246,653</b>
<i>of which:</i>							
Central	335,394	-11,967	48,153	41,171	-43,228	-66,237	-16,533
Central							
RfR 1 D	409,124	-10,616	52,233	51,120	-43,228	-66,237	-9,407
Loans and Grants to and Repayments from the Hydrographic Office							
RfR 1 H	-483	-357	-388	-421	-	-	-538
Loans and Grants to and Repayments from DARA							
RfR 1 I	-20,486	-4,840	-4,840	-4,840	-	-	-
Loans and Grants to and Repayments from ABRO							
RfR 1 J	-3,154	-2,154	-2,154	-2,155	-	-	-1,664
Loans and Grants to and Repayments from DSTL							
RfR 1 K	-49,607	-	-	-	-	-	-3,220
Loans and Grants to and Repayments from Met Office							
RfR 1 L	-	6,000	3,302	-2,533	-	-	-1,704
Defence Estates	-	225,594	158,766	795,009	648,384	480,225	263,186
Defence Estates							
RfR 1 E	-	225,594	158,766	795,009	648,384	480,225	263,186
<b>Equipment &amp; Support Costs</b>	<b>4,614,557</b>	<b>5,227,122</b>	<b>5,283,174</b>	<b>6,724,745</b>	<b>6,910,090</b>	<b>6,730,089</b>	<b>7,684,144</b>
<i>of which:</i>							
Defence Procurement Agency	4,614,557	5,227,122	5,283,056	-	-	-	-
Defence Procurement Agency							
RfR 1	4,614,557	5,227,122	5,283,056	-	-	-	-
Defence Equipment & Support Agency	-	-	-	6,724,386	6,909,325	6,729,219	7,684,144
Defence Equipment and Support							
RfR 1 F	-	-	-	6,724,386	6,909,325	6,729,219	7,684,144

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Science Innovation Technology	-	-	118	359	765	870	-
Science Innovation Technology RfR 1 G	-	-	118	359	765	870	-
<b>Peace-Keeping and Operations</b>	<b>173,842</b>	<b>211,243</b>	<b>348,198</b>	<b>835,876</b>	<b>1,225,742</b>	<b>1,725,330</b>	<b>1,533,305</b>
<i>of which:</i>							
Peace-Keeping and Operations	173,842	211,243	348,198	835,876	1,225,742	1,725,330	1,533,305
Programme Rest of the World RfR 2 A	1,022	-	-	130	52	-	-
Peace Keeping Rest Of The World RfR 2 B	172,820	211,243	348,198	835,746	1,225,690	1,725,330	1,533,305
<b>Total voted</b>	<b>6,753,023</b>	<b>6,845,619</b>	<b>7,191,858</b>	<b>8,605,339</b>	<b>8,979,056</b>	<b>9,237,087</b>	<b>10,070,208</b>
<b><i>Non-voted†</i></b>							
<b>Provision of Defence Capability</b>	<b>1,327</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>
<i>of which:</i>							
<b>Front Line TLBs</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>
<i>of which:</i>							
Commander-in-Chief Fleet	78	78	78	78	78	78	78
<b>Personnel</b>	<b>1,249</b>	<b>773</b>	<b>773</b>	<b>773</b>	<b>773</b>	<b>773</b>	<b>773</b>
<i>of which:</i>							
Adjutant General (Personnel and Training command)	1,249	773	773	773	773	773	773
<b>Total non-voted</b>	<b>1,327</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>	<b>851</b>
<b>Total capital budget DEL</b>	<b>6,754,350</b>	<b>6,846,470</b>	<b>7,192,709</b>	<b>8,606,190</b>	<b>8,979,907</b>	<b>9,237,938</b>	<b>10,071,059</b>

**Capital AME*****Voted in Estimate entitled: Ministry of Defence***

<b>Provision of Defence Capability</b>	-	-	-	-	-	<b>5,083</b>	<b>68,156</b>
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*of which:*

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
						<b>Outturn</b>	
<b>Equipment &amp; Support Costs</b>	-	-	-	-	-	<b>5,083</b>	<b>68,156</b>
<i>of which:</i>							
Defence Equipment & Support Agency	-	-	-	-	-	5,083	68,156
Defence Equipment and Support RfR 1 Q	-	-	-	-	-	5,083	68,156
<b>Total voted</b>	-	-	-	-	-	<b>5,083</b>	<b>68,156</b>
<b>Total capital budget AME</b>	-	-	-	-	-	<b>5,083</b>	<b>68,156</b>
<b>Total capital budget</b>	<b>6,754,350</b>	<b>6,846,470</b>	<b>7,192,709</b>	<b>8,606,190</b>	<b>8,979,907</b>	<b>9,243,021</b>	<b>10,139,215</b>
<i>of which:</i>							
Voted	6,753,023	6,845,619	7,191,858	8,605,339	8,979,056	9,242,170	10,138,364
NDPBs' net spending (non-voted)	1,327	851	851	851	851	851	851
<i>and of which:</i>							
Central government own spending	6,828,080	6,922,037	7,196,789	8,616,139	9,018,972	9,236,152	10,146,341
Public Corporations	-73,730	-75,567	-4,080	-9,949	-39,065	6,869	-7,126
<b>NB Voted net capital in Estimate entitled: Ministry of Defence</b>							
Capital DEL in budgets	6,753,023	6,845,619	7,191,858	8,605,339	8,977,453	9,287,747	10,070,208
Capital AME in budgets	-	-	-	-	-	-	68,156
Other spending outside budgets	-	-	-	-2,109	-	-	2,270
<b>Total net capital in Estimate</b>	<b>6,753,023</b>	<b>6,845,619</b>	<b>7,191,858</b>	<b>8,603,230</b>	<b>8,977,453</b>	<b>9,287,747</b>	<b>10,140,634</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Defence‡</b>							
Capital DEL in budgets	-	-	-	-	1,603	-	-
Capital AME in budgets	-	-	-	-	-	5,083	-

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



# Foreign and Commonwealth Office

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>							
<b>Conflict prevention</b>	<b>291,418</b>	<b>296,255</b>	<b>345,580</b>	<b>370,378</b>	<b>453,548</b>	<b>496,200</b>	<b>496,000</b>
<i>of which:</i>							
Conflict Prevention	291,418	296,255	345,580	370,378	453,548	496,200	496,000
Conflict Prevention Programme expenditure							
RfR 2 A Peacekeeping	65,759	44,370	44,123	54,440	86,861	37,100	146,000
RfR 2 B Stabilisation Aid Fund	225,659	251,885	301,457	315,938	366,687	384,300	350,000
RfR 2	-	-	-	-	-	74,800	-
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>1,382,280</b>	<b>1,512,334</b>	<b>1,422,599</b>	<b>1,449,002</b>	<b>1,550,314</b>	<b>1,640,783</b>	<b>1,490,238</b>
<i>of which:</i>							
Delivering Foreign Policy	710,422	753,407	716,314	790,740	681,331	767,278	786,232
Administration, programmes and international organisations subscriptions.							
RfR 1 A	710,422	753,407	716,314	790,740	681,331	767,278	786,232
FCO programmes	207,058	253,435	170,962	131,245	294,565	241,600	173,000
Administration, programmes and international organisations subscriptions.							
RfR 1 A	207,058	253,435	170,962	131,245	294,565	241,600	173,000
International Subscriptions	106,392	115,939	143,656	118,612	145,512	193,800	124,000
Administration, programmes and international organisations subscriptions.							
RfR 1 A	106,392	115,939	143,656	118,612	145,512	193,800	124,000
BBC World Service	194,143	208,143	208,543	222,043	234,043	241,043	229,143
BBC World Service Broadcasting							
RfR 1 B	194,143	208,143	208,543	222,043	234,043	241,043	229,143
British Council	164,265	181,410	183,124	186,362	194,863	197,062	177,863
British Council							
RfR 1 C	164,265	181,410	183,124	186,362	194,863	197,062	177,863
<b>Total voted</b>	<b>1,673,698</b>	<b>1,808,589</b>	<b>1,768,179</b>	<b>1,819,380</b>	<b>2,003,862</b>	<b>2,136,983</b>	<b>1,986,238</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b><i>Non-voted†</i></b>							
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>6,713</b>	<b>6,713</b>	<b>2,818</b>	<b>-10,969</b>	<b>23,565</b>	<b>23,000</b>	<b>46,000</b>
<i>of which:</i>							
Delivering Foreign Policy	-	-	-	-14,569	21,023	20,000	10,000
International Subscriptions	6,713	6,713	2,818	3,600	2,542	3,000	4,000
Unallocated Provision	-	-	-	-	-	-	32,000
<b>Total non-voted</b>	<b>6,713</b>	<b>6,713</b>	<b>2,818</b>	<b>-10,969</b>	<b>23,565</b>	<b>23,000</b>	<b>46,000</b>
<b>Total resource budget DEL</b>	<b>1,680,411</b>	<b>1,815,302</b>	<b>1,770,997</b>	<b>1,808,411</b>	<b>2,027,427</b>	<b>2,159,983</b>	<b>2,032,238</b>
<b>Resource AME</b>							
<b><i>Voted in Estimate entitled: Foreign and Commonwealth Office</i></b>							
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>2,576</b>	<b>-4,497</b>	<b>41,750</b>	<b>-3,822</b>	<b>-6,725</b>	<b>63,000</b>	<b>30,000</b>
<i>of which:</i>							
Delivering Foreign Policy	2,576	-4,497	41,750	-3,822	-6,725	63,000	30,000
Administration, programmes and international organisations subscriptions RfR 1 F	2,576	-4,497	41,750	-3,822	-6,725	63,000	30,000
<b>Total voted</b>	<b>2,576</b>	<b>-4,497</b>	<b>41,750</b>	<b>-3,822</b>	<b>-6,725</b>	<b>63,000</b>	<b>30,000</b>
<b><i>Non-voted†</i></b>							
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,569</b>	<b>-21,023</b>	<b>-20,000</b>	<b>-10,000</b>
<i>of which:</i>							
Delivering Foreign Policy	-	-	-	14,569	-21,023	-20,000	-10,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,569</b>	<b>-21,023</b>	<b>-20,000</b>	<b>-10,000</b>
<b>Total resource budget AME</b>	<b>2,576</b>	<b>-4,497</b>	<b>41,750</b>	<b>10,747</b>	<b>-27,748</b>	<b>43,000</b>	<b>20,000</b>
<b>Total resource budget</b>	<b>1,682,987</b>	<b>1,810,805</b>	<b>1,812,747</b>	<b>1,819,158</b>	<b>1,999,679</b>	<b>2,202,983</b>	<b>2,052,238</b>
<i>of which:</i>							
Voted	1,676,274	1,804,092	1,809,929	1,815,558	1,997,137	2,199,983	2,016,238
Other non-voted	6,713	6,713	2,818	3,600	2,542	3,000	36,000
<i>and of which:</i>							
Central government own spending	1,682,987	1,810,805	1,812,747	1,819,158	1,999,679	2,202,983	2,052,238

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>NB Voted net resource outturn in Estimate entitled: Foreign and Commonwealth Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	1,673,698	1,808,589	1,768,179	1,819,380	2,003,862	2,136,983	1,986,238
Capital DEL in budgets	38,800	38,800	55,825	53,295	51,526	54,801	62,210
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	2,576	-4,497	41,750	-3,822	-6,725	63,000	30,000
<b>Non-Budget:</b>							
Other spending outside budgets	15,282	18,155	20,487	17,417	18,230	18,600	18,000
<b>Total resource consumption in Estimate</b>	<b>1,730,356</b>	<b>1,861,047</b>	<b>1,886,241</b>	<b>1,886,270</b>	<b>2,066,893</b>	<b>2,273,384</b>	<b>2,096,448</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>							
Promoting the interests of the UK internationally and contributing to a strong world community	112,517	133,340	160,786	227,792	226,803	203,310	193,960
<i>of which:</i>							
Delivering Foreign Policy	73,717	94,540	106,561	174,497	175,277	148,509	131,750
Administration, programmes and international organisations subscriptions. RfR 1 A	73,717	94,540	106,561	174,497	175,277	148,509	131,750
International Subscriptions	-	-	18,225	17,195	14,426	18,500	29,510
Administration, programmes and international organisations subscriptions. RfR 1 A	-	-	18,225	17,195	14,426	18,500	29,510
BBC World Service	31,000	31,000	31,000	33,000	31,000	28,500	27,300
BBC World Service - Capital grant RfR 1 D	31,000	31,000	31,000	33,000	31,000	28,500	27,300
British Council	7,800	7,800	5,000	3,100	6,100	7,801	5,400
British Council - Capital grant RfR 1 E	7,800	7,800	5,000	3,100	6,100	7,801	5,400
<b>Total voted</b>	<b>112,517</b>	<b>133,340</b>	<b>160,786</b>	<b>227,792</b>	<b>226,803</b>	<b>203,310</b>	<b>193,960</b>
<b>Total capital budget DEL</b>	<b>112,517</b>	<b>133,340</b>	<b>160,786</b>	<b>227,792</b>	<b>226,803</b>	<b>203,310</b>	<b>193,960</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>112,517</b>	<b>133,340</b>	<b>160,786</b>	<b>227,792</b>	<b>226,803</b>	<b>203,310</b>	<b>193,960</b>
<i>of which:</i>							
Voted	112,517	133,340	160,786	227,792	226,803	203,310	193,960
<i>and of which:</i>							
Central government own spending	112,517	133,340	160,786	227,792	226,803	203,310	193,960
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Foreign and Commonwealth Office</b>							
Capital DEL in budgets	73,717	94,540	104,961	174,497	175,277	148,509	131,750
<b>Total net capital in Estimate</b>	<b>73,717</b>	<b>94,540</b>	<b>104,961</b>	<b>174,497</b>	<b>175,277</b>	<b>148,509</b>	<b>131,750</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Foreign and Commonwealth Office</b>							
Capital DEL in budgets	38,800	38,800	55,825	53,295	51,526	54,801	62,210

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

# Department for International Development

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for International Development</i>							
<b>International Finance Facility for Immunisation Eliminating Poverty in Poorer Countries</b>	<b>2,834,909</b>	<b>3,318,194</b>	<b>3,409,866</b>	<b>3,690,981</b>	<b>3,890,243</b>	<b>4,444,076</b>	<b>4,995,843</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	859,008	1,095,372	1,097,705	1,241,576	1,342,537	1,494,467	1,687,867
Bilateral Aid to Africa RfR 1 A	859,008	1,095,372	1,097,705	1,241,576	1,342,537	1,494,467	1,687,867
Reducing Poverty in Asia	705,065	749,138	781,196	823,582	745,882	724,113	764,575
Bilateral Aid to South Asia RfR 1 B	705,065	749,138	781,196	823,582	745,882	724,113	764,575
Reducing Poverty in the Rest of the World	267,014	280,022	210,131	239,863	376,609	419,436	384,111
Bilateral Aid to the Rest of the World RfR 1 C	267,014	280,022	210,131	239,863	376,609	419,436	384,111
Improve Effectiveness of Multilateral Aid	529,439	768,954	960,054	975,641	876,495	1,173,401	1,409,668
Improve the Effectiveness of Multilateral Aid RfR 1 D	529,439	768,954	960,054	975,641	876,495	1,173,401	1,409,668
Developing Innovative Approaches to Development	190,962	131,077	69,807	204,699	283,301	527,016	588,079
Develop a Global Partnership for Development RfR 1 E	190,962	131,077	69,807	204,699	283,301	527,016	588,079
Programmes Contributing to Multiple Objectives	217,109	218,900	228,804	136,018	-	-	-
<i>Programmes Contributing to Multiple Objectives     RfR 1</i>	<i>217,109</i>	<i>218,900</i>	<i>228,804</i>	<i>136,018</i>	-	-	-
Central Departments	66,312	74,731	62,169	69,602	265,419	105,643	161,543
Central Departments RfR 1 F	66,312	74,731	62,169	69,602	265,419	105,643	161,543
<b>Conflict Prevention</b>	<b>43,937</b>	<b>32,966</b>	<b>32,989</b>	<b>42,672</b>	<b>41,716</b>	<b>22,122</b>	<b>20,726</b>
<i>of which:</i>							
Sub - Saharan Africa	19,990	13,631	13,765	18,388	34,321	13,906	11,000

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Conflict Prevention and Stabilisation RfR 2 A	19,990	13,631	13,765	18,388	34,321	13,906	11,000
Global	22,355	15,294	14,018	17,640	-	-	-
Conflict Prevention and Stabilisation RfR 2 A	22,355	15,294	14,018	17,640	-	-	-
Post Conflict Reconstruction	1,592	4,041	5,206	6,644	7,395	8,216	9,726
Conflict Prevention and Stabilisation RfR 2 A	1,592	4,041	5,206	6,644	7,395	8,216	9,726
<b>Total voted</b>	<b>2,878,846</b>	<b>3,351,160</b>	<b>3,442,855</b>	<b>3,733,653</b>	<b>3,931,959</b>	<b>4,466,198</b>	<b>5,016,569</b>
<b><i>Non-voted†</i></b>							
<b>International Finance Facility for ImmunisationEliminating Poverty in Poorer Countries</b>	<b>688,247</b>	<b>712,519</b>	<b>671,595</b>	<b>727,286</b>	<b>826,536</b>	<b>836,082</b>	<b>1,040,000</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	-	-	-	-	-	-	3,000
Central Departments	-	14,908	13,191	19,412	13,374	-	11,000
EC Development Programmes	694,359	700,237	665,000	701,400	798,648	811,000	822,000
Other	-6,112	-2,626	-6,596	-2,569	-2,335	-	-
Unallocated Provision	-	-	-	-	-	-	160,000
International Finance Facility for Immunisation	-	-	-	9,043	16,849	25,082	44,000
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000</b>
<i>of which:</i>							
Africa Conflict Prevention DUP	-	-	-	-	-	-	27,000
<b>Total non-voted</b>	<b>688,247</b>	<b>712,519</b>	<b>671,595</b>	<b>727,286</b>	<b>826,536</b>	<b>836,082</b>	<b>1,067,000</b>
<b>Total resource budget DEL</b>	<b>3,567,093</b>	<b>4,063,679</b>	<b>4,114,450</b>	<b>4,460,939</b>	<b>4,758,495</b>	<b>5,302,280</b>	<b>6,083,569</b>

**Resource AME*****Voted in Estimate entitled: Department for International Development***

<b>International Finance Facility for ImmunisationEliminating Poverty in Poorer Countries</b>	<b>41,860</b>	<b>3,795</b>	<b>363,955</b>	<b>-40,407</b>	<b>175,672</b>	<b>306,882</b>	<b>328,500</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	-	147	20	-	23	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated Outturn</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>		
Programmes Contributing to Multiple Objectives RfR 1 H	-	147	20	-	23	-	-
Reducing Poverty in Asia	-3,691	-61	50	-22,656	-	-4	-
Programmes Contributing to Multiple Objectives RfR 1 H	-3,691	-61	50	-22,656	-	-4	-
Reducing Poverty in the Rest of the World	-	2,567	266	-	-	-	-
Programmes Contributing to Multiple Objectives RfR 1 H	-	2,567	266	-	-	-	-
Improve Effectiveness of Multilateral Aid	22,072	-2,949	-	-	-	-	-
Programmes Contributing to Multiple Objectives RfR 1 H	22,072	-2,949	-	-	-	-	-
Programmes Contributing to Multiple Objectives	-	-	-	7,000	-	-	-
Programmes Contributing to Multiple Objectives RfR 1 H	-	-	-	7,000	-	-	-
Central Departments	23,479	4,091	45,940	3,508	-27,336	6,886	3,500
Programmes Contributing to Multiple Objectives RfR 1 H	23,479	4,091	45,940	3,508	-27,336	6,886	3,500
International Finance Facility for Immunisation	-	-	317,679	-28,259	202,985	300,000	325,000
Grants to the International Finance Facility for Immunisation RfR 1 I	-	-	317,679	-28,259	202,985	300,000	325,000
<b>Conflict Prevention</b>	-	-	-	-	<b>6</b>	-	-
<i>of which:</i>							
Sub - Saharan Africa	-	-	-	-	6	-	-
<i>Africa Conflict Prevention RfR 2</i>	-	-	-	-	6	-	-
<b>Total voted</b>	<b>41,860</b>	<b>3,795</b>	<b>363,955</b>	<b>-40,407</b>	<b>175,678</b>	<b>306,882</b>	<b>328,500</b>
<b><i>Voted in Estimate entitled: Department for International Development: Overseas Superannuation</i></b>							
<b>Overseas Superannuation</b>	<b>76,777</b>	<b>68,134</b>	<b>65,785</b>	<b>58,317</b>	<b>67,701</b>	<b>71,414</b>	<b>58,611</b>
<i>of which:</i>							
Overseas Superannuation	76,777	68,134	65,785	58,317	67,701	71,414	58,611
Pensions and associated expenditure RfR 1 A	76,777	68,134	65,785	58,317	67,701	71,414	58,611
<b>Total voted</b>	<b>76,777</b>	<b>68,134</b>	<b>65,785</b>	<b>58,317</b>	<b>67,701</b>	<b>71,414</b>	<b>58,611</b>

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Non-voted†</b>							
<b>International Finance Facility for Immunisation Eliminating Poverty in Poorer Countries</b>	-12,919	-14,908	-13,191	-28,455	-30,223	-25,065	-36,785
<i>of which:</i>							
Central Departments	-12,919	-14,908	-13,191	-19,412	-13,374	-	-11,000
Unallocated Provision	-	-	-	-	-	-	18,215
International Finance Facility for Immunisation	-	-	-	-9,043	-16,849	-25,065	-44,000
<b>Overseas Superannuation</b>	<b>-40</b>	<b>-13</b>	<b>-2</b>	<b>-1</b>	<b>-1</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Overseas Superannuation	-40	-13	-2	-1	-1	-	-
<b>Total non-voted</b>	<b>-12,959</b>	<b>-14,921</b>	<b>-13,193</b>	<b>-28,456</b>	<b>-30,224</b>	<b>-25,065</b>	<b>-36,785</b>
<b>Total resource budget AME</b>	<b>105,678</b>	<b>57,008</b>	<b>416,547</b>	<b>-10,546</b>	<b>213,155</b>	<b>353,231</b>	<b>350,326</b>
<b>Total resource budget</b>	<b>3,672,771</b>	<b>4,120,687</b>	<b>4,530,997</b>	<b>4,450,393</b>	<b>4,971,650</b>	<b>5,655,511</b>	<b>6,433,895</b>
<i>of which:</i>							
Voted	2,997,483	3,423,089	3,872,595	3,751,563	4,175,338	4,844,494	5,403,680
Other non-voted	675,288	697,598	658,402	698,830	796,312	811,017	1,030,215
<i>and of which:</i>							
Central government own spending	3,672,771	4,120,687	4,530,997	4,450,393	4,971,650	5,655,511	6,433,895

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	2,878,846	3,351,160	3,442,855	3,733,653	3,931,959	4,466,198	5,016,569
Capital DEL in budgets	270,851	423,304	768,701	691,108	893,194	1,154,750	1,533,999
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	20,391	3,795	363,955	-40,407	175,678	306,882	328,500
<b>Non-Budget:</b>							
Other spending outside budgets	-	1	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>3,170,088</b>	<b>3,778,260</b>	<b>4,575,511</b>	<b>4,384,354</b>	<b>5,000,831</b>	<b>5,927,830</b>	<b>6,879,068</b>

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

<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	76,777	68,134	65,785	58,317	67,701	71,414	58,611
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>76,777</b>	<b>68,134</b>	<b>65,785</b>	<b>58,317</b>	<b>67,701</b>	<b>71,414</b>	<b>58,611</b>

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



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for International Development</i>							
<b>International Finance Facility for Immunisation Eliminating Poverty in Poorer Countries</b>	<b>304,801</b>	<b>453,260</b>	<b>773,689</b>	<b>738,058</b>	<b>893,194</b>	<b>1,347,003</b>	<b>1,534,000</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	4,518	4,919	4,496	16,357	1,489	100,675	110,000
Bilateral Aid to Africa RfR 1 A	4,518	4,919	4,496	16,357	1,489	100,675	110,000
Reducing Poverty in Asia	1,432	2,327	1,331	4,538	1,058	63,318	52,000
Bilateral Aid to South Asia RfR 1 B	1,432	2,327	1,331	4,538	1,058	63,318	52,000
Reducing Poverty in the Rest of the World	19,512	13,234	-1,709	9,662	21,165	14,577	27,000
Bilateral Aid to the Rest of the World RfR 1 C	19,512	13,234	-1,709	9,662	21,165	14,577	27,000
Improve Effectiveness of Multilateral Aid	270,909	423,314	751,529	691,123	822,327	1,060,397	1,044,999
Improve the Effectiveness of Multilateral Aid RfR 1 D	270,909	423,314	751,529	691,123	822,327	1,060,397	1,044,999
Developing Innovative Approaches to Development	82	9	1	-	50,000	124,232	300,000
Develop a Global Partnership for Development RfR 1 E	82	9	1	-	-	24,232	50,000
Environmental Transformation Fund RfR 1 G	-	-	-	-	50,000	100,000	250,000
Programmes Contributing to Multiple Objectives	1,965	44	411	-	-	-	-
<i>Programmes Contributing to Multiple Objectives</i> <i>RfR 1</i>	<i>1,965</i>	<i>44</i>	<i>411</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Central Departments	6,383	9,413	17,630	16,378	-2,845	-16,196	1
Central Departments RfR 1 F	6,383	9,413	17,630	16,378	-2,845	-16,196	1
<b>Conflict Prevention</b>	<b>282</b>	<b>354</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Post Conflict Reconstruction	282	354	40	-	-	-	-
Conflict Prevention and Stabilisation RfR 2 A	282	354	40	-	-	-	-

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total voted</b>	<b>305,083</b>	<b>453,614</b>	<b>773,729</b>	<b>738,058</b>	<b>893,194</b>	<b>1,347,003</b>	<b>1,534,000</b>
<i>Non-voted†</i>							
<b>International Finance Facility for Immunisation Eliminating Poverty in Poorer Countries</b>	<b>-2,398</b>	<b>-7,155</b>	<b>-8,755</b>	<b>-</b>	<b>-17,854</b>	<b>-</b>	<b>22,000</b>
<i>of which:</i>							
Other	-2,398	-7,155	-8,755	-	-17,854	-	-
DFID Unallocated Capital	-	-	-	-	-	-	22,000
<b>Total non-voted</b>	<b>-2,398</b>	<b>-7,155</b>	<b>-8,755</b>	<b>-</b>	<b>-17,854</b>	<b>-</b>	<b>22,000</b>
<b>Total capital budget DEL</b>	<b>302,685</b>	<b>446,459</b>	<b>764,974</b>	<b>738,058</b>	<b>875,340</b>	<b>1,347,003</b>	<b>1,556,000</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>302,685</b>	<b>446,459</b>	<b>764,974</b>	<b>738,058</b>	<b>875,340</b>	<b>1,347,003</b>	<b>1,556,000</b>
<i>of which:</i>							
Voted	305,083	453,614	773,729	738,058	893,194	1,347,003	1,534,000
Other non-voted	-2,398	-7,155	-8,755	-	-17,854	-	22,000
<i>and of which:</i>							
Central government own spending	283,943	429,997	764,131	737,264	875,340	1,347,003	1,556,000
Public Corporations	18,742	16,462	843	794	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for International Development</b>							
Capital DEL in budgets	34,232	30,310	5,028	46,950	-	192,253	1
Capital AME in budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>34,232</b>	<b>30,310</b>	<b>5,028</b>	<b>46,950</b>	<b>-</b>	<b>192,253</b>	<b>1</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for International Development</b>							
Capital DEL in budgets	270,851	423,304	768,701	691,108	893,194	1,154,750	1,533,999

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

# Department of Energy and Climate Change

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department of Energy and Climate Change</i>							
<b>Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly</b>	<b>350,735</b>	<b>-724,813</b>	<b>-885,691</b>	<b>-1,121,710</b>	<b>-982,925</b>	<b>-766,644</b>	<b>-536,578</b>
<i>of which:</i>							
Supporting affordable, secure and sustainable energy	81,843	66,017	64,721	70,927	71,414	82,064	79,148
Supporting affordable, secure and sustainable energy RfR 1 A	81,843	66,017	64,721	70,927	71,414	82,064	79,148
Managing historic energy liabilities effectively and responsibly	-9,661	-1,062,772	-1,201,762	-1,452,037	-1,343,068	-1,162,499	-923,000
Managing historic energy liabilities effectively and responsibly RfR 1 B	-9,661	-1,062,772	-1,201,762	-1,452,037	-1,343,068	-1,162,499	-923,000
Bringing about a low-carbon UK	183,024	174,104	140,287	117,774	152,703	175,531	174,104
Bringing about a low carbon UK RfR 1 C	183,024	174,104	140,287	117,774	152,703	175,531	174,104
Developing an international agreement on climate change	15,471	20,393	39,854	49,742	23,302	5,678	11,497
Developing an international agreement on climate change RfR 1 D	15,471	20,393	39,854	49,742	23,302	5,678	11,497
Promoting low carbon technologies in developing countries	-	-	-	-	23,222	5,206	-
Promoting low carbon technologies in developing countries RfR 1 E	-	-	-	-	23,222	5,206	-
Professional support & infrastructure	80,058	77,445	71,209	91,884	89,502	127,376	121,673
Professional support and infrastructure RfR 1 F	80,058	77,445	71,209	91,884	89,502	127,376	121,673
<b>Total voted</b>	<b>350,735</b>	<b>-724,813</b>	<b>-885,691</b>	<b>-1,121,710</b>	<b>-982,925</b>	<b>-766,644</b>	<b>-536,578</b>

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<i>Non-voted†</i>							
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	548,216	1,384,290	1,802,991	1,800,383	1,274,701	2,014,313	1,735,165
<i>of which:</i>							
Supporting affordable, secure and sustainable energy	760	-	-	-	-2,249	-	-
Managing historic energy liabilities effectively and responsibly	547,456	1,384,290	1,802,991	1,800,383	1,278,028	2,010,260	1,730,844
Bringing about a low-carbon UK	-	-	-	-	1,070	4,053	4,321
Developing an international agreement on climate change	-	-	-	-	-512	-	-
Professional support & infrastructure	-	-	-	-	-1,636	-	-
<b>Total non-voted</b>	<b>548,216</b>	<b>1,384,290</b>	<b>1,802,991</b>	<b>1,800,383</b>	<b>1,274,701</b>	<b>2,014,313</b>	<b>1,735,165</b>
<b>Total resource budget DEL</b>	<b>898,951</b>	<b>659,477</b>	<b>917,300</b>	<b>678,673</b>	<b>291,776</b>	<b>1,247,669</b>	<b>1,198,587</b>

**Resource AME***Voted in Estimate entitled: Department of Energy and Climate Change*

Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	245,123	160,046	172,840	18,951	340,225	129,117	102,045
<i>of which:</i>							
Supporting affordable, secure and sustainable energy	16	-	-	1	2	-	-
<i>Supporting affordable, secure and sustainable energy RfR 1</i>	16	-	-	1	2	-	-
Managing historic energy liabilities effectively and responsibly	245,107	160,046	172,837	18,950	340,172	121,587	102,045
Managing historic energy liabilities effectively and responsibly RfR 1 G	245,107	160,046	172,837	18,950	340,172	121,587	102,045
Bringing about a low-carbon UK	-	-	3	-	-	7,530	-

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<i>Bringing about a low carbon UK</i>							
<i>RfR 1</i>	-	-	3	-	-	7,530	-
Professional support & infrastructure	-	-	-	-	51	-	-
<i>Professional support and infrastructure</i>							
<i>RfR 1</i>	-	-	-	-	51	-	-
<b>Total voted</b>	<b>245,123</b>	<b>160,046</b>	<b>172,840</b>	<b>18,951</b>	<b>340,225</b>	<b>129,117</b>	<b>102,045</b>
<b>Non-voted†</b>							
<b>Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly</b>	<b>-521,523</b>	<b>6,251,978</b>	<b>6,680,269</b>	<b>7,255,141</b>	<b>2,063,682</b>	<b>3,907,721</b>	<b>1,904,950</b>
<i>of which:</i>							
Supporting affordable, secure and sustainable energy	-760	-	-	-	-	-	-
Managing historic energy liabilities effectively and responsibly	-520,763	6,251,978	6,680,269	7,255,141	2,063,682	3,907,721	1,904,950
<b>Total non-voted</b>	<b>-521,523</b>	<b>6,251,978</b>	<b>6,680,269</b>	<b>7,255,141</b>	<b>2,063,682</b>	<b>3,907,721</b>	<b>1,904,950</b>
<b>Total resource budget AME</b>	<b>-276,400</b>	<b>6,412,024</b>	<b>6,853,109</b>	<b>7,274,092</b>	<b>2,403,907</b>	<b>4,036,838</b>	<b>2,006,995</b>
<b>Total resource budget</b>	<b>622,551</b>	<b>7,071,501</b>	<b>7,770,409</b>	<b>7,952,765</b>	<b>2,695,683</b>	<b>5,284,507</b>	<b>3,205,582</b>
<i>of which:</i>							
Voted	595,858	-564,767	-712,851	-1,102,759	-642,700	-637,527	-434,533
NDPBs' net spending (non-voted)	27,172	7,914,361	8,483,260	9,055,524	3,982,769	5,944,629	3,663,614
Other non-voted	-479	-278,093	-	-	-644,386	-22,595	-23,499
<i>and of which:</i>							
Central government own spending	622,551	7,071,501	7,770,409	7,952,765	2,697,958	5,270,553	3,192,477
Central government finance to LAs	-	-	-	-	29,000	35,994	35,105
Public Corporations	-	-	-	-	-31,275	-22,040	-22,000

**NB Voted net resource outturn in Estimate entitled: Department of Energy and Climate Change**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	350,735	-724,813	-885,691	-1,121,710	-982,925	-766,644	-536,578
Capital DEL in budgets	223,174	253,732	409,846	409,291	526,783	690,601	721,207
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	245,123	160,046	172,840	18,951	340,225	129,117	102,045
<b>Non-Budget:</b>							
Other spending outside budgets	-	32,228	149	663	85	1	1
Grants to NDPBs to finance their spending	20,280	2,139,169	2,311,746	3,117,198	2,889,729	2,952,780	2,652,604
<b>Total resource consumption in Estimate</b>	<b>839,312</b>	<b>1,860,362</b>	<b>2,008,890</b>	<b>2,424,393</b>	<b>2,773,897</b>	<b>3,005,855</b>	<b>2,939,279</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department of Energy and Climate Change</i>							
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	228,263	253,614	409,846	409,291	526,783	716,960	722,257
<i>of which:</i>							
Supporting affordable, secure and sustainable energy	29,307	17,979	4,116	1,522	204	91,527	-
Supporting affordable, secure and sustainable energy RfR 1 A	29,307	17,979	4,116	1,522	204	91,527	-
Managing historic energy liabilities effectively and responsibly	-	-59	-	-	-	-161,000	-
Managing historic energy liabilities effectively and responsibly RfR 1 B	-	-59	-	-	-	-161,000	-
Bringing about a low-carbon UK	191,036	233,497	405,730	407,689	451,217	681,432	472,257
Bringing about a low carbon UK RfR 1 C	191,036	233,497	405,730	407,689	451,217	681,432	472,257
Developing an international agreement on climate change	7,920	1,460	-	80	25,362	-	-
Developing an international agreement on climate change RfR 1 D	7,920	1,460	-	80	25,362	-	-
Promoting low carbon technologies in developing countries	-	737	-	-	50,000	100,001	250,000
Promoting low carbon technologies in developing countries RfR 1 E	-	737	-	-	50,000	100,001	250,000
Professional support & infrastructure	-	-	-	-	-	5,000	-
Professional support and infrastructure RfR 1 F	-	-	-	-	-	5,000	-
<b>Total voted</b>	<b>228,263</b>	<b>253,614</b>	<b>409,846</b>	<b>409,291</b>	<b>526,783</b>	<b>716,960</b>	<b>722,257</b>

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Non-voted†</b>							
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	-6,210	1,014,562	1,053,051	1,075,881	1,139,571	1,156,609	1,199,769
<i>of which:</i>							
Managing historic energy liabilities effectively and responsibly	-6,210	1,014,562	1,053,051	1,075,881	1,139,507	1,196,602	1,199,769
Bringing about a low-carbon UK	-	-	-	-	64	-39,993	-
<b>Total non-voted</b>	<b>-6,210</b>	<b>1,014,562</b>	<b>1,053,051</b>	<b>1,075,881</b>	<b>1,139,571</b>	<b>1,156,609</b>	<b>1,199,769</b>
<b>Total capital budget DEL</b>	<b>222,053</b>	<b>1,268,176</b>	<b>1,462,897</b>	<b>1,485,172</b>	<b>1,666,354</b>	<b>1,873,569</b>	<b>1,922,026</b>
<b>Capital AME</b>							
<b>Non-voted†</b>							
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	-328,000	-440,280	-569,000	-419,000	-279,000	-337,300	-77,800
<i>of which:</i>							
Managing historic energy liabilities effectively and responsibly	-328,000	-440,280	-569,000	-419,000	-279,000	-337,300	-77,800
<b>Total non-voted</b>	<b>-328,000</b>	<b>-440,280</b>	<b>-569,000</b>	<b>-419,000</b>	<b>-279,000</b>	<b>-337,300</b>	<b>-77,800</b>
<b>Total capital budget AME</b>	<b>-328,000</b>	<b>-440,280</b>	<b>-569,000</b>	<b>-419,000</b>	<b>-279,000</b>	<b>-337,300</b>	<b>-77,800</b>
<b>Total capital budget</b>	<b>-105,947</b>	<b>827,896</b>	<b>893,897</b>	<b>1,066,172</b>	<b>1,387,354</b>	<b>1,536,269</b>	<b>1,844,226</b>
<i>of which:</i>							
Voted	228,263	253,614	409,846	409,291	526,783	716,960	722,257
NDPBs' net spending (non-voted)	-6,210	1,014,562	1,053,051	1,075,881	1,139,571	1,196,711	1,199,769
Other non-voted	-328,000	-440,280	-569,000	-419,000	-279,000	-377,402	-77,800
<i>and of which:</i>							
Central government own spending	-105,947	827,896	893,897	1,066,172	1,387,354	1,491,169	1,844,226
Central government finance to LAs	-	-	-	-	-	45,100	-
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department of Energy and Climate Change</b>							
Capital DEL in budgets	5,089	-118	-	-	-	26,359	1,050
Other spending outside budgets	-24	-	-8	-	-	-	-
<b>Total net capital in Estimate</b>	<b>5,065</b>	<b>-118</b>	<b>-8</b>	<b>-</b>	<b>-</b>	<b>26,359</b>	<b>1,050</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Energy and Climate Change</b>							
Capital DEL in budgets	223,174	253,732	409,846	409,291	526,783	690,601	721,207

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





# Office of Gas and Electricity Markets

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>							
Office of Gas and Electricity Markets	445	875	153	194	748	-836	701
<i>of which:</i>							
Office of Gas and Electricity Markets	445	875	153	194	748	-836	701
Gas and Electricity Markets Authority: Administration RfR 1 A	-255	282	-492	194	748	-836	1
Climate Change Levy & Renewable Energy Guarantees of Origin: Administration RfR 1	700	593	645	-	-	-	-
OFGEM E-Serve Administration RfR 1 B	-	-	-	-	-	-	700
<b>Total voted</b>	<b>445</b>	<b>875</b>	<b>153</b>	<b>194</b>	<b>748</b>	<b>-836</b>	<b>701</b>
<i>Non-voted†</i>							
Office of Gas and Electricity Markets	6,621	678	495	537	475	500	700
<i>of which:</i>							
Office of Gas and Electricity Markets	6,621	678	495	537	475	500	700
<b>Total non-voted</b>	<b>6,621</b>	<b>678</b>	<b>495</b>	<b>537</b>	<b>475</b>	<b>500</b>	<b>700</b>
<b>Total resource budget DEL</b>	<b>7,066</b>	<b>1,553</b>	<b>648</b>	<b>731</b>	<b>1,223</b>	<b>-336</b>	<b>1,401</b>

## Resource AME

### Voted in Estimate entitled: Office of Gas and Electricity Markets

Office of Gas and Electricity Markets	506	-52	697	641	49	1,537	-
<i>of which:</i>							
Office of Gas and Electricity Markets	506	-52	697	641	49	1,537	-
Provisions RfR 1	506	-52	697	641	49	1,537	-
<b>Total voted</b>	<b>506</b>	<b>-52</b>	<b>697</b>	<b>641</b>	<b>49</b>	<b>1,537</b>	<b>-</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<i>Non-voted</i> †							
Office of Gas and Electricity Markets	-6,621	-678	-495	-537	-475	-500	-700
<i>of which:</i>							
Office of Gas and Electricity Markets	-6,621	-678	-495	-537	-475	-500	-700
<b>Total non-voted</b>	<b>-6,621</b>	<b>-678</b>	<b>-495</b>	<b>-537</b>	<b>-475</b>	<b>-500</b>	<b>-700</b>
<b>Total resource budget AME</b>	<b>-6,115</b>	<b>-730</b>	<b>202</b>	<b>104</b>	<b>-426</b>	<b>1,037</b>	<b>-700</b>
<b>Total resource budget</b>	<b>951</b>	<b>823</b>	<b>850</b>	<b>835</b>	<b>797</b>	<b>701</b>	<b>701</b>
<i>of which:</i>							
Voted	951	823	850	835	797	701	701
<i>and of which:</i>							
Central government own spending	951	823	850	835	797	701	701
<b>NB Voted net resource outturn in Estimate entitled: Office of Gas and Electricity Markets</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	445	875	153	194	748	-836	701
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	506	-52	697	641	49	1,537	-
<b>Total resource consumption in Estimate</b>	<b>951</b>	<b>823</b>	<b>850</b>	<b>835</b>	<b>797</b>	<b>701</b>	<b>701</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>							
Office of Gas and Electricity Markets	852	527	755	751	843	751	950
<i>of which:</i>							
Office of Gas and Electricity Markets	852	527	755	751	843	751	950
Gas and Electricity Markets Authority: Administration RfR 1 A	852	527	755	751	843	751	950
<b>Total voted</b>	<b>852</b>	<b>527</b>	<b>755</b>	<b>751</b>	<b>843</b>	<b>751</b>	<b>950</b>
<b>Total capital budget DEL</b>	<b>852</b>	<b>527</b>	<b>755</b>	<b>751</b>	<b>843</b>	<b>751</b>	<b>950</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>852</b>	<b>527</b>	<b>755</b>	<b>751</b>	<b>843</b>	<b>751</b>	<b>950</b>
<i>of which:</i>							
Voted	852	527	755	751	843	751	950
<i>and of which:</i>							
Central government own spending	852	527	755	751	843	751	950
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of Gas and Electricity Markets</b>							
Capital DEL in budgets	852	527	755	751	843	751	950
<b>Total net capital in Estimate</b>	<b>852</b>	<b>527</b>	<b>755</b>	<b>751</b>	<b>843</b>	<b>751</b>	<b>950</b>

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



# Department for Environment, Food and Rural Affairs

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>							
A Healthy Natural Environment	526,584	583,279	554,948	589,373	648,122	794,437	739,166
<i>of which:</i>							
Pollutant Free Air	13,875	2,094	1,513	3,015	9,885	11,055	10,951
A Healthy Natural Environment							
RfR 1 A A Healthy Natural Environment	13,875	2,094	1,428	2,969	9,885	11,055	10,951
RfR 1 L	-	-	85	46	-	-	-
Biodiversity	22,978	24,069	52,633	30,827	17,197	24,459	25,296
A Healthy Natural Environment							
RfR 1 A	22,978	24,069	52,633	30,827	17,197	24,459	25,296
Sustainable Water Use	9,157	11,597	7,235	-2,058	10,404	15,767	-7,922
A Healthy Natural Environment							
RfR 1 A	9,157	11,597	7,235	-2,058	10,404	15,767	-7,922
Clean Healthy Oceans	36,549	27,139	17,796	47,115	57,359	68,297	37,803
A Healthy Natural Environment							
RfR 1 A	36,549	27,139	17,796	47,115	57,359	68,297	37,803
Land Management Sustainability	298,458	351,886	327,011	380,259	428,359	535,870	553,624
A Healthy Natural Environment							
RfR 1 A A Healthy Natural Environment	298,458	351,886	327,011	380,259	428,359	535,870	553,600
RfR 1 L	-	-	-	-	-	-	24
Natural Environment Enjoyment	28,330	43,538	43,318	44,743	48,295	48,490	62,102

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
A Healthy Natural Environment							
RfR 1 A A Healthy Natural Environment	-	-	-	-	1,687	740	7,630
RfR 1 L	28,330	43,538	43,318	44,743	46,608	47,750	54,472
Improved Local Environment	-	-	-	-	7,483	8,370	-15,041
A Healthy Natural Environment							
RfR 1 A	-	-	-	-	7,483	8,370	-15,041
Sustainable Living Landscapes	92,518	90,373	73,585	62,255	48,613	53,262	43,222
A Healthy Natural Environment							
RfR 1 A	92,518	90,373	73,585	62,255	48,613	53,262	43,222
A Healthy Natural Environment Administration Costs	24,719	32,583	31,857	23,217	20,527	28,867	29,131
A Healthy Natural Environment							
RfR 1 A	24,719	32,583	31,857	23,217	20,527	28,867	29,131
<b>Sustainable Consumption and Production</b>	<b>116,784</b>	<b>129,904</b>	<b>194,957</b>	<b>231,889</b>	<b>77,545</b>	<b>102,434</b>	<b>90,026</b>
<i>of which:</i>							
Better Products	5,948	8,770	6,754	7,335	16,290	12,875	14,132
Sustainable Consumption and Production							
RfR 1 B	5,948	8,770	6,754	7,335	16,290	12,875	14,132
Less Waste	103,649	110,263	179,312	215,514	55,357	79,939	66,074
Sustainable Consumption and Production							
RfR 1 B Sustainable Consumption and Production	95,278	73,549	129,648	215,509	54,630	79,939	66,074
RfR 1 M	8,371	36,714	49,664	5	727	-	-
Sustainable Consumption and Production Administration Costs	7,187	10,871	8,891	9,040	5,898	9,620	9,820
Sustainable Consumption and Production							
RfR 1 B	7,187	10,871	8,891	9,040	5,898	9,620	9,820

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Addressing Environmental Risk and Emergencies</b>	<b>258,944</b>	<b>305,644</b>	<b>328,469</b>	<b>327,869</b>	<b>339,160</b>	<b>348,538</b>	<b>306,068</b>
<i>of which:</i>							
Flood Management	5,938	-	1,863	4,051	1,383	9,127	308
Addressing Environmental Risk and Emergencies							
RfR 1 C	5,938	-	1,863	4,051	1,383	9,127	308
Environmental Risk Protection	3,490	7,241	387	10,942	19,981	19,630	14,113
Addressing Environmental Risk and Emergencies							
RfR 1 C	3,490	7,241	387	10,942	19,981	19,630	14,113
Animal Disease Protection	202,536	239,073	271,357	294,826	297,265	295,685	268,625
Addressing Environmental Risk and Emergencies							
RfR 1 C	202,536	239,073	271,357	294,826	297,265	295,685	268,625
Addressing Environmental Risk and Emergencies Administration Costs	46,980	59,330	54,862	18,050	20,531	24,096	23,022
Addressing Environmental Risk and Emergencies							
RfR 1 C	46,980	59,330	54,862	18,050	20,531	24,096	23,022
<b>A Thriving Farming and Food Sector</b>	<b>89,569</b>	<b>104,010</b>	<b>94,958</b>	<b>95,418</b>	<b>79,525</b>	<b>102,423</b>	<b>99,524</b>
<i>of which:</i>							
Environmental Farming	7,738	11,773	6,659	18,408	22,761	34,258	37,376
A Thriving Farming and Food Sector							
RfR 1 D	7,738	11,773	6,659	18,408	22,761	34,258	37,376
Competitive Farming	40,336	22,007	26,349	25,242	22,667	42,090	32,762
A Thriving Farming and Food Sector							
RfR 1 D	40,336	22,007	26,349	25,242	22,667	42,090	32,762
CAP Delivered	6,012	3,570	9,657	3,361	513	577	468

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
A Thriving Farming and Food Sector							
RfR 1 D	6,012	3,570	9,657	3,361	513	577	468
Animal Welfare	2,511	19,208	10,409	16,281	9,516	7,457	6,564
A Thriving Farming and Food Sector							
RfR 1 D	2,511	19,208	10,409	16,281	9,516	7,457	6,564
A Thriving Farming and Food Sector Administration Costs	32,972	47,452	41,884	32,126	24,068	18,041	22,354
A Thriving Farming and Food Sector							
RfR 1 D	32,972	47,452	41,884	32,126	24,068	18,041	22,354
<b>Championing Sustainable Development</b>	<b>3,800</b>	<b>9,143</b>	<b>11,823</b>	<b>7,641</b>	<b>6,043</b>	<b>5,761</b>	<b>5,954</b>
<i>of which:</i>							
World Summit on Sustainable Development	895	1,119	2,727	2,737	235	402	250
Championing Sustainable Development							
RfR 1 E	895	1,119	2,727	2,737	235	402	250
Sustainable Development	-	-	1,806	2,965	4,023	3,351	3,350
Championing Sustainable Development							
RfR 1 E	-	-	1,806	2,965	4,023	3,351	3,350
Championing Sustainable Development Administration Costs	2,905	8,024	7,290	1,939	1,785	2,008	2,354
Championing Sustainable Development							
RfR 1 E	2,905	8,024	7,290	1,939	1,785	2,008	2,354
<b>Strong Rural Communities</b>	<b>112,575</b>	<b>133,729</b>	<b>96,318</b>	<b>95,162</b>	<b>44,168</b>	<b>67,843</b>	<b>72,028</b>
<i>of which:</i>							
Rural Economy	104,990	120,676	92,430	89,253	30,811	56,544	55,911
Strong Rural Communities							
RfR 1 F	104,990	120,676	92,430	89,253	30,811	56,544	55,911



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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Rural Needs	1,675	3,154	363	1,731	11,450	9,339	14,655
Strong Rural Communities							
RfR 1 F	1,675	3,154	363	1,731	11,450	9,339	14,655
Strong Rural Communities Administration Costs	5,910	9,899	3,525	4,178	1,907	1,960	1,462
Strong Rural Communities							
RfR 1 F	5,910	9,899	3,525	4,178	1,907	1,960	1,462
<b>A Respected Department</b>	<b>298,997</b>	<b>220,959</b>	<b>225,495</b>	<b>275,675</b>	<b>219,038</b>	<b>215,427</b>	<b>162,486</b>
<i>of which:</i>							
Effective Delivery (Skills)	93,553	28,342	28,978	17,201	4,139	12,609	-39,247
A Respected Department							
RfR 1 G	93,553	28,342	28,978	17,201	4,139	12,609	-39,247
Effective Delivery (Policy)	12,824	13,114	14,318	20,353	17,725	8,559	8,493
A Respected Department							
RfR 1 G	12,824	13,114	14,318	20,353	17,725	8,559	8,493
Communications	5,671	2,227	3,786	7,623	4,648	3,027	3,894
A Respected Department							
RfR 1 G	5,671	2,227	3,786	7,623	4,648	3,027	3,894
Emergency Response	-	951	2,204	1,876	2,119	-	-
A Respected Department							
RfR 1 G	-	951	2,204	1,876	2,119	-	-
A Respected Department Administration Costs	186,949	176,325	176,209	228,622	190,407	191,232	189,346
A Respected Department							
RfR 1 G	186,949	176,325	176,209	228,622	190,407	191,232	189,346

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Area Based Grant</b>	-	-	-	-	2,997	2,998	2,997
<i>of which:</i>							
Area Based Grant	-	-	-	-	2,997	2,998	2,997
Area Based Grant: Defra							
RfR 1 O	-	-	-	-	2,997	2,998	2,997
<b>Rural Payments Agency</b>	<b>2,793,848</b>	<b>2,546,462</b>	<b>2,137,404</b>	<b>1,892,373</b>	<b>2,057,972</b>	<b>2,387,401</b>	<b>2,144,979</b>
<i>of which:</i>							
OTMS/OCDS	297,455	272,981	86,756	60,826	57,841	-	-
Rural Payments Agency EC Funded							
RfR 1 H	297,455	272,981	86,756	60,826	57,841	-	-
Direct Payments Under CAP	2,264,419	2,038,526	1,836,677	1,587,295	1,762,989	2,139,745	1,962,894
Rural Payments Agency EC Funded							
RfR 1 H	2,257,989	2,031,130	1,830,118	1,582,970	1,758,302	2,134,876	1,957,911
Rural Payments Agency EC Funded							
RfR 1 N	6,430	7,396	6,559	4,325	4,687	4,869	4,983
Other Funding	-	-	-	-1,804	-	-	-
<i>Rural Payments Agency Other</i>							
RfR 1	-	-	-	-1,804	-	-	-
Rural Payments Agency Front Line Administration Costs	231,974	234,955	213,971	246,056	237,142	247,656	182,085
Rural Payments Agency Running Costs							
RfR 1 I	231,974	234,955	213,971	246,056	237,142	247,656	182,085
<b>Forestry Commission</b>	<b>52,991</b>	<b>58,701</b>	<b>52,515</b>	<b>62,979</b>	<b>53,532</b>	<b>61,353</b>	<b>45,256</b>
<i>of which:</i>							
Forestry Commission (England)	40,930	45,529	36,562	46,007	38,451	42,068	27,490
Forestry Commission (England)							
RfR 2 A	40,930	45,529	36,562	46,007	38,451	42,068	27,490

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Forestry Commission (GB Core)	12,061	13,172	15,953	16,972	15,081	19,285	17,766
Forestry Commission (GB Core) RfR 2 B	12,061	13,172	15,953	16,972	15,081	19,285	17,766
<b>Adapting to Climate Change</b>	<b>34,822</b>	<b>41,670</b>	<b>17,659</b>	<b>6,226</b>	<b>24,835</b>	<b>23,643</b>	<b>23,778</b>
<i>of which:</i>							
Climate Change Adaptation	21,746	26,412	-	1,105	18,825	20,523	20,681
Adapting to Climate Change RfR 1 J	21,746	26,412	-	1,105	18,825	20,523	20,681
Adapting to Climate Change Administration Costs	13,076	15,258	17,659	5,121	6,010	3,120	3,097
Adapting to Climate Change RfR 1 J	13,076	15,258	17,659	5,121	6,010	3,120	3,097
<b>A Sustainable, Secure and Healthy Food Supply</b>	<b>4,569</b>	<b>4,934</b>	<b>7,423</b>	<b>2,390</b>	<b>2,336</b>	<b>3,417</b>	<b>3,008</b>
<i>of which:</i>							
Reduce Impact of Food Production	2,834	2,417	5,198	681	1,686	2,011	844
A Sustainable, Secure and Healthy Food Supply RfR 1 K	2,834	2,417	5,198	681	1,686	2,011	844
A Sustainable, Secure and Healthy Food Supply Administration Costs	1,735	2,517	2,225	1,709	650	1,406	2,164
A Sustainable, Secure and Healthy Food Supply RfR 1 K	1,735	2,517	2,225	1,709	650	1,406	2,164
<b>Total voted</b>	<b>4,293,483</b>	<b>4,138,435</b>	<b>3,721,969</b>	<b>3,586,995</b>	<b>3,555,273</b>	<b>4,115,675</b>	<b>3,695,270</b>
<b>Non-voted†</b>							
<b>A Healthy Natural Environment</b>	<b>285,082</b>	<b>113,377</b>	<b>276,650</b>	<b>247,695</b>	<b>231,496</b>	<b>139,672</b>	<b>191,183</b>
<i>of which:</i>							
Biodiversity	188,419	160,943	241,705	239,355	244,638	239,812	247,039
Sustainable Water Use	-	-	96,633	95,012	90,741	92,622	91,777
Clean Healthy Oceans	-	-	-	-6,813	1,845	1	30,511
Land Management Sustainability	-95,800	-188,048	-161,759	-193,977	-247,596	-337,000	-353,801

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Improved Local Environment	191,561	136,420	97,629	111,446	138,917	141,315	172,318
Sustainable Living Landscapes	902	4,062	2,442	2,672	2,951	2,922	3,339
<b>Addressing Environmental Risk and Emergencies</b>	<b>218,816</b>	<b>219,824</b>	<b>283,771</b>	<b>286,202</b>	<b>290,427</b>	<b>297,377</b>	<b>363,677</b>
<i>of which:</i>							
Flood Management	218,816	219,824	283,771	284,254	290,400	297,377	363,677
Animal Disease Protection	-	-	-	1,948	27	-	-
<b>A Thriving Farming and Food Sector</b>	<b>6,967</b>	<b>12,404</b>	<b>6,149</b>	<b>7,214</b>	<b>12,341</b>	<b>2,204</b>	<b>1,534</b>
<i>of which:</i>							
Competitive Farming	6,967	12,404	6,149	7,214	12,341	2,204	1,534
<b>Championing Sustainable Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,240</b>	<b>2,553</b>
<i>of which:</i>							
World Summit on Sustainable Development	-	-	-	-	-	3,240	2,553
<b>Strong Rural Communities</b>	<b>-</b>	<b>-</b>	<b>8,266</b>	<b>-2,244</b>	<b>3,579</b>	<b>6,416</b>	<b>6,318</b>
<i>of which:</i>							
Rural Economy	-	-	-	-9,904	-3,010	-1	-
Rural Needs	-	-	8,266	7,660	6,589	6,417	6,318
<b>A Respected Department</b>	<b>1,400</b>	<b>9,442</b>	<b>-</b>	<b>6,365</b>	<b>51,858</b>	<b>-</b>	<b>9,650</b>
<i>of which:</i>							
Effective Delivery (Skills)	1,400	9,442	-	6,365	51,284	-	9,650
Effective Delivery (Policy)	-	-	-	-	574	-	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Departmental Unallocated Provision</b>	-	-	-	-	-	-	<b>50,000</b>
<i>of which:</i>							
Departmental Unallocated Provision	-	-	-	-	-	-	50,000
<b>Rural Payments Agency</b>	<b>-2,349,626</b>	<b>-2,212,038</b>	<b>-1,839,777</b>	<b>-1,601,268</b>	<b>-1,699,099</b>	<b>-2,017,122</b>	<b>-1,902,894</b>
<i>of which:</i>							
OTMS/OCDS	-167,212	-195,408	-13,069	-16,046	-10,851	-5,377	-
Direct Payments Under CAP	-6,430	-7,946	-6,816	-5,040	-5,536	-11,832	-13,079
CAP Income	-2,175,984	-2,008,684	-1,819,892	-1,580,766	-1,735,989	-2,127,914	-1,949,815
Other Funding	-	-	-	584	53,277	128,001	60,000
<b>Forestry Commission</b>	-	<b>555</b>	<b>482</b>	<b>370</b>	<b>385</b>	-	-
<i>of which:</i>							
Forestry Commission (GB Core)	-	555	482	370	385	-	-
<b>Total non-voted</b>	<b>-1,837,361</b>	<b>-1,856,436</b>	<b>-1,264,459</b>	<b>-1,055,666</b>	<b>-1,109,013</b>	<b>-1,568,213</b>	<b>-1,277,979</b>
<b>Total resource budget DEL</b>	<b>2,456,122</b>	<b>2,281,999</b>	<b>2,457,510</b>	<b>2,531,329</b>	<b>2,446,260</b>	<b>2,547,462</b>	<b>2,417,291</b>

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

<b>A Healthy Natural Environment</b>	-	<b>54,900</b>	<b>59,500</b>	<b>57,514</b>	<b>65,608</b>	<b>61,662</b>	<b>61,800</b>
<i>of which:</i>							
Biodiversity	-	-	-	6,661	2,756	-	10,800
A Healthy Natural Environment RfR 1 P	-	-	-	6,661	2,756	-	10,800
Sustainable Water Use	-	54,900	59,500	46,591	57,300	59,300	51,000
A Healthy Natural Environment RfR 1 P	-	54,900	59,500	46,591	57,300	59,300	51,000
Clean Healthy Oceans	-	-	-	2,748	13,738	2,362	-

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
A Healthy Natural Environment RfR 1 P	-	-	-	2,748	13,738	2,362	-
Land Management Sustainability	-	-	-	1,135	-8,186	-	-
A Healthy Natural Environment RfR 1 P	-	-	-	1,135	-8,186	-	-
Sustainable Living Landscapes	-	-	-	379	-	-	-
A Healthy Natural Environment RfR 1 P	-	-	-	379	-	-	-
<b>Addressing Environmental Risk and Emergencies</b>	-	<b>12,086</b>	<b>50</b>	<b>4,341</b>	<b>4,864</b>	<b>-1,100</b>	-
<i>of which:</i>							
Environmental Risk Protection	-	-	68	-61	-32	-	-
<i>Addressing Environmental Risk &amp; Emergencies RfR 1</i>	-	-	68	-61	-32	-	-
Animal Disease Protection	-	12,086	-18	4,402	4,896	-1,100	-
<i>Addressing Environmental Risk &amp; Emergencies RfR 1</i>	-	12,086	-18	4,402	4,896	-1,100	-
<b>A Thriving Farming and Food Sector</b>	-	-	<b>18</b>	<b>1,279</b>	<b>-3,690</b>	<b>1</b>	-
<i>of which:</i>							
Environmental Farming	-	-	18	584	-254	-	-
<i>A Thriving Farming &amp; Food Sector RfR 1</i>	-	-	18	584	-254	-	-
Competitive Farming	-	-	-	695	-705	-	-
<i>A Thriving Farming &amp; Food Sector RfR 1</i>	-	-	-	695	-705	-	-
CAP Delivered	-	-	-	-	-25	-	-
<i>A Thriving Farming &amp; Food Sector RfR 1</i>	-	-	-	-	-25	-	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Animal Welfare	-	-	-	-	-2,706	1	-
<i>A Thriving Farming &amp; Food Sector RfR 1</i>	-	-	-	-	-2,706	1	-
<b>Strong Rural Communities</b>	-	-	-	-	-731	1	-
<i>of which:</i>							
Rural Needs	-	-	-	-	-731	1	-
<i>Strong Rural Communities RfR 1</i>	-	-	-	-	-731	1	-
<b>A Respected Department</b>	-	35,261	13,228	30,246	44,880	13,802	-
<i>of which:</i>							
Effective Delivery (Skills)	-	35,261	13,063	29,869	44,430	13,802	-
<i>A Respected Department RfR 1</i>	-	35,261	13,063	29,869	44,430	13,802	-
Effective Delivery (Policy)	-	-	165	377	450	-	-
<i>A Respected Department RfR 1</i>	-	-	165	377	450	-	-
<b>Rural Payments Agency</b>	-	150,222	263,912	-22,242	7,194	35,000	42,000
<i>of which:</i>							
OTMS/OCDS	-	-	102	-	5,015	-	-
<i>Rural Payments Agency: EC Funded RfR 1</i>	-	-	102	-	5,015	-	-
Direct Payments Under CAP	-	-	1,840	-	250	-	-
<i>Rural Payments Agency: EC Funded RfR 1</i>	-	-	1,840	-	250	-	-
Other Funding	-	150,222	260,784	-27,371	-	35,000	42,000
Rural Payments Agency other RfR 1 Q	-	150,222	260,784	-27,371	-	35,000	42,000

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Rural Payments Agency Front Line Administration Costs	-	-	1,186	5,129	1,929	-	-
<i>Rural Payments Agency Running Costs</i>							
<i>RfR 1</i>	-	-	1,186	5,129	1,929	-	-
<b>Forestry Commission</b>	-	<b>617</b>	<b>-86</b>	<b>509</b>	<b>2,650</b>	<b>-1,134</b>	-
<i>of which:</i>							
Forestry Commission (England)	-	-	51	213	1,290	230	-
<i>Forestry Commission</i>							
<i>RfR 2</i>	-	-	51	213	1,290	230	-
Forestry Commission (GB Core)	-	617	-137	296	1,360	-1,364	-
<i>Forestry Commission (GB Core)</i>							
<i>RfR 2</i>	-	617	-137	296	1,360	-1,364	-
<b>A Sustainable, Secure and Healthy Food Supply</b>	-	-	<b>1</b>	<b>670</b>	-	-	-
<i>of which:</i>							
Reduce Impact of Food Production	-	-	1	670	-	-	-
<i>A Sustainable Secure and Healthy Food Supply</i>							
<i>RfR 1</i>	-	-	1	670	-	-	-
<b>Total voted</b>	-	<b>253,086</b>	<b>336,623</b>	<b>72,317</b>	<b>120,775</b>	<b>108,232</b>	<b>103,800</b>
<b><i>Non-voted†</i></b>							
<b>A Healthy Natural Environment</b>	<b>28</b>	<b>7,358</b>	<b>-79,070</b>	<b>-71,706</b>	<b>-76,866</b>	<b>-87,673</b>	<b>-101,887</b>
<i>of which:</i>							
Biodiversity	-	-	-821	8,584	-2,080	-5,472	-27,837
Sustainable Water Use	-	-	-90,879	-89,788	-84,440	-88,700	-86,600
Clean Healthy Oceans	28	7,358	9,930	7,598	7,145	7,500	8,200
Improved Local Environment	-	-	2,700	1,900	2,509	-1,001	4,350



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Addressing Environmental Risk and Emergencies</b>	-	-	1,800	-1,948	2,629	-5,001	250
<i>of which:</i>							
Flood Management	-	-	1,800	-	2,842	-5,001	250
Animal Disease Protection	-	-	-	-1,948	-213	-	-
<b>A Thriving Farming and Food Sector</b>	61,587	63,000	51,290	55,408	59,179	57,850	44,882
<i>of which:</i>							
Competitive Farming	61,587	63,000	51,290	55,408	59,179	57,850	44,882
<b>Strong Rural Communities</b>	-	-	1,004	665	-278	-54	-512
<i>of which:</i>							
Rural Needs	-	-	1,004	665	-278	-54	-512
<b>A Respected Department</b>	-	-	-	-6,365	-51,672	-	-9,650
<i>of which:</i>							
Effective Delivery (Skills)	-	-	-	-6,365	-51,098	-	-9,650
Effective Delivery (Policy)	-	-	-	-	-574	-	-
<b>Rural Payments Agency</b>	-	-	-	-584	-53,277	-127,999	-60,000
<i>of which:</i>							
Other Funding	-	-	-	-584	-53,277	-127,999	-60,000
<b>Forestry Commission</b>	-	-555	-482	-370	-385	-	-
<i>of which:</i>							
Forestry Commission (GB Core)	-	-555	-482	-370	-385	-	-
<b>Total non-voted</b>	61,615	69,803	-25,458	-24,900	-120,670	-162,877	-126,917
<b>Total resource budget AME</b>	61,615	322,889	311,165	47,417	105	-54,645	-23,117
<b>Total resource budget</b>	2,517,737	2,604,888	2,768,675	2,578,746	2,446,365	2,492,817	2,394,174

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	4,293,483	4,391,521	4,058,592	3,659,312	3,676,048	4,223,907	3,799,070
NDPBs' net spending (non-voted)	668,280	613,453	711,619	731,980	773,299	751,031	861,799
Other non-voted	-2,444,026	-2,400,086	-2,001,536	-1,812,546	-2,002,982	-2,482,121	-2,266,695
<i>and of which:</i>							
Central government own spending	2,469,777	2,503,043	2,682,354	2,520,498	2,400,911	2,444,777	2,365,928
Central government finance to LAs	47,960	101,845	86,321	76,886	76,654	77,640	66,671
Public Corporations	-	-	-	-18,638	-31,200	-29,600	-38,425

**NB Voted net resource outturn in Estimate entitled: Department for Environment, Food and Rural Affairs**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	4,293,483	4,138,435	3,721,969	3,586,995	3,555,273	4,115,675	3,695,270
Capital DEL in budgets	81,073	184,784	195,662	167,235	159,721	196,010	95,096
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	253,086	336,623	72,317	120,775	108,232	103,800
<b>Non-Budget:</b>							
Other spending outside budgets	-8,750	1,394	4,067	5,462	81,017	180,700	-
Grants to NDPBs to finance their spending	698,730	751,887	896,761	900,293	1,102,146	1,161,603	1,196,215
<b>Total resource consumption in Estimate</b>	<b>5,064,536</b>	<b>5,329,586</b>	<b>5,155,082</b>	<b>4,732,302</b>	<b>5,018,932</b>	<b>5,762,220</b>	<b>5,090,381</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>							
<b>A Healthy Natural Environment</b>	<b>26,361</b>	<b>48,853</b>	<b>28,186</b>	<b>28,832</b>	<b>52,825</b>	<b>53,698</b>	<b>46,182</b>
<i>of which:</i>							
Pollutant Free Air	-	-	2,297	2,376	3,125	4,965	4,965
A Healthy Natural Environment							
RfR 1 A A Healthy Natural Environment	-	-	-	-	-	2,600	2,600
RfR 1 L	-	-	2,297	2,376	3,125	2,365	2,365
Biodiversity	179	9,371	6	2,555	-	-	-
A Healthy Natural Environment							
RfR 1 A	179	9,371	6	2,555	-	-	-
Sustainable Water Use	-	-	28	363	4,893	6,572	4,069
A Healthy Natural Environment							
RfR 1 A	-	-	28	363	4,893	6,572	4,069
Clean Healthy Oceans	1,600	8,846	4,363	2,027	1,504	3,500	7,100
A Healthy Natural Environment							
RfR 1 A	1,600	8,846	4,363	2,027	1,504	3,500	7,100
Land Management Sustainability	23,821	22,427	13,597	5,021	10,404	12,000	10,000
A Healthy Natural Environment							
RfR 1 A A Healthy Natural Environment	23,821	22,427	-	25	201	-	-
RfR 1 L	-	-	13,597	4,996	10,203	12,000	10,000
Natural Environment Enjoyment	-	-	-	362	963	112	1,000
A Healthy Natural Environment							
RfR 1 A	-	-	-	362	763	-	1,000

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
A Healthy Natural Environment							
RfR 1 L	-	-	-	-	200	112	-
Improved Local Environment	-	8,005	-	12	727	1,000	-
A Healthy Natural Environment							
RfR 1 A	-	8,005	-	12	727	1,000	-
Sustainable Living Landscapes	761	204	7,895	16,116	31,209	25,549	19,048
A Healthy Natural Environment							
RfR 1 A	761	204	7,895	16,116	31,209	25,549	19,048
<b>Sustainable Consumption and Production</b>	<b>47,295</b>	<b>58,489</b>	<b>58,573</b>	<b>60,788</b>	<b>75,623</b>	<b>117,385</b>	<b>44,750</b>
<i>of which:</i>							
Better Products	-	-	-	-	-19	-	-
Sustainable Consumption and Production							
RfR 1 B	-	-	-	-	-19	-	-
Less Waste	47,295	58,489	58,573	60,788	75,642	117,385	44,750
Sustainable Consumption and Production							
RfR 1 B	-	-	1,465	56,046	-2,563	6,985	11,000
Sustainable Consumption and Production							
RfR 1 M	47,295	58,489	57,108	4,742	78,205	110,400	33,750
<b>Addressing Environmental Risk and Emergencies</b>	<b>70,702</b>	<b>104,841</b>	<b>100,246</b>	<b>88,974</b>	<b>38,649</b>	<b>46,607</b>	<b>27,806</b>
<i>of which:</i>							
Flood Management	43,496	63,708	67,187	39,588	1,124	7,886	-499
Addressing Environmental Risk and Emergencies							
RfR 1 C	12,459	118	-	253	1,124	7,886	-499
<i>Addressing Environmental Risk and Emergencies</i>							
<i>RfR 1</i>	<i>31,037</i>	<i>63,590</i>	<i>67,187</i>	<i>39,335</i>	-	-	-
Environmental Risk Protection	1,520	11,061	483	1,875	-	-	-

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
						<b>Outturn</b>	
Addressing Environmental Risk and Emergencies							
RfR 1 C	1,520	11,061	483	1,875	-	-	-
Animal Disease Protection	25,686	30,072	32,576	47,511	37,525	38,721	28,305
Addressing Environmental Risk and Emergencies							
RfR 1 C	25,686	30,072	32,576	47,511	37,525	38,721	28,305
<b>A Thriving Farming and Food Sector</b>	<b>15,016</b>	<b>19,932</b>	<b>882</b>	<b>-3,494</b>	<b>532</b>	<b>3,188</b>	<b>300</b>
<i>of which:</i>							
Environmental Farming	524	1,473	-	-	-	-	-
A Thriving Farming and Food Sector							
RfR 1 D	524	1,473	-	-	-	-	-
Competitive Farming	-	9,957	681	-3,832	261	2,888	-
A Thriving Farming and Food Sector							
RfR 1 D	-	9,957	681	-3,832	261	2,888	-
CAP Delivered	-	-	-6	80	-	-	-
A Thriving Farming and Food Sector							
RfR 1 D	-	-	-6	80	-	-	-
Animal Welfare	14,492	8,502	207	258	271	300	300
A Thriving Farming and Food Sector							
RfR 1 D	14,492	8,502	207	258	271	300	300
<b>Championing Sustainable Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
World Summit on Sustainable Development	-	-	-	-	8	-	-
Championing Sustainable Development							
RfR 1 E	-	-	-	-	8	-	-
<b>Strong Rural Communities</b>	<b>152</b>	<b>21,501</b>	<b>36,496</b>	<b>35,319</b>	<b>32,109</b>	<b>21,206</b>	<b>8,067</b>
<i>of which:</i>							
Rural Economy	152	21,501	36,496	35,319	32,109	17,467	8,967

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Strong Rural Communities							
RfR 1 F	152	21,501	36,496	35,319	32,109	17,467	8,967
Rural Needs	-	-	-	-	-	3,739	-900
Strong Rural Communities							
RfR 1 F	-	-	-	-	-	3,739	-900
<b>A Respected Department</b>	<b>42,885</b>	<b>48,814</b>	<b>68,538</b>	<b>32,918</b>	<b>-5,159</b>	<b>11,519</b>	<b>1,102</b>
<i>of which:</i>							
Effective Delivery (Skills)	40,399	47,436	67,058	28,654	-12,926	11,520	-5,748
A Respected Department							
RfR 1 G	40,399	47,436	67,058	28,654	-12,926	11,520	-5,748
Effective Delivery (Policy)	1,940	1,378	1,442	1,516	7,765	-1	2,450
A Respected Department							
RfR 1 G	1,940	1,378	1,442	1,516	7,765	-1	2,450
Communications	546	-	-	1,823	-	-	4,400
A Respected Department							
RfR 1 G	546	-	-	1,823	-	-	4,400
Emergency Response	-	-	38	925	2	-	-
A Respected Department							
RfR 1 G	-	-	38	925	2	-	-
<b>Rural Payments Agency</b>	<b>7,362</b>	<b>9,471</b>	<b>26,108</b>	<b>24,041</b>	<b>21,756</b>	<b>28,988</b>	<b>10,683</b>
<i>of which:</i>							
Rural Payments Agency Front Line Administration Costs	7,362	9,471	26,108	24,041	21,756	28,988	10,683
Rural Payments Agency Running Costs							
RfR 1 I	7,362	9,471	26,108	24,041	21,756	28,988	10,683

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Forestry Commission</b>	<b>2,797</b>	<b>2,967</b>	<b>2,405</b>	<b>2,936</b>	<b>2,521</b>	<b>2,001</b>	<b>2,000</b>
<i>of which:</i>							
Forestry Commission (England)	108	79	500	718	40	40	40
Forestry Commission (England) RfR 2 A	108	79	500	718	40	40	40
Forestry Commission (GB Core)	2,689	2,888	1,905	2,218	2,481	1,961	1,960
Forestry Commission (GB Core) RfR 2 B	2,689	2,888	1,905	2,218	2,481	1,961	1,960
<b>Adapting to Climate Change</b>	<b>525</b>	<b>-</b>	<b>-</b>	<b>794</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Climate Change Adaptation	525	-	-	794	-	-	-
Adapting to Climate Change RfR 1 J	525	-	-	794	-	-	-
<b>A Sustainable, Secure and Healthy Food Supply</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-17</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Reduce Impact of Food Production	-	-	-	-	-17	-	-
A Sustainable, Secure and Healthy Food Supply RfR 1 K	-	-	-	-	-17	-	-
<b>Total voted</b>	<b>213,095</b>	<b>314,868</b>	<b>321,434</b>	<b>271,108</b>	<b>218,847</b>	<b>284,592</b>	<b>140,890</b>
<b>Non-voted†</b>							
<b>A Healthy Natural Environment</b>	<b>46,636</b>	<b>24,919</b>	<b>65,254</b>	<b>43,276</b>	<b>53,599</b>	<b>60,041</b>	<b>34,325</b>
<i>of which:</i>							
Pollutant Free Air	2,497	2,402	-	-	-	-	-
Biodiversity	6,862	16,016	19,408	11,272	16,655	17,043	13,542
Sustainable Water Use	65	-	195	24	113	109	-
Clean Healthy Oceans	-	-	-	-	-	-	1,800
Land Management Sustainability	19,986	3,578	-	-	-2,107	-	-

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Improved Local Environment	14,820	-	45,200	31,574	38,820	42,139	18,983
Sustainable Living Landscapes	2,406	2,923	451	406	118	750	-
<b>Addressing Environmental Risk and Emergencies</b>	<b>56,285</b>	<b>299,782</b>	<b>201,500</b>	<b>249,626</b>	<b>339,898</b>	<b>389,143</b>	<b>372,499</b>
<i>of which:</i>							
Flood Management	56,285	299,782	201,500	249,626	339,898	389,143	372,499
<b>A Thriving Farming and Food Sector</b>	<b>65</b>	<b>51</b>	<b>961</b>	<b>26</b>	<b>5</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Competitive Farming	65	51	961	26	5	-	-
<b>Strong Rural Communities</b>	<b>-</b>	<b>-</b>	<b>-6,106</b>	<b>-7,113</b>	<b>-2,638</b>	<b>-1</b>	<b>-</b>
<i>of which:</i>							
Rural Economy	-	-	-6,194	-7,120	-2,643	-1	-
Rural Needs	-	-	88	7	5	-	-
<b>Total non-voted</b>	<b>102,986</b>	<b>324,752</b>	<b>261,609</b>	<b>285,815</b>	<b>390,864</b>	<b>449,183</b>	<b>406,824</b>
<b>Total capital budget DEL</b>	<b>316,081</b>	<b>639,620</b>	<b>583,043</b>	<b>556,923</b>	<b>609,711</b>	<b>733,775</b>	<b>547,714</b>
<b>Capital AME</b>							
<i>Non-voted†</i>							
<b>A Healthy Natural Environment</b>	<b>500</b>	<b>-</b>	<b>208</b>	<b>40</b>	<b>98</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Clean Healthy Oceans	500	-	208	40	98	-	-
<b>A Thriving Farming and Food Sector</b>	<b>896</b>	<b>-</b>	<b>175</b>	<b>192</b>	<b>626</b>	<b>501</b>	<b>10,650</b>
<i>of which:</i>							
Competitive Farming	896	-	175	192	626	501	10,650
<b>Total non-voted</b>	<b>1,396</b>	<b>-</b>	<b>383</b>	<b>232</b>	<b>724</b>	<b>501</b>	<b>10,650</b>
<b>Total capital budget AME</b>	<b>1,396</b>	<b>-</b>	<b>383</b>	<b>232</b>	<b>724</b>	<b>501</b>	<b>10,650</b>
<b>Total capital budget</b>	<b>317,477</b>	<b>639,620</b>	<b>583,426</b>	<b>557,155</b>	<b>610,435</b>	<b>734,276</b>	<b>558,364</b>



	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	213,095	314,868	321,434	271,108	218,847	284,592	140,890
NDPBs' net spending (non-voted)	60,834	303,154	268,186	293,167	396,338	449,685	417,474
Other non-voted	43,548	21,598	-6,194	-7,120	-4,750	-1	-
<i>and of which:</i>							
Central government own spending	195,597	499,527	442,597	485,658	439,400	514,764	457,420
Central government finance to LAs	121,880	143,677	140,189	69,449	170,100	218,616	100,240
Public Corporations	-	-3,584	640	2,048	935	896	704
<b>NB Voted net capital in Estimate entitled: Department for Environment, Food and Rural Affairs</b>							
Capital DEL in budgets	132,022	130,084	125,772	103,873	59,126	88,582	45,794
Capital AME in budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>132,022</b>	<b>130,084</b>	<b>125,772</b>	<b>103,873</b>	<b>59,126</b>	<b>88,582</b>	<b>45,794</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Environment, Food and Rural Affairs</b>							
Capital DEL in budgets	81,073	184,784	195,662	167,235	159,721	196,010	95,096

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



# Water Services Regulation Authority

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>							
Office of Water Services	-364	-138	57	49	-	5	1
<i>of which:</i>							
Office of Water Services	-364	-138	57	49	-	5	1
Water Services Regulation Authority RfR 1 A	-364	-138	57	49	-	5	1
<b>Total voted</b>	<b>-364</b>	<b>-138</b>	<b>57</b>	<b>49</b>	<b>-</b>	<b>5</b>	<b>1</b>
<i>Non-voted†</i>							
Office of Water Services	-	24	26	11	-	-	537
<i>of which:</i>							
Office of Water Services	-	24	26	11	-	-	537
<b>Total non-voted</b>	<b>-</b>	<b>24</b>	<b>26</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>537</b>
<b>Total resource budget DEL</b>	<b>-364</b>	<b>-114</b>	<b>83</b>	<b>60</b>	<b>-</b>	<b>5</b>	<b>538</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>							
Office of Water Services	464	245	125	116	220	147	104
<i>of which:</i>							
Office of Water Services	464	245	125	116	220	147	104
Water Services Regulation Authority RfR 1 A	47	-	-	-	-	-	-
Interest on Pension Scheme Liabilities RfR 1 B	417	245	125	116	220	147	104
<b>Total voted</b>	<b>464</b>	<b>245</b>	<b>125</b>	<b>116</b>	<b>220</b>	<b>147</b>	<b>104</b>
<i>Non-voted†</i>							
Office of Water Services	-	-24	-26	-11	-	-	-537
<i>of which:</i>							
Office of Water Services	-	-24	-26	-11	-	-	-537
<b>Total non-voted</b>	<b>-</b>	<b>-24</b>	<b>-26</b>	<b>-11</b>	<b>-</b>	<b>-</b>	<b>-537</b>
<b>Total resource budget AME</b>	<b>464</b>	<b>221</b>	<b>99</b>	<b>105</b>	<b>220</b>	<b>147</b>	<b>-433</b>
<b>Total resource budget</b>	<b>100</b>	<b>107</b>	<b>182</b>	<b>165</b>	<b>220</b>	<b>152</b>	<b>105</b>

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	53	107	182	165	220	152	105
Other non-voted	47	-	-	-	-	-	-
<i>and of which:</i>							
Central government own spending	100	107	182	165	220	152	105
<b>NB Voted net resource outturn in Estimate entitled: Water Services Regulation Authority</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-303	-138	57	49	-	5	1
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	459	245	125	116	220	147	104
<b>Total resource consumption in Estimate</b>	<b>156</b>	<b>107</b>	<b>182</b>	<b>165</b>	<b>220</b>	<b>152</b>	<b>105</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>							
Office of Water Services	52	38	499	413	234	480	400
<i>of which:</i>							
Office of Water Services	52	38	499	413	234	480	400
Water Services Regulation Authority RfR 1 A	52	38	499	413	234	480	400
<b>Total voted</b>	<b>52</b>	<b>38</b>	<b>499</b>	<b>413</b>	<b>234</b>	<b>480</b>	<b>400</b>
<b>Total capital budget DEL</b>	<b>52</b>	<b>38</b>	<b>499</b>	<b>413</b>	<b>234</b>	<b>480</b>	<b>400</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>52</b>	<b>38</b>	<b>499</b>	<b>413</b>	<b>234</b>	<b>480</b>	<b>400</b>
<i>of which:</i>							
Voted	52	38	499	413	234	480	400
<i>and of which:</i>							
Central government own spending	52	38	499	413	234	480	400
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Water Services Regulation Authority</b>							
Capital DEL in budgets	52	38	499	413	234	480	400
<b>Total net capital in Estimate</b>	<b>52</b>	<b>38</b>	<b>499</b>	<b>413</b>	<b>234</b>	<b>480</b>	<b>400</b>

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



# Department for Culture, Media and Sport

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>							
<b>DCMS</b>	<b>88,980</b>	<b>77,595</b>	<b>100,033</b>	<b>122,218</b>	<b>107,520</b>	<b>105,704</b>	<b>91,347</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>1,420</b>	<b>3,655</b>	<b>4,532</b>	<b>12,619</b>	<b>4,230</b>	<b>4,138</b>	<b>3,517</b>
<i>of which:</i>							
Museums and galleries	253	1,039	240	5,471	4,189	4,052	3,667
Museums, galleries and libraries RfR 1 A	253	1,039	240	5,471	4,189	4,052	3,667
Libraries	314	41	614	377	41	86	-150
Museums, galleries and libraries RfR 1 A	314	41	614	377	41	86	-150
Culture Online	853	2,575	3,678	6,771	-	-	-
<i>Culture Online</i> RfR 1	853	2,575	3,678	6,771	-	-	-
Arts	643	1,210	2,074	3,088	-1,273	-4,155	-4,784
Arts RfR 1 B	643	1,210	2,074	3,088	-1,273	-4,155	-4,784
<b>Sport</b>	<b>11,591</b>	<b>5,831</b>	<b>2,737</b>	<b>8,984</b>	<b>2,136</b>	<b>6,255</b>	<b>3,030</b>
<i>of which:</i>							
Sports and recreation	5,133	1,774	2,583	8,525	2,203	5,455	1,430
Sport RfR 1 C	5,133	1,774	2,583	8,525	2,203	5,455	1,430
Olympics	6,458	4,057	154	459	-67	800	1,600
Olympics including OGD receipts for the ODA RfR 1 L	6,458	4,057	154	459	-67	800	1,600
Architecture and the Historic Environment	2,171	-10,396	16,654	19,064	20,633	19,663	18,306
Architecture and the Historic Environment RfR 1 D	1,935	-10,643	2,428	4,107	4,286	3,923	3,587
Listed places of worship scheme RfR 1 E	236	247	14,226	14,957	16,347	15,740	14,719

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated Outturn</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
The Royal Parks	25,449	26,835	17,430	18,954	20,092	19,328	19,799
The Royal Parks RfR 1 F	25,449	26,835	17,430	18,954	20,092	19,328	19,799
Tourism	1,950	1,928	1,925	1,985	2,230	123	4,243
Tourism RfR 1 G	1,950	1,928	1,925	1,985	2,230	123	4,243
Broadcasting and Media	3,853	1,265	1,154	4,417	2,722	2,802	1,047
Broadcasting and media RfR 1 H	3,853	1,265	1,154	4,417	1,039	2,001	67
Creative Economy RfR 1 I	-	-	-	-	1,683	801	980
Administration and Research	41,903	47,267	53,527	53,107	56,750	57,550	46,189
Administration, Research and other surveys RfR 1 J	41,903	47,267	53,527	53,107	56,750	57,550	46,189
<b>Gambling and the National Lottery</b>	<b>-6,504</b>	<b>-10,914</b>	<b>-11,015</b>	<b>-11,518</b>	<b>-6,284</b>	<b>-5,578</b>	<b>-4,880</b>
<i>of which:</i>							
Other gambling and gaming bodies	-6,504	-10,914	-11,015	-11,518	-6,284	-5,578	-4,880
National Lottery Commission RfR 1 K	-4,194	-8,293	-8,827	-10,341	-6,342	-5,574	-4,880
<i>Gambling, licensing and horseracing     RfR 1</i>	<i>-2,310</i>	<i>-2,621</i>	<i>-2,188</i>	<i>-1,177</i>	<i>58</i>	<i>-4</i>	<i>-</i>
<b>Total voted</b>	<b>82,476</b>	<b>66,681</b>	<b>89,018</b>	<b>110,700</b>	<b>101,236</b>	<b>100,126</b>	<b>86,467</b>
<b>Non-voted†</b>							
<b>DCMS</b>	<b>1,098,729</b>	<b>1,280,995</b>	<b>1,346,510</b>	<b>1,375,311</b>	<b>1,346,643</b>	<b>1,464,508</b>	<b>1,448,891</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>336,526</b>	<b>444,799</b>	<b>492,359</b>	<b>493,300</b>	<b>446,435</b>	<b>559,396</b>	<b>555,045</b>
<i>of which:</i>							
Museums and galleries	223,847	301,959	342,921	334,044	280,237	379,459	389,786
Libraries	100,470	95,763	100,913	99,452	104,360	120,202	105,163
Museums, libraries and archives council	12,209	47,077	48,525	59,804	61,838	59,735	60,096
Arts	365,997	392,558	385,244	399,695	406,256	417,055	413,697



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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Sport</b>	<b>72,026</b>	<b>114,340</b>	<b>131,980</b>	<b>165,874</b>	<b>158,451</b>	<b>151,098</b>	<b>153,037</b>
<i>of which:</i>							
Sports and recreation	72,026	114,340	111,731	141,744	161,154	151,174	153,037
Olympics	-	-	20,249	24,130	-2,703	-76	-
Architecture and the Historic Environment	155,146	156,105	161,239	141,608	150,789	151,719	157,698
Regional Cultural Consortiums	1,501	1,650	1,865	2,598	2,395	-	-
The Royal Parks	-	-	421	45	-	-	-
Tourism	48,335	49,209	52,980	53,848	51,886	50,967	40,037
Broadcasting and Media	119,198	122,226	120,039	118,109	129,542	133,807	129,277
Administration and Research	-	-	383	234	889	466	-
Unallocated Provision	-	108	-	-	-	-	100
<b>Gambling and the National Lottery</b>	<b>10,471</b>	<b>18,232</b>	<b>22,541</b>	<b>16,610</b>	<b>7,900</b>	<b>6,848</b>	<b>6,085</b>
<i>of which:</i>							
Other gambling and gaming bodies	10,471	18,232	22,541	16,610	7,900	6,848	6,085
<b>Total non-voted</b>	<b>1,109,200</b>	<b>1,299,227</b>	<b>1,369,051</b>	<b>1,391,921</b>	<b>1,354,543</b>	<b>1,471,356</b>	<b>1,454,976</b>
<b>Total resource budget DEL</b>	<b>1,191,676</b>	<b>1,365,908</b>	<b>1,458,069</b>	<b>1,502,621</b>	<b>1,455,779</b>	<b>1,571,482</b>	<b>1,541,443</b>

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

<b>DCMS</b>	<b>-</b>	<b>2,973</b>	<b>1,104</b>	<b>1,714</b>	<b>-139</b>	<b>280</b>	<b>-</b>
<i>of which:</i>							
The Royal Parks	-	2,973	400	298	79	45	-
<i>Royal Parks provisions</i>							
<i>RfR 1</i>	-	2,973	400	298	79	45	-
Administration and Research	-	-	704	1,416	-218	235	-
<i>DCMS Administration provisions</i>							
<i>RfR 1</i>	-	-	704	1,125	-218	200	-
<i>DCMS Research Provision</i>							
<i>RfR 1</i>	-	-	-	291	-	35	-
<b>Total voted</b>	<b>-</b>	<b>2,973</b>	<b>1,104</b>	<b>1,714</b>	<b>-139</b>	<b>280</b>	<b>-</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Non-voted†</i>							
<b>DCMS</b>	<b>2,524,181</b>	<b>2,648,947</b>	<b>2,793,057</b>	<b>2,961,084</b>	<b>2,879,919</b>	<b>3,103,490</b>	<b>3,181,500</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>2,318</b>	<b>-</b>	<b>-4,692</b>	<b>-528</b>	<b>155</b>	<b>770</b>	<b>-3,650</b>
<i>of which:</i>							
Museums and galleries	2,318	-	365	-1,376	471	770	-3,650
Libraries	-	-	-5,057	-872	-740	-	-
Museums, libraries and archives council	-	-	-	1,720	424	-	-
<b>Sport</b>	<b>-250</b>	<b>-</b>	<b>-353</b>	<b>327</b>	<b>10,259</b>	<b>83,176</b>	<b>-</b>
<i>of which:</i>							
Sports and recreation	-250	-	-353	834	56	-	-
Olympics	-	-	-	-507	10,203	83,176	-
Architecture and the Historic Environment	1,305	2,605	1,159	-1,323	433	-	-
The Royal Parks	-	-	-421	-	-	-	-
Tourism	256	-	-	-	964	-	-
Broadcasting and Media	2,520,552	2,643,700	2,797,747	2,962,810	2,868,997	3,020,010	3,185,150
Administration and Research	-	-	-383	-202	-889	-466	-
Unallocated Provision	-	2,642	-	-	-	-	-
<b>Gambling and the National Lottery</b>	<b>663,972</b>	<b>840,587</b>	<b>838,904</b>	<b>879,032</b>	<b>1,010,463</b>	<b>892,777</b>	<b>922,778</b>
<i>of which:</i>							
National Lottery	664,920	840,587	784,201	773,625	886,728	762,777	762,778
Other gambling and gaming bodies	-948	-	1,857	-3,319	-265	-	-
	-	-	52,846	108,726	124,000	130,000	160,000
<b>Total non-voted</b>	<b>3,188,153</b>	<b>3,489,534</b>	<b>3,631,961</b>	<b>3,840,116</b>	<b>3,890,382</b>	<b>3,996,267</b>	<b>4,104,278</b>
<b>Total resource budget AME</b>	<b>3,188,153</b>	<b>3,492,507</b>	<b>3,633,065</b>	<b>3,841,830</b>	<b>3,890,243</b>	<b>3,996,547</b>	<b>4,104,278</b>
<b>Total resource budget</b>	<b>4,379,829</b>	<b>4,858,415</b>	<b>5,091,134</b>	<b>5,344,451</b>	<b>5,346,022</b>	<b>5,568,029</b>	<b>5,645,721</b>
<i>of which:</i>							
Voted	82,476	69,654	90,122	112,414	101,097	100,406	86,467
NDPBs' net spending (non-voted)	3,630,580	3,945,424	4,157,207	4,346,242	4,233,305	4,574,076	4,644,376
Other non-voted	666,773	843,337	843,805	885,795	1,011,620	893,547	914,878

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>and of which:</i>							
Central government own spending	4,322,372	4,785,599	4,964,100	5,150,585	5,028,204	5,275,131	5,403,312
Central government finance to LAs	57,457	72,816	127,034	193,866	317,818	292,898	242,409

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	82,486	66,681	89,018	110,759	101,304	100,126	86,467
Capital DEL in budgets	21,512	51,187	10,556	6,817	-419,768	-730,830	-655,307
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	2,973	1,104	1,714	-139	280	-
<b>Non-Budget:</b>							
Other spending outside budgets	2,525,937	2,624,277	2,739,006	2,856,110	2,961,020	3,065,219	3,123,467
Grants to NDPBs to finance their spending	1,284,222	1,179,239	1,549,139	1,726,286	2,521,299	2,515,893	2,542,896
<b>Total resource consumption in Estimate</b>	<b>3,914,157</b>	<b>3,924,357</b>	<b>4,388,823</b>	<b>4,701,686</b>	<b>5,163,716</b>	<b>4,950,688</b>	<b>5,097,523</b>

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

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>							
<b>DCMS</b>	<b>32,511</b>	<b>56,410</b>	<b>23,934</b>	<b>13,433</b>	<b>-418,160</b>	<b>-725,939</b>	<b>-655,307</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>3,040</b>	<b>3</b>	<b>23</b>	<b>2,734</b>	<b>-1,490</b>	<b>3,346</b>	<b>128</b>
<i>of which:</i>							
Museums and galleries	-	-	23	2,734	-1,490	3,346	128
Museums, galleries and libraries RfR 1 A	-	-	23	2,734	-1,490	3,346	128
Culture Online	3,040	3	-	-	-	-	-
<i>Culture Online</i> <i>RfR 1</i>	<i>3,040</i>	<i>3</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Arts	287	187	482	323	403	252	200
Arts RfR 1 B	287	187	482	323	403	252	200
<b>Sport</b>	<b>10,045</b>	<b>39,373</b>	<b>7,588</b>	<b>3,521</b>	<b>-422,515</b>	<b>-734,867</b>	<b>-662,900</b>
<i>of which:</i>							
Sports and recreation	10,045	3,685	7,588	3,521	10,015	-115	-15,000
Sport RfR 1 C	10,045	3,685	7,588	3,521	10,015	-115	-15,000
Olympics	-	35,688	-	-	-432,530	-734,752	-647,900
Olympics including OGD receipts for the ODA RfR 1 L	-	35,688	-	-	-432,530	-734,752	-647,900
Architecture and the Historic Environment	13,677	9,257	2,111	600	1,284	-	4,000
Architecture and the Historic Environment RfR 1 D	3,800	-620	2,111	600	1,284	-	4,000
Listed places of worship scheme RfR 1 E	9,877	9,877	-	-	-	-	-
The Royal Parks	2,567	1,463	408	536	1,384	1,817	1,358
The Royal Parks RfR 1 F	2,567	1,463	408	536	1,384	1,817	1,358

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Tourism	460	-	-	-	-	-	-
Tourism RfR 1 G	460	-	-	-	-	-	-
Broadcasting and Media	90	307	470	323	205	639	157
Broadcasting and media RfR 1 H	90	307	470	323	205	639	157
Administration and Research	2,345	5,820	12,852	5,396	2,569	2,874	1,750
Administration, Research and other surveys RfR 1 J	2,345	5,820	12,852	5,396	2,569	2,874	1,750
<b>Total voted</b>	<b>32,511</b>	<b>56,410</b>	<b>23,934</b>	<b>13,433</b>	<b>-418,160</b>	<b>-725,939</b>	<b>-655,307</b>
<i>Non-voted†</i>							
<b>DCMS</b>	<b>89,222</b>	<b>121,178</b>	<b>258,725</b>	<b>521,606</b>	<b>1,258,640</b>	<b>1,284,719</b>	<b>1,199,173</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>39,989</b>	<b>110,258</b>	<b>74,520</b>	<b>85,378</b>	<b>124,285</b>	<b>104,702</b>	<b>54,532</b>
<i>of which:</i>							
Museums and galleries	7,800	99,695	39,060	56,096	131,829	78,508	49,652
Libraries	7,864	10,513	35,460	29,217	-7,968	26,074	4,880
Museums, libraries and archives council	24,325	50	-	65	424	120	-
Arts	655	755	35,550	27,178	27,663	38,697	1,550
<b>Sport</b>	<b>39,403</b>	<b>-12,326</b>	<b>131,840</b>	<b>365,975</b>	<b>1,062,603</b>	<b>1,105,711</b>	<b>1,083,494</b>
<i>of which:</i>							
Sports and recreation	11,820	-14,426	42,493	41,997	53,578	55,016	60,494
Space for sports and arts	27,583	2,100	-	-	-	-	-
Olympics	-	-	89,347	323,978	1,009,025	1,050,695	1,023,000
Architecture and the Historic Environment	8,222	19,428	12,464	41,096	39,015	27,945	27,950
Regional Cultural Consortiums	-	-	-	13	-	-	-
Tourism	304	298	307	395	1,176	300	100
Broadcasting and Media	649	2,765	4,044	1,571	3,898	7,364	31,547
<b>Gambling and the National Lottery</b>	<b>-</b>	<b>641</b>	<b>3,858</b>	<b>1,780</b>	<b>1,389</b>	<b>1,099</b>	<b>60</b>
<i>of which:</i>							
Other gambling and gaming bodies	-	641	3,858	1,780	1,389	1,099	60

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total non-voted</b>	<b>89,222</b>	<b>121,819</b>	<b>262,583</b>	<b>523,386</b>	<b>1,260,029</b>	<b>1,285,818</b>	<b>1,199,233</b>
<b>Total capital budget DEL</b>	<b>121,733</b>	<b>178,229</b>	<b>286,517</b>	<b>536,819</b>	<b>841,869</b>	<b>559,879</b>	<b>543,926</b>
<b>Capital AME</b>							
<i>Non-voted†</i>							
<b>DCMS</b>	<b>88,000</b>	<b>107,134</b>	<b>116,870</b>	<b>95,000</b>	<b>35,900</b>	<b>123,000</b>	<b>114,000</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>10,000</b>	<b>13,134</b>	<b>13,870</b>	<b>10,000</b>	<b>-45,200</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Museums and galleries	10,000	13,134	13,870	10,000	-	-	-
Libraries	-	-	-	-	-45,200	-	-
Broadcasting and Media	78,000	94,000	103,000	85,000	81,100	123,000	114,000
<b>Gambling and the National Lottery</b>	<b>1,039,076</b>	<b>987,967</b>	<b>880,450</b>	<b>713,455</b>	<b>535,632</b>	<b>938,022</b>	<b>876,219</b>
<i>of which:</i>							
National Lottery	1,039,076	987,967	827,728	646,292	534,632	637,220	637,219
	-	-	52,722	67,163	1,000	300,802	239,000
<b>Total non-voted</b>	<b>1,127,076</b>	<b>1,095,101</b>	<b>997,320</b>	<b>808,455</b>	<b>571,532</b>	<b>1,061,022</b>	<b>990,219</b>
<b>Total capital budget AME</b>	<b>1,127,076</b>	<b>1,095,101</b>	<b>997,320</b>	<b>808,455</b>	<b>571,532</b>	<b>1,061,022</b>	<b>990,219</b>
<b>Total capital budget</b>	<b>1,248,809</b>	<b>1,273,330</b>	<b>1,283,837</b>	<b>1,345,274</b>	<b>1,413,401</b>	<b>1,620,901</b>	<b>1,534,145</b>
<i>of which:</i>							
Voted	32,511	56,410	23,934	13,433	-418,160	-725,939	-655,307
NDPBs' net spending (non-voted)	167,222	215,819	365,583	608,386	1,376,079	1,408,818	1,314,225
Other non-voted	1,049,076	1,001,101	894,320	723,455	455,482	938,022	875,227
<i>and of which:</i>							
Central government own spending	1,142,524	1,144,004	1,205,984	1,108,056	1,226,028	1,552,408	1,219,804
Central government finance to LAs	106,285	129,326	77,853	237,218	187,373	68,493	314,341
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Culture, Media and Sport</b>							
Capital DEL in budgets	10,999	5,223	13,378	6,616	1,608	4,891	-
<b>Total net capital in Estimate</b>	<b>10,999</b>	<b>5,223</b>	<b>13,378</b>	<b>6,616</b>	<b>1,608</b>	<b>4,891</b>	<b>-</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Culture, Media and Sport</b>							
Capital DEL in budgets	21,512	51,187	10,556	6,817	-419,768	-730,830	-655,307

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

# Department for Work and Pensions

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Work and Pensions</i>							
<b>Children</b>	<b>255,252</b>	<b>391,304</b>	<b>490,592</b>	<b>548,894</b>	<b>579,543</b>	<b>439,136</b>	<b>436,401</b>
<i>of which:</i>							
Children : Administration	255,252	391,304	490,592	548,894	579,543	439,136	436,401
<i>Administration</i>							
RfR 1	255,252	391,304	490,592	548,894	346,915	-	-
Child Maintenance and Enforcement Commission							
RfR 1 A	-	-	-	-	232,628	439,136	436,401
<b>Working Age</b>	<b>3,884,358</b>	<b>3,625,649</b>	<b>4,445,210</b>	<b>4,500,894</b>	<b>4,499,966</b>	<b>4,831,945</b>	<b>4,147,601</b>
<i>of which:</i>							
Working Age : Administration	2,332,795	2,039,876	3,092,136	2,963,243	2,994,251	2,837,124	2,122,618
<i>Administration</i>							
RfR 2 A	2,129,877	1,900,579	2,852,806	2,751,069	2,781,491	2,618,590	1,896,186
Health and Safety Executive							
RfR 2 C	203,891	234,575	239,858	212,766	213,991	219,187	226,531
Health and Safety Laboratory							
RfR 2 D	-973	1,973	-528	-591	-490	-657	-99
European Social Fund and European Globalisation Fund							
RfR 2 F	7,551	3,792	-	-	-741	1	1
European Social Fund payments in advance of receipts							
RfR 2 G	28	-97,251	-	-	-	1	-3
European Social Fund							
RfR 2 J	-7,579	-3,792	-	-1	-	1	1
European Social Fund payments in advance of receipts							
RfR 2 K	-	-	-	-	-	1	1
Employment Programmes	978,483	898,949	716,513	843,787	920,211	1,342,682	1,424,978
<i>Employment Programmes</i>							
RfR 2 B	945,892	830,073	652,689	777,583	854,191	1,276,232	1,387,931
Employment Programmes							
RfR 2 H	32,591	68,876	63,824	66,204	66,020	66,450	37,047
Grants to Local Authorities	573,080	686,824	636,561	693,864	585,504	652,139	600,005
<i>Administration</i>							
RfR 2 A	3,058	59,415	26,632	45,596	4,610	3,473	-
Housing benefit and council tax benefit administration grants							
RfR 2 I	439,873	482,560	609,929	648,268	548,010	600,666	550,705
Challenge funding and similar administrative measures - Local Authorities							
RfR 2	130,149	144,849	-	-	-	-	-
Area Based Grants							
RfR 2 L	-	-	-	-	32,884	48,000	49,300

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Pensioners</b>	<b>399,138</b>	<b>155,327</b>	<b>285,008</b>	<b>291,074</b>	<b>251,350</b>	<b>147,857</b>	<b>25,813</b>
<i>of which:</i>							
Pensioners' Benefits	-	-	664	600	767	216	150
Administration RfR 3 A	-	-	664	600	767	216	150
Pensioners : Administration	399,138	155,327	284,344	290,474	250,583	147,641	25,663
Administration RfR 3 A	399,138	155,327	284,344	290,474	250,583	147,641	25,663
<b>Disability</b>	<b>379,102</b>	<b>438,104</b>	<b>515,378</b>	<b>254,273</b>	<b>233,066</b>	<b>180,109</b>	<b>160,511</b>
<i>of which:</i>							
Disability : Administration	379,102	438,104	515,378	254,273	233,066	180,109	160,511
Administration RfR 4 A	376,551	435,464	512,569	251,475	229,415	177,901	158,496
Motability administration RfR 4 B	2,551	2,640	2,809	2,798	3,651	2,208	2,015
<b>Corporate and Shared Services</b>	<b>1,771,696</b>	<b>1,988,494</b>	<b>699,170</b>	<b>658,807</b>	<b>687,154</b>	<b>1,117,596</b>	<b>767,082</b>
<i>of which:</i>							
Corporate Services : Administration	1,771,696	1,988,494	699,170	658,807	687,154	1,117,596	767,082
Administration RfR 5 A	1,771,696	1,988,494	699,170	658,807	656,890	1,086,451	736,591
Directgov RfR 5 B	-	-	-	-	30,189	31,145	30,491
Local Authority Grants RfR 5	-	-	-	-	75	-	-
<b>Public Corporations</b>	<b>108,700</b>	<b>116,998</b>	<b>128,699</b>	<b>191,534</b>	<b>173,500</b>	<b>120,000</b>	<b>120,000</b>
<i>of which:</i>							
Remploy Ltd.	108,700	116,998	128,699	191,534	173,500	120,000	120,000
Employment Programmes RfR 2 B	108,700	116,998	128,699	191,534	173,500	120,000	120,000
<b>Total voted</b>	<b>6,798,246</b>	<b>6,715,876</b>	<b>6,564,057</b>	<b>6,445,476</b>	<b>6,424,579</b>	<b>6,836,643</b>	<b>5,657,408</b>
<b>Non-voted†</b>							
<b>Children</b>	<b>532</b>	<b>624</b>	<b>616</b>	<b>1,204</b>	<b>-975</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Children : Administration	532	624	616	1,204	-975	-	-



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Working Age</b>	<b>23,263</b>	<b>40,012</b>	<b>3,114</b>	<b>11,159</b>	<b>11,847</b>	<b>14,064</b>	<b>22,699</b>
<i>of which:</i>							
Working Age Benefits	-	59	116	201	454	-	-
Working Age : Administration	23,263	39,953	2,998	10,958	11,393	14,064	22,699
<b>Pensioners</b>	<b>19,447</b>	<b>27,374</b>	<b>38,456</b>	<b>51,232</b>	<b>109,571</b>	<b>117,473</b>	<b>149,351</b>
<i>of which:</i>							
Pensioners' Benefits	-	96	3,783	13,242	37,605	36,500	42,597
Pensioners : Administration	19,447	27,278	34,673	37,990	71,966	80,973	106,754
<b>Disability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>295,242</b>	<b>323,626</b>	<b>345,013</b>	<b>348,160</b>
<i>of which:</i>							
Disability : Administration	-	-	-	-9	-	-	-
Disability Benefits and Grants to Independent Bodies	-	-	-	295,251	323,626	345,013	348,160
<b>Corporate and Shared Services</b>	<b>7,771</b>	<b>5,406</b>	<b>19,133</b>	<b>40,641</b>	<b>-2,246</b>	<b>697,947</b>	<b>738,704</b>
<i>of which:</i>							
Corporate Services : Administration	7,771	5,406	19,133	40,641	-2,246	697,947	738,704
<b>National Insurance Fund</b>	<b>1,137,214</b>	<b>1,083,474</b>	<b>1,111,733</b>	<b>1,096,322</b>	<b>1,001,351</b>	<b>1,055,677</b>	<b>1,055,677</b>
<i>of which:</i>							
National Insurance Fund Administration	1,137,214	1,083,474	1,111,733	1,096,322	1,001,351	1,055,677	1,055,677
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>794,000</b>
<i>of which:</i>							
Departmental Unallocated Provision	-	-	-	-	-	-	794,000
<b>Total non-voted</b>	<b>1,188,227</b>	<b>1,156,890</b>	<b>1,173,052</b>	<b>1,495,800</b>	<b>1,443,174</b>	<b>2,230,174</b>	<b>3,108,591</b>
<b>Total resource budget DEL</b>	<b>7,986,473</b>	<b>7,872,766</b>	<b>7,737,109</b>	<b>7,941,276</b>	<b>7,867,753</b>	<b>9,066,817</b>	<b>8,765,999</b>

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

<b>Children</b>	<b>1,299</b>	<b>6,405</b>	<b>2,178</b>	<b>4,854</b>	<b>10,362</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Children : Administration	1,299	6,405	2,178	4,854	10,362	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<i>Other Expenditure</i>							
RfR 1	1,299	6,405	2,178	4,854	10,362	-	-
<b>Working Age</b>	<b>29,761,936</b>	<b>29,894,477</b>	<b>30,943,523</b>	<b>31,669,067</b>	<b>33,686,795</b>	<b>38,966,003</b>	<b>40,775,922</b>
<i>of which:</i>							
Working Age Benefits	13,425,107	12,599,977	12,450,846	12,237,067	12,687,436	14,641,415	14,888,274
Severe Disablement Allowance							
RfR 2 M	918,479	900,312	903,551	897,135	887,521	906,265	891,892
Industrial injury benefits							
RfR 2 N	792,851	787,765	792,510	797,370	819,312	846,098	863,749
Income support (under 60 years of age)							
RfR 2 O	9,935,904	9,050,710	8,752,460	8,705,709	8,596,638	8,282,667	7,236,833
Jobseekers allowance (income based)							
RfR 2 P	1,759,197	1,822,839	1,961,842	1,789,656	2,127,887	3,671,780	4,456,933
Jobseekers allowance (contribution based)							
RfR 2 Q	-	-	-	-	-	-	1
Job Grant							
RfR 2 R	18,285	38,134	40,278	47,197	38,630	44,943	47,466
<i>Non-continuing benefits debt activity</i>							
RfR 2	391	217	205	-	-	-	-
Employment and Support Allowance non contributory							
RfR 2 U	-	-	-	-	62,848	757,451	1,260,773
In Work Credit							
RfR 2 V	-	-	-	-	91,762	104,898	103,518
Return to Work Credit							
RfR 2 W	-	-	-	-	62,838	27,313	27,109
Working Age : Administration	-8,359	20,495	33,868	20,237	25,446	-5,766	8,421
Other Expenditure							
RfR 2 T	-8,359	20,495	33,868	20,237	25,446	-5,766	8,421
Employment Programmes	87,499	90,913	95,218	110,082	115,766	112,868	56,479
Employment allowances							
RfR 2 S	87,498	71,749	86,416	109,973	115,643	109,286	56,479
Other Expenditure							
RfR 2 T	1	19,164	8,802	109	123	3,582	-
Grants to Local Authorities	16,257,689	17,183,092	18,363,591	19,301,681	20,858,147	24,217,486	25,822,748
Housing benefit and council tax benefit subsidies							
RfR 2 X	11,254,974	12,115,501	13,108,544	13,994,470	15,634,419	18,924,577	20,532,622
Rent rebates							
RfR 2 Y	4,986,932	5,050,727	5,236,939	5,288,656	5,204,982	5,272,909	5,270,126
Discretionary housing payments							
RfR 2 Z	15,783	16,864	18,108	18,555	18,746	20,000	20,000
<b>Pensioners</b>	<b>7,312,830</b>	<b>8,167,466</b>	<b>8,220,554</b>	<b>10,565,136</b>	<b>9,390,309</b>	<b>9,070,674</b>	<b>8,935,246</b>
<i>of which:</i>							
Pensioners' Benefits	7,097,666	8,131,552	7,494,186	8,019,963	8,600,884	8,865,029	8,721,848

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Pension benefits							
RfR 3 B	562,043	1,181,616	51,661	61,338	274,854	80,639	81,573
Income support for the elderly and Pension Credit							
RfR 3 C	6,100,130	6,489,363	6,954,683	7,448,888	7,792,838	8,235,541	8,071,237
TV licences for the over 75s							
RfR 3 D	435,493	460,573	487,842	509,737	533,192	548,849	569,038
Pensioners : Administration	215,164	35,914	726,368	2,545,173	789,425	205,645	213,398
<i>Other Expenditure</i>							
RfR 3	1,009	2,265	1,256	12,170	1,550	-	-
Financial Assistance Scheme							
RfR 3 E	214,155	33,649	725,112	2,533,003	787,875	205,645	213,398
<b>Disability</b>	<b>12,856,467</b>	<b>13,705,840</b>	<b>14,506,376</b>	<b>15,583,016</b>	<b>16,639,201</b>	<b>18,057,485</b>	<b>19,068,373</b>
<i>of which:</i>							
Disability : Administration	-	1,233	382	629	529	-	-
<i>Other Expenditure</i>							
RfR 4	-	1,233	382	629	529	-	-
Disability Benefits and Grants to Independent Bodies	12,856,467	13,704,607	14,505,994	15,582,387	16,638,672	18,057,485	19,068,373
Attendance allowance							
RfR 4 C	3,673,478	3,924,948	4,149,454	4,441,703	4,735,225	5,114,379	5,332,140
Disability living allowance							
RfR 4 D	8,078,803	8,625,321	9,155,543	9,857,312	10,523,788	11,421,571	12,071,692
Carer's allowance							
RfR 4 E	1,096,040	1,137,948	1,191,303	1,268,686	1,362,859	1,505,144	1,647,722
Vaccine Damage payments							
RfR 4 F	429	500	389	200	-	292	720
Grants to independent bodies							
RfR 4 G	7,717	15,890	9,305	14,486	16,800	16,099	16,099
<b>Corporate and Shared Services</b>	<b>11,810</b>	<b>85,729</b>	<b>37,788</b>	<b>53,314</b>	<b>17,121</b>	<b>-30,491</b>	<b>1,594</b>
<i>of which:</i>							
Corporate Services : Administration	11,810	85,729	37,788	53,314	17,121	-30,491	1,594
<i>Other Expenditure</i>							
RfR 5 C	11,810	85,729	37,788	53,314	17,121	-30,491	1,594
<b>Total voted</b>	<b>49,944,342</b>	<b>51,859,917</b>	<b>53,710,419</b>	<b>57,875,387</b>	<b>59,743,788</b>	<b>66,063,671</b>	<b>68,781,135</b>
<b>Non-voted†</b>							
<b>Children</b>	<b>-532</b>	<b>-630</b>	<b>-612</b>	<b>-548</b>	<b>-247</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Childrens' Benefits	-	-6	-	-	-	-	-
Children : Administration	-532	-624	-612	-548	-247	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Working Age</b>	<b>8,591,283</b>	<b>8,580,245</b>	<b>8,575,344</b>	<b>8,634,334</b>	<b>9,421,817</b>	<b>10,047,766</b>	<b>10,276,447</b>
<i>of which:</i>							
Working Age Benefits	8,626,455	8,621,134	8,576,517	8,640,090	9,428,713	10,051,917	10,288,447
Working Age : Administration	-35,172	-40,889	-1,173	-5,756	-6,896	-4,151	-12,000
<b>Pensioners</b>	<b>52,027,706</b>	<b>54,719,751</b>	<b>56,874,675</b>	<b>60,860,286</b>	<b>66,212,250</b>	<b>70,902,498</b>	<b>73,217,457</b>
<i>of which:</i>							
Pensioners' Benefits	49,800,779	52,392,416	54,548,001	58,384,930	62,999,100	67,577,510	70,170,426
Social Fund	2,224,432	2,327,533	2,327,095	2,475,919	3,213,837	3,324,988	3,047,031
Pensioners : Administration	2,495	-198	-421	-563	-687	-	-
<b>Disability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-3,550</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Disability Benefits and Grants to Independent Bodies	-	-	-	-3,550	-	-	-
<b>Corporate and Shared Services</b>	<b>-7,739</b>	<b>-13,661</b>	<b>-20,971</b>	<b>-40,641</b>	<b>-33,809</b>	<b>-22,535</b>	<b>-18,567</b>
<i>of which:</i>							
Corporate Services : Administration	-7,739	-13,661	-20,971	-40,641	-33,809	-22,535	-18,567
<b>Total non-voted</b>	<b>60,610,718</b>	<b>63,285,705</b>	<b>65,428,436</b>	<b>69,449,881</b>	<b>75,600,011</b>	<b>80,927,729</b>	<b>83,475,337</b>
<b>Total resource budget AME</b>	<b>110,555,060</b>	<b>115,145,622</b>	<b>119,138,855</b>	<b>127,325,268</b>	<b>135,343,799</b>	<b>146,991,400</b>	<b>152,256,472</b>
<b>Total resource budget</b>	<b>118,541,533</b>	<b>123,018,388</b>	<b>126,875,964</b>	<b>135,266,544</b>	<b>143,211,552</b>	<b>156,058,217</b>	<b>161,022,471</b>
<i>of which:</i>							
Voted	56,742,588	58,575,793	60,274,476	64,320,863	66,168,367	72,900,314	74,438,543
NDPBs' net spending (non-voted)	21,840	27,079	35,926	337,878	399,281	428,887	458,601
Other non-voted	61,777,105	64,415,516	66,565,562	70,607,803	76,643,904	82,729,016	86,125,327
<i>and of which:</i>							
Central government own spending	101,193,456	104,635,900	107,293,467	114,699,821	121,158,346	130,545,147	133,963,619
Central government finance to LAs	17,348,077	18,382,488	19,582,497	20,566,723	22,053,206	25,513,070	27,058,852

**NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	6,798,246	6,715,876	6,564,057	6,445,476	6,424,579	6,836,643	5,657,408
Capital DEL in budgets	8,924	3,059	18,031	27,609	283	26,605	15,900
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	49,944,342	51,859,917	53,710,419	57,875,387	59,743,788	66,063,671	68,781,135
<b>Non-Budget:</b>							
Other spending outside budgets	3,631,813	3,629,712	3,862,471	4,067,654	4,870,418	6,414,949	6,005,932
Grants to NDPBs to finance their spending	21,584	28,157	34,276	330,722	384,418	396,667	431,123
<b>Total resource consumption in Estimate</b>	<b>60,404,909</b>	<b>62,236,721</b>	<b>64,189,254</b>	<b>68,746,848</b>	<b>71,423,486</b>	<b>79,738,535</b>	<b>80,891,498</b>

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


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							<b>£'000</b>
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>

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

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10 Estimated</b>	<b>2010-11 Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Work and Pensions</i>							
<b>Children</b>	<b>417</b>	<b>226</b>	<b>-</b>	<b>3,343</b>	<b>13,143</b>	<b>15,000</b>	<b>-</b>
<i>of which:</i>							
Children : Administration	417	226	-	3,343	13,143	15,000	-
Administration							
RfR 1	417	226	-	3,343	2,099	-	-
Child Maintenance and Enforcement Commission							
RfR 1 A	-	-	-	-	11,044	15,000	-
<b>Working Age</b>	<b>153,252</b>	<b>286,593</b>	<b>125,161</b>	<b>19,521</b>	<b>18,155</b>	<b>66,948</b>	<b>54,410</b>
<i>of which:</i>							
Working Age : Administration	151,628	286,114	125,156	19,575	18,155	66,948	54,410
Administration							
RfR 2 A	87,175	280,882	109,941	7,502	9,164	47,347	49,110
Employment Programmes							
RfR 2 B	294	-	3,488	2,617	549	-	-
Health and Safety Executive							
RfR 2 C	3,010	1,349	5,201	3,611	7,300	9,205	-980
Health and Safety Laboratory							
RfR 2 D	53,849	1,581	1,424	1,580	1,142	3,291	1,780
Capital Grants							
RfR 2 E	7,300	2,302	5,102	4,265	-	7,105	4,500
Employment Programmes	1,624	479	5	-54	-	-	-
Employment Programmes							
RfR 2 B	-	60	-	-	-	-	-
Capital Grants							
RfR 2 E	456	-	-	-55	-	-	-
Employment Programmes							
RfR 2 H	7	-	-	1	-	-	-
Capital grants to Local Authorities							
RfR 2	1,161	419	5	-	-	-	-
<b>Pensioners</b>	<b>6,892</b>	<b>29,362</b>	<b>56,278</b>	<b>44,050</b>	<b>21,645</b>	<b>4,308</b>	<b>17,706</b>
<i>of which:</i>							
Pensioners : Administration	6,892	29,362	56,278	44,050	21,645	4,308	17,706
Administration							
RfR 3 A	6,892	29,362	56,278	44,050	21,645	4,308	17,706

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Disability</b>	<b>317</b>	<b>586</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>1,658</b>	<b>-</b>
<i>of which:</i>							
Disability : Administration	317	586	2	-	1	1,658	-
Administration RfR 4 A	317	586	2	-	1	1,658	-
<b>Corporate and Shared Services</b>	<b>137,478</b>	<b>34,037</b>	<b>23,244</b>	<b>7,607</b>	<b>36,612</b>	<b>185,297</b>	<b>100,612</b>
<i>of which:</i>							
Corporate Services : Administration	137,478	34,037	23,244	7,607	36,612	185,297	100,612
Administration RfR 5 A	137,478	34,037	23,244	7,607	36,612	185,297	100,612
<b>Total voted</b>	<b>298,356</b>	<b>350,804</b>	<b>204,685</b>	<b>74,521</b>	<b>89,556</b>	<b>273,211</b>	<b>172,728</b>
<b>Non-voted†</b>							
<b>Working Age</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-10</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Working Age : Administration	-	-	-	-10	-	-	-
<b>Pensioners</b>	<b>-</b>	<b>2,393</b>	<b>1,502</b>	<b>933</b>	<b>935</b>	<b>1,194</b>	<b>70,324</b>
<i>of which:</i>							
Pensioners : Administration	-	2,393	1,502	933	935	1,194	70,324
<b>Disability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,155</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Disability Benefits and Grants to Independent Bodies	-	-	-	1,155	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>2,393</b>	<b>1,502</b>	<b>2,078</b>	<b>935</b>	<b>1,194</b>	<b>70,324</b>
<b>Total capital budget DEL</b>	<b>298,356</b>	<b>353,197</b>	<b>206,187</b>	<b>76,599</b>	<b>90,491</b>	<b>274,405</b>	<b>243,052</b>
<b>Capital AME</b>							
<b>Non-voted†</b>							
<b>Pensioners</b>	<b>80,377</b>	<b>100,757</b>	<b>184,957</b>	<b>140,353</b>	<b>136,086</b>	<b>170,880</b>	<b>225,277</b>
<i>of which:</i>							
Social Fund	80,377	100,757	184,957	140,353	136,086	170,880	225,277
<b>Total non-voted</b>	<b>80,377</b>	<b>100,757</b>	<b>184,957</b>	<b>140,353</b>	<b>136,086</b>	<b>170,880</b>	<b>225,277</b>
<b>Total capital budget AME</b>	<b>80,377</b>	<b>100,757</b>	<b>184,957</b>	<b>140,353</b>	<b>136,086</b>	<b>170,880</b>	<b>225,277</b>
<b>Total capital budget</b>	<b>378,733</b>	<b>453,954</b>	<b>391,144</b>	<b>216,952</b>	<b>226,577</b>	<b>445,285</b>	<b>468,329</b>

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Voted	298,356	350,804	204,685	74,521	89,556	273,211	172,728
NDPBs' net spending (non-voted)	-	2,393	1,502	2,088	935	1,194	70,324
Other non-voted	80,377	100,757	184,957	140,343	136,086	170,880	225,277
<i>and of which:</i>							
Central government own spending	377,565	453,535	391,139	216,951	226,577	445,285	468,329
Central government finance to LAs	1,168	419	5	1	-	-	-
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Work and Pensions</b>							
Capital DEL in budgets	289,432	347,745	186,654	46,912	89,273	246,606	156,828
Other spending outside budgets	-	-	-	-	5,623	61,718	90,090
<b>Total net capital in Estimate</b>	<b>289,432</b>	<b>347,745</b>	<b>186,654</b>	<b>46,912</b>	<b>94,896</b>	<b>308,324</b>	<b>246,918</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Work and Pensions</b>							
Capital DEL in budgets	8,924	3,059	18,031	27,609	283	26,605	15,900

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



# Government Equalities Office

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Government Equalities Office</i>							
<b>Promoting a fair and equal society</b>	<b>5,670</b>	<b>6,284</b>	<b>9,912</b>	<b>6,669</b>	<b>10,333</b>	<b>13,651</b>	<b>16,518</b>
<i>of which:</i>							
Administration	5,670	6,284	9,912	6,754	10,205	12,651	15,518
Administration RfR 1 A	5,670	6,284	9,912	6,754	10,205	12,651	15,518
Payments to NDPBs	-	-	-	-85	-	-	-
<i>European Funded Initiatives RfR 1</i>	-	-	-	-85	-	-	-
Grants to Private Sector and Charities	-	-	-	-	128	1,000	1,000
Grants to private sector and charities RfR 1 B	-	-	-	-	128	1,000	1,000
<b>Total voted</b>	<b>5,670</b>	<b>6,284</b>	<b>9,912</b>	<b>6,669</b>	<b>10,333</b>	<b>13,651</b>	<b>16,518</b>
<i>Non-voted†</i>							
<b>Promoting a fair and equal society</b>	<b>53,039</b>	<b>64,874</b>	<b>50,177</b>	<b>73,429</b>	<b>59,395</b>	<b>57,495</b>	<b>53,000</b>
<i>of which:</i>							
Administration	-	-	-	-700	-	-	-
Payments to NDPBs	53,039	64,874	50,177	74,129	59,395	57,495	53,000
<b>Total non-voted</b>	<b>53,039</b>	<b>64,874</b>	<b>50,177</b>	<b>73,429</b>	<b>59,395</b>	<b>57,495</b>	<b>53,000</b>
<b>Total resource budget DEL</b>	<b>58,709</b>	<b>71,158</b>	<b>60,089</b>	<b>80,098</b>	<b>69,728</b>	<b>71,146</b>	<b>69,518</b>
<b>Resource AME</b>							
<i>Non-voted†</i>							
<b>Promoting a fair and equal society</b>	<b>-</b>	<b>-14,900</b>	<b>-117</b>	<b>8,384</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Payments to NDPBs	-	-14,900	-117	8,384	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-14,900</b>	<b>-117</b>	<b>8,384</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>-</b>	<b>-14,900</b>	<b>-117</b>	<b>8,384</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Total resource budget</b>	<b>58,709</b>	<b>56,258</b>	<b>59,972</b>	<b>88,482</b>	<b>69,728</b>	<b>71,146</b>	<b>69,518</b>
<i>of which:</i>							
Voted	5,670	6,284	9,912	6,669	10,333	13,651	16,518
NDPBs' net spending (non-voted)	53,039	49,974	50,060	82,513	59,395	57,495	53,000
Other non-voted	-	-	-	-700	-	-	-
<i>and of which:</i>							
Central government own spending	58,709	56,258	59,972	88,482	69,728	71,146	69,518

**NB Voted net resource outturn in Estimate entitled: Government Equalities Office**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	5,670	6,284	9,912	6,669	10,333	13,651	16,518
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	224	-	-	-	-
Grants to NDPBs to finance their spending	42,544	65,666	49,281	77,047	59,264	60,264	55,000
<b>Total resource consumption in Estimate</b>	<b>48,214</b>	<b>71,950</b>	<b>59,417</b>	<b>83,716</b>	<b>69,597</b>	<b>73,915</b>	<b>71,518</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Non-voted†</i>							
Promoting a fair and equal society	1,058	863	326	7,175	904	904	2,000
<i>of which:</i>							
Payments to NDPBs	1,058	863	326	7,175	904	904	2,000
<b>Total non-voted</b>	<b>1,058</b>	<b>863</b>	<b>326</b>	<b>7,175</b>	<b>904</b>	<b>904</b>	<b>2,000</b>
<b>Total capital budget DEL</b>	<b>1,058</b>	<b>863</b>	<b>326</b>	<b>7,175</b>	<b>904</b>	<b>904</b>	<b>2,000</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,058</b>	<b>863</b>	<b>326</b>	<b>7,175</b>	<b>904</b>	<b>904</b>	<b>2,000</b>
<i>of which:</i>							
NDPBs' net spending (non-voted)	1,058	863	326	7,175	904	904	2,000
<i>and of which:</i>							
Central government own spending	1,058	863	326	7,175	904	904	2,000
Public Corporations	-	-	-	-	-	-	-

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



# Northern Ireland Office

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Office</i>							
<b>Policing and security</b>	<b>21,861</b>	<b>18,892</b>	<b>17,746</b>	<b>17,087</b>	<b>14,408</b>	<b>16,586</b>	<b>38,597</b>
<i>of which:</i>							
Other policing and security costs	19,066	15,503	15,405	14,954	12,333	13,396	32,926
Policing & Security RfR 1 H	19,066	15,503	15,405	14,954	12,333	13,396	32,926
Patten Report: non-severance costs	2,795	3,389	2,341	2,133	2,075	3,190	5,671
Policing-Non Severance RfR 1 I	2,795	3,389	2,341	2,133	2,075	3,190	5,671
<b>Criminal Justice</b>	<b>22,831</b>	<b>26,861</b>	<b>26,044</b>	<b>27,514</b>	<b>25,706</b>	<b>26,763</b>	<b>25,134</b>
<i>of which:</i>							
Forensic Science	648	935	1,060	854	992	818	1,470
Forensic Science Northern Ireland RfR 1 E	648	935	1,060	854	992	818	1,470
Criminal Justice	22,183	25,926	24,984	26,660	24,714	25,945	23,664
Criminal Justice RfR 1 F	22,183	25,926	24,984	26,660	24,714	25,945	23,664
<b>Public Prosecution Service</b>	<b>22,595</b>	<b>25,079</b>	<b>32,047</b>	<b>31,777</b>	<b>33,196</b>	<b>31,937</b>	<b>35,386</b>
<i>of which:</i>							
Public Prosecution Service	22,595	25,079	32,047	31,777	33,196	31,937	35,386
Department of the Director of Public Prosecutions RfR 1 D	22,595	25,079	32,047	31,777	33,196	31,937	35,386
<b>Prisons</b>	<b>114,009</b>	<b>121,597</b>	<b>125,558</b>	<b>125,720</b>	<b>125,656</b>	<b>130,919</b>	<b>129,846</b>
<i>of which:</i>							
Prisons	114,009	121,597	125,558	125,720	125,656	130,919	129,846
Northern Ireland Prison Service RfR 1 J	114,009	121,597	125,558	125,720	125,656	130,919	129,846

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Compensation Agency</b>	<b>3,739</b>	<b>5,000</b>	<b>3,575</b>	<b>3,253</b>	<b>3,504</b>	<b>3,477</b>	<b>3,851</b>
<i>of which:</i>							
Compensation Agency	3,739	5,000	3,575	3,253	3,504	3,477	3,851
Compensation Agency RfR 1 G	3,739	5,000	3,575	3,253	3,504	3,477	3,851
<b>Bloody Sunday Inquiry</b>	<b>12,405</b>	<b>9,396</b>	<b>6,233</b>	<b>4,268</b>	<b>4,306</b>	<b>3,352</b>	<b>-</b>
<i>of which:</i>							
Bloody Sunday Inquiry	12,405	9,396	6,233	4,268	4,306	3,352	-
<i>Bloody Sunday     RfR 1</i>	<i>12,405</i>	<i>9,396</i>	<i>6,233</i>	<i>4,268</i>	<i>4,306</i>	<i>3,352</i>	<i>-</i>
<b>Youth Justice Agency</b>	<b>14,670</b>	<b>18,495</b>	<b>23,857</b>	<b>18,296</b>	<b>20,336</b>	<b>19,110</b>	<b>20,024</b>
<i>of which:</i>							
Youth Justice Agency	14,670	18,495	23,857	18,296	20,336	19,110	20,024
Youth Justice Agency RfR 1 K	14,670	18,495	23,857	18,296	20,336	19,110	20,024
<b>Other</b>	<b>38,976</b>	<b>50,104</b>	<b>63,590</b>	<b>61,792</b>	<b>72,364</b>	<b>56,548</b>	<b>74,780</b>
<i>of which:</i>							
Other	38,976	50,104	63,590	61,792	72,364	56,548	74,780
Central Administration RfR 1 A	24,793	26,725	27,986	27,910	24,827	17,879	56,061
Ministers RfR 1 B	3,711	3,934	3,848	3,232	2,745	2,408	2,876
Political Directorate RfR 1 C	10,472	19,445	31,756	30,650	44,792	36,261	15,843
<b>Total voted</b>	<b>251,086</b>	<b>275,424</b>	<b>298,650</b>	<b>289,707</b>	<b>299,476</b>	<b>288,692</b>	<b>327,618</b>
<b><i>Non-voted†</i></b>							
<b>Policing and security</b>	<b>781,661</b>	<b>813,733</b>	<b>806,627</b>	<b>840,094</b>	<b>818,722</b>	<b>764,176</b>	<b>814,865</b>
<i>of which:</i>							
Other policing and security costs	44,943	55,721	65,016	102,829	100,127	-64,711	33,975
Direct Policing Costs	694,792	703,750	721,410	719,278	701,690	771,813	750,063
Patten Report: severance costs	25,600	30,072	-	-	-	40,800	11,727
Patten Report: non-severance costs	16,326	24,190	20,201	17,987	16,905	16,274	19,100

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Criminal Justice</b>	-	-	-	-	-	-	<b>3,200</b>
<i>of which:</i>							
Criminal Justice	-	-	-	-	-	-	3,200
<b>Prisons</b>	<b>4,709</b>	<b>26,592</b>	<b>4,196</b>	<b>2,635</b>	<b>6,025</b>	<b>4,615</b>	<b>3,308</b>
<i>of which:</i>							
Prisons	4,709	26,592	4,196	2,635	6,025	4,615	3,308
<b>Compensation Agency</b>	<b>25,263</b>	<b>26,132</b>	<b>41,672</b>	<b>50,175</b>	<b>34,314</b>	<b>26,740</b>	<b>26,132</b>
<i>of which:</i>							
Compensation Agency	25,263	26,132	41,672	50,175	34,314	26,740	26,132
<b>Other</b>	<b>12,613</b>	<b>14,398</b>	<b>17,074</b>	<b>17,443</b>	<b>18,939</b>	<b>22,399</b>	<b>24,029</b>
<i>of which:</i>							
Other	12,613	14,398	17,074	17,443	18,939	22,399	24,029
<b>Total non-voted</b>	<b>824,246</b>	<b>880,855</b>	<b>869,569</b>	<b>910,347</b>	<b>878,000</b>	<b>817,930</b>	<b>871,534</b>
<b>Total resource budget DEL</b>	<b>1,075,332</b>	<b>1,156,279</b>	<b>1,168,219</b>	<b>1,200,054</b>	<b>1,177,476</b>	<b>1,106,622</b>	<b>1,199,152</b>

**Resource AME***Voted in Estimate entitled: Northern Ireland Office*

<b>Policing and security</b>	<b>-17</b>	<b>-</b>	<b>125</b>	<b>95</b>	<b>15</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Other policing and security costs	-17	-	125	95	15	-	-
Central Administration RfR 1 L	-17	-	125	95	15	-	-
<b>Criminal Justice</b>	<b>194</b>	<b>-200</b>	<b>650</b>	<b>940</b>	<b>862</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Forensic Science	-	-	-	-	12	-	-
Central Administration RfR 1 L	-	-	-	-	12	-	-
Criminal Justice	194	-200	650	940	850	-	-
Central Administration RfR 1 L	194	-200	650	940	850	-	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Public Prosecution Service</b>	-27	-	-	-	-	-	-
<i>of which:</i>							
Public Prosecution Service	-27	-	-	-	-	-	-
RfR	-27	-	-	-	-	-	-
<b>Prisons</b>	-4,621	2,275	3,204	632	4,207	1,959	-
<i>of which:</i>							
Prisons	-4,621	2,275	3,204	632	4,207	1,959	-
Central Administration RfR 1 L	-4,621	2,275	3,204	632	4,207	1,959	-
<b>Compensation Agency</b>	25,263	42,416	26,211	54,083	51,550	19,490	13,356
<i>of which:</i>							
Compensation Agency	25,263	42,416	26,211	54,083	51,550	19,490	13,356
Compensation Agency RfR 1 M	25,263	42,416	26,211	54,083	51,550	19,490	13,356
<b>Youth Justice Agency</b>	-162	-12	1,478	2,855	488	2,227	1,862
<i>of which:</i>							
Youth Justice Agency	-162	-12	1,478	2,855	488	2,227	1,862
Youth Justice Agency RfR 1 N	-162	-12	1,478	2,855	488	2,227	1,862
<b>Other</b>	743	746	348	2,540	41	375	2,240
<i>of which:</i>							
Other	743	746	348	2,540	41	375	2,240
RfR Central Administration RfR 1 L	-5	-	-	-	-	-	-
	748	746	348	2,540	41	375	2,240
<b>Total voted</b>	<b>21,373</b>	<b>45,225</b>	<b>32,016</b>	<b>61,145</b>	<b>57,163</b>	<b>24,051</b>	<b>17,458</b>
<b>Non-voted†</b>							
<b>Policing and security</b>	<b>270,547</b>	<b>219,070</b>	<b>287,150</b>	<b>349,283</b>	<b>378,260</b>	<b>368,379</b>	<b>253,542</b>
<i>of which:</i>							
Other policing and security costs	208,210	212,280	214,050	236,442	258,652	270,635	289,728
Direct Policing Costs	62,337	6,790	40,944	71,397	81,646	134,222	-24,459



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Patten Report: severance costs	-	-	32,156	41,444	37,962	-36,478	-11,727
<b>Prisons</b>	<b>-4,709</b>	<b>-26,592</b>	<b>-4,196</b>	<b>-2,635</b>	<b>-6,025</b>	<b>-4,615</b>	<b>-3,308</b>
<i>of which:</i>							
Prisons	-4,709	-26,592	-4,196	-2,635	-6,025	-4,615	-3,308
<b>Compensation Agency</b>	<b>-25,263</b>	<b>-26,132</b>	<b>-41,672</b>	<b>-50,175</b>	<b>-34,314</b>	<b>-26,740</b>	<b>-26,132</b>
<i>of which:</i>							
Compensation Agency	-25,263	-26,132	-41,672	-50,175	-34,314	-26,740	-26,132
<b>Other</b>	<b>20</b>	<b>2</b>	<b>1,167</b>	<b>1,120</b>	<b>826</b>	<b>366</b>	<b>-935</b>
<i>of which:</i>							
Other	20	2	1,167	1,120	826	366	-935
<b>Total non-voted</b>	<b>240,595</b>	<b>166,348</b>	<b>242,449</b>	<b>297,593</b>	<b>338,747</b>	<b>337,390</b>	<b>223,167</b>
<b>Total resource budget AME</b>	<b>261,968</b>	<b>211,573</b>	<b>274,465</b>	<b>358,738</b>	<b>395,910</b>	<b>361,441</b>	<b>240,625</b>
<b>Total resource budget</b>	<b>1,337,300</b>	<b>1,367,852</b>	<b>1,442,684</b>	<b>1,558,792</b>	<b>1,573,386</b>	<b>1,468,063</b>	<b>1,439,777</b>
<i>of which:</i>							
Voted	272,459	320,649	330,666	350,852	356,639	314,743	345,076
NDPBs' net spending (non-voted)	1,064,841	1,047,203	1,112,018	1,207,940	1,216,747	1,155,320	1,091,501
Other non-voted	-	-	-	-	-	1,186	3,200
<i>and of which:</i>							
Central government own spending	1,337,300	1,367,852	1,442,684	1,558,792	1,573,386	1,471,249	1,439,777

**NB Voted net resource outturn in Estimate entitled: Northern Ireland Office**

	-	-	-	-	-	-	-
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	251,086	275,424	298,650	289,707	299,476	288,692	327,618
Capital DEL in budgets	-	-	3	-	347	-	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	21,373	45,225	32,016	61,145	57,163	26,051	17,458
<b>Non-Budget:</b>							
Other spending outside budgets	8,950,000	9,030,000	9,517,500	10,334,000	11,420,000	12,830,758	13,005,762
Grants to NDPBs to finance their spending	814,302	963,773	893,529	906,873	931,052	1,003,518	917,564
<b>Total resource consumption in Estimate</b>	<b>10,036,761</b>	<b>10,314,422</b>	<b>10,741,698</b>	<b>11,591,725</b>	<b>12,708,038</b>	<b>14,149,019</b>	<b>14,268,402</b>

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

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Office</i>							
<b>Policing and security</b>	<b>45</b>	<b>60</b>	<b>127</b>	<b>745</b>	<b>387</b>	<b>146</b>	<b>54</b>
<i>of which:</i>							
Other policing and security costs	45	60	126	759	387	146	54
Policing & Security RfR 1 H	45	60	126	759	387	146	54
Patten Report: non-severance costs	-	-	1	-14	-	-	-
Policing-Non Severance RfR 1 I	-	-	1	-14	-	-	-
<b>Criminal Justice</b>	<b>2,415</b>	<b>1,852</b>	<b>15,471</b>	<b>5,353</b>	<b>3,688</b>	<b>2,380</b>	<b>3,153</b>
<i>of which:</i>							
Forensic Science	845	578	477	637	782	589	555
Forensic Science Northern Ireland RfR 1 E	845	578	477	637	782	589	555
Criminal Justice	1,570	1,274	14,994	4,716	2,906	1,791	2,598
Criminal Justice RfR 1 F	1,570	1,274	14,994	4,716	2,906	1,791	2,598
<b>Public Prosecution Service</b>	<b>186</b>	<b>731</b>	<b>744</b>	<b>3,179</b>	<b>1,878</b>	<b>1,935</b>	<b>270</b>
<i>of which:</i>							
Public Prosecution Service	186	731	744	3,179	1,878	1,935	270
Department of the Director of Public Prosecutions RfR 1 D	186	731	744	3,179	1,878	1,935	270
<b>Prisons</b>	<b>11,889</b>	<b>10,300</b>	<b>13,388</b>	<b>24,077</b>	<b>23,258</b>	<b>13,557</b>	<b>27,500</b>
<i>of which:</i>							
Prisons	11,889	10,300	13,388	24,077	23,258	13,557	27,500
Northern Ireland Prison Service RfR 1 J	11,889	10,300	13,388	24,077	23,258	13,557	27,500
<b>Compensation Agency</b>	<b>595</b>	<b>427</b>	<b>30</b>	<b>206</b>	<b>117</b>	<b>160</b>	<b>70</b>
<i>of which:</i>							
Compensation Agency	595	427	30	206	117	160	70

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Compensation Agency RfR 1 G	595	427	30	206	117	160	70
<b>Bloody Sunday Inquiry</b>	-	-	-	-	-3	-	-
<i>of which:</i>							
Bloody Sunday Inquiry	-	-	-	-	-3	-	-
<i>Bloody Sunday RfR 1</i>	-	-	-	-	-3	-	-
<b>Youth Justice Agency</b>	<b>623</b>	<b>6,971</b>	<b>334</b>	<b>160</b>	<b>254</b>	<b>386</b>	<b>200</b>
<i>of which:</i>							
Youth Justice Agency	623	6,971	334	160	254	386	200
Youth Justice Agency RfR 1 K	623	6,971	334	160	254	386	200
<b>Other</b>	<b>7,704</b>	<b>-814</b>	<b>4,340</b>	<b>-32,214</b>	<b>-197</b>	<b>2,942</b>	<b>4,580</b>
<i>of which:</i>							
Other	7,704	-814	4,340	-32,214	-197	2,942	4,580
Central Administration RfR 1 A	7,308	-1,119	3,356	-32,740	-862	2,414	4,515
Ministers RfR 1 B	2	5	13	6	5	-	-
Political Directorate RfR 1 C	394	300	971	520	660	528	65
<b>Total voted</b>	<b>23,457</b>	<b>19,527</b>	<b>34,434</b>	<b>1,506</b>	<b>29,382</b>	<b>21,506</b>	<b>35,827</b>
<b><i>Non-voted†</i></b>							
<b>Policing and security</b>	<b>46,591</b>	<b>38,365</b>	<b>37,912</b>	<b>40,509</b>	<b>37,633</b>	<b>38,717</b>	<b>33,926</b>
<i>of which:</i>							
Other policing and security costs	7	425	787	332	388	221	185
Direct Policing Costs	32,084	28,040	37,124	39,699	34,150	33,086	33,741
Patten Report: non-severance costs	14,500	9,900	1	478	3,095	5,410	-
<b>Other</b>	<b>484</b>	<b>885</b>	<b>323</b>	<b>-31,896</b>	<b>549</b>	<b>1,460</b>	<b>2,150</b>
<i>of which:</i>							
Other	484	885	323	-31,896	549	1,460	2,150
<b>Total non-voted</b>	<b>47,075</b>	<b>39,250</b>	<b>38,235</b>	<b>8,613</b>	<b>38,182</b>	<b>40,177</b>	<b>36,076</b>
<b>Total capital budget DEL</b>	<b>70,532</b>	<b>58,777</b>	<b>72,669</b>	<b>10,119</b>	<b>67,564</b>	<b>61,683</b>	<b>71,903</b>

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>70,532</b>	<b>58,777</b>	<b>72,669</b>	<b>10,119</b>	<b>67,564</b>	<b>61,683</b>	<b>71,903</b>
<i>of which:</i>							
Voted	23,457	19,527	34,434	1,506	29,382	21,506	35,827
NDPBs' net spending (non-voted)	47,075	39,250	38,235	40,343	38,182	40,177	36,076
Other non-voted	-	-	-	-31,730	-	-	-
<i>and of which:</i>							
Central government own spending	70,532	58,777	72,669	10,119	67,564	61,683	71,903
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Northern Ireland Office</b>							
Capital DEL in budgets	23,457	19,527	34,431	1,506	29,035	21,506	35,827
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>23,457</b>	<b>19,527</b>	<b>34,431</b>	<b>1,506</b>	<b>29,035</b>	<b>21,506</b>	<b>35,827</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Northern Ireland Office</b>							
Capital DEL in budgets	-	-	3	-	347	-	-

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

# HM Treasury

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: HM Treasury</i>							
<b>Core Treasury &amp; GSS</b>	<b>131,567</b>	<b>149,254</b>	<b>143,786</b>	<b>151,921</b>	<b>147,096</b>	<b>139,587</b>	<b>134,725</b>
<i>of which:</i>							
Administration and programme	113,566	132,256	124,660	136,245	131,924	123,335	115,525
Core Treasury and group shared services RfR 1 A	113,452	132,151	124,660	136,245	131,924	123,335	115,525
Office of Government Commerce RfR 1 C	114	105	-	-	-	-	-
Coinage	18,087	16,998	19,126	15,676	15,172	16,252	19,200
UK coinage: manufacturing costs RfR 2 A	18,087	16,998	19,126	15,676	15,172	16,252	19,200
Investments	-86	-	-	-	-	-	-
Core Treasury and group shared services RfR 1 A	-86	-	-	-	-	-	-
<b>Other</b>	<b>31,163</b>	<b>45,546</b>	<b>35,274</b>	<b>41,320</b>	<b>34,189</b>	<b>37,688</b>	<b>32,870</b>
<i>of which:</i>							
Debt management	6,706	7,483	7,428	9,892	13,087	15,486	10,177
Debt Management Office RfR 1 B	6,706	7,483	7,428	9,892	13,087	15,486	10,177
Office of Government Commerce	24,457	38,063	27,846	31,428	21,102	22,202	22,693
Core Treasury and group shared services RfR 1 A	750	8,388	-	-	-	-	-
Office of Government Commerce RfR 1 C	23,707	29,675	27,846	31,428	21,102	22,202	22,693
<b>Other Functions</b>	<b>1,671</b>	<b>1,379</b>	<b>1,425</b>	<b>1,225</b>	<b>-</b>	<b>71</b>	<b>70</b>
<i>of which:</i>							
Grant in Aid to Statistics Commission	1,595	1,342	1,350	1,160	-	-	-
Statistics Commission and Statistics Board RfR 1	1,595	1,342	1,350	1,160	-	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Other	76	37	75	65	-	71	70
Core Treasury and group shared services RfR 1 A	76	37	75	65	-	71	70
<b>Financial stability</b>	-	-	-	-	-	<b>4,600</b>	<b>5,351</b>
<i>of which:</i>							
United Kingdom Financial Investments Limited	-	-	-	-	-	4,600	5,350
United Kingdom Financial Investments Limited RfR 3 A	-	-	-	-	-	4,600	5,350
Assistance to Other Financial Institutions	-	-	-	-	-	-	1
Asset Protection Agency RfR 3 B	-	-	-	-	-	-	1
<b>Total voted</b>	<b>164,401</b>	<b>196,179</b>	<b>180,485</b>	<b>194,466</b>	<b>181,285</b>	<b>181,946</b>	<b>173,016</b>
<b>Non-voted†</b>							
<b>Core Treasury &amp; GSS</b>	<b>17,131</b>	<b>5,815</b>	<b>13,356</b>	<b>4,216</b>	<b>5,826</b>	<b>26,781</b>	<b>25,455</b>
<i>of which:</i>							
Administration and programme	1,931	-4,600	1,331	-7,143	-5,479	14,011	12,815
Banking and gilts registration	15,200	10,415	12,025	11,359	11,305	12,770	12,640
<b>Other</b>	<b>4,572</b>	<b>-48</b>	<b>1,242</b>	<b>1,490</b>	<b>2,265</b>	<b>10</b>	<b>10</b>
<i>of which:</i>							
Debt management	-3	-60	44	61	-1,010	10	10
Office of Government Commerce	4,575	12	1,198	1,429	3,275	-	-
<b>Other Functions</b>	<b>8,237</b>	<b>8,259</b>	<b>8,259</b>	<b>8,346</b>	<b>8,259</b>	<b>-1,365</b>	<b>8,259</b>
<i>of which:</i>							
Other	8,237	8,259	8,259	8,346	8,259	-1,365	8,259
<b>Total non-voted</b>	<b>29,940</b>	<b>14,026</b>	<b>22,857</b>	<b>14,052</b>	<b>16,350</b>	<b>25,426</b>	<b>33,724</b>
<b>Total resource budget DEL</b>	<b>194,341</b>	<b>210,205</b>	<b>203,342</b>	<b>208,518</b>	<b>197,635</b>	<b>207,372</b>	<b>206,740</b>

**Resource AME****Voted in Estimate entitled: HM Treasury**

<b>Core Treasury &amp; GSS</b>	<b>4,313</b>	<b>11,251</b>	<b>24,472</b>	<b>9,407</b>	<b>39,689</b>	<b>8,425</b>	<b>32,030</b>
<i>of which:</i>							

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Administration and programme	-8,455	-3,753	1,027	-14,297	15,528	-10,250	1,160
Core Treasury and group shared services RfR 1 A	2,308	-4,036	1,027	660	6,527	-10,250	1,160
Core Treasury and group shared services RfR 1	-10,763	283	-	-	-	-	-
Impairment of fixed assets RfR 1	-	-	-	-14,957	9,001	-	-
Coinage	12,768	15,004	23,445	23,704	24,161	18,675	30,870
UK coinage: metal costs RfR 2 B	12,768	15,004	23,445	23,704	24,161	18,675	30,870
<b>Other</b>	<b>-2,661</b>	<b>2,625</b>	<b>3,357</b>	<b>87</b>	<b>877</b>	<b>-</b>	<b>700</b>
<i>of which:</i>							
Debt management	-9	24	4	-	16	-	-
Debt Management Office RfR 1 B	-9	24	4	-	16	-	-
Office of Government Commerce	-2,652	2,601	3,353	87	861	-	700
Office of Government Commerce RfR 1 C	-2,652	2,601	3,353	87	861	-	700
<b>Other Functions</b>	<b>91</b>	<b>-1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Other	91	-1	-	-	-	-	-
Paymaster indemnity RfR 1	91	-1	-	-	-	-	-
<b>Financial stability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,714,491</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Assistance to Other Financial Institutions	-	-	-	-	24,788,611	-	-
Assistance to other financial institutions RfR 3 D	-	-	-	-	24,788,611	-	-
Cost of capital and impairments	-	-	-	-	18,925,880	-	-
Impairment of financial investments RfR 3	-	-	-	-	18,925,880	-	-
<b>Total voted</b>	<b>1,743</b>	<b>13,875</b>	<b>27,829</b>	<b>9,494</b>	<b>43,755,057</b>	<b>8,425</b>	<b>32,730</b>
<b>Non-voted†</b>							
<b>Core Treasury &amp; GSS</b>	<b>-3,410</b>	<b>2,940</b>	<b>-1,293</b>	<b>-6,066</b>	<b>-5,564</b>	<b>-</b>	<b>-10,390</b>
<i>of which:</i>							

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Administration and programme	-2,935	2,940	-1,293	-1,239	-976	-	-10,390
Coinage	-475	-	-	-4,827	-4,588	-	-
<b>Other</b>	<b>-9,208</b>	<b>60</b>	<b>-1,242</b>	<b>-2,747</b>	<b>-3,949</b>	<b>-</b>	<b>-10</b>
<i>of which:</i>							
Debt management	-	60	-44	-61	-74	-	-10
Office of Government Commerce	-9,208	-	-1,198	-2,686	-3,875	-	-
<b>Other Functions</b>	<b>-35,980</b>	<b>-45,060</b>	<b>-81,094</b>	<b>-79,157</b>	<b>-414,367</b>	<b>-117,765</b>	<b>-147,840</b>
<i>of which:</i>							
Investment in Bank of England	-37,867	-47,032	-83,100	-81,053	-416,718	-121,056	-150,000
Royal Household Pension Fund	1,887	1,972	2,006	1,896	2,351	3,291	2,160
<b>Financial stability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2,163,339</b>	<b>-5,689,990</b>	<b>-2,280,919</b>
<i>of which:</i>							
Northern Rock	-	-	-	-	-197,539	-	-50,000
Assistance to Other Financial Institutions	-	-	-	-	-1,965,800	-5,689,990	-2,230,919
<b>Total non-voted</b>	<b>-48,598</b>	<b>-42,060</b>	<b>-83,629</b>	<b>-87,970</b>	<b>-2,587,219</b>	<b>-5,807,755</b>	<b>-2,439,159</b>
<b>Total resource budget AME</b>	<b>-46,855</b>	<b>-28,185</b>	<b>-55,800</b>	<b>-78,476</b>	<b>41,167,838</b>	<b>-5,799,330</b>	<b>-2,406,429</b>
<b>Total resource budget</b>	<b>147,486</b>	<b>182,020</b>	<b>147,542</b>	<b>130,042</b>	<b>41,365,473</b>	<b>-5,591,958</b>	<b>-2,199,689</b>
<i>of which:</i>							
Voted	166,230	210,054	208,314	203,960	43,936,342	190,371	205,746
Other non-voted	-18,744	-28,034	-60,772	-73,918	-2,570,869	-5,782,329	-2,405,435
<i>and of which:</i>							
Central government own spending	185,593	228,461	230,989	216,146	41,786,231	-5,470,712	-2,048,389
Central government finance to LAs	1,595	1,342	1,350	1,160	-	-	-
Public Corporations	-39,702	-47,783	-84,797	-87,264	-420,758	-121,246	-151,300
<b>NB Voted net resource outturn in Estimate entitled: HM Treasury</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	164,487	196,179	180,485	194,466	181,285	181,946	173,016
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1,743	12,082	27,829	9,494	43,755,057	18,815	32,730
Capital AME in budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>166,230</b>	<b>208,261</b>	<b>208,314</b>	<b>203,960</b>	<b>43,936,342</b>	<b>200,761</b>	<b>205,746</b>

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



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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: HM Treasury</i>							
<b>Core Treasury &amp; GSS</b>	<b>7,184</b>	<b>5,115</b>	<b>241</b>	<b>2,959</b>	<b>2,193</b>	<b>3,351</b>	<b>2,700</b>
<i>of which:</i>							
Administration and programme	7,184	5,115	241	2,959	2,193	3,351	2,700
Core Treasury and group shared services RfR 1 A	7,184	5,115	241	2,959	2,193	3,351	2,700
<b>Other</b>	<b>-2,307</b>	<b>-971</b>	<b>2,134</b>	<b>1,198</b>	<b>661</b>	<b>186</b>	<b>600</b>
<i>of which:</i>							
Debt management	950	896	629	1,251	661	784	600
Debt Management Office RfR 1 B	950	896	629	1,251	661	784	600
Office of Government Commerce	-3,257	-1,867	1,505	-53	-	-598	-
Office of Government Commerce RfR 1 C	-3,257	-1,867	1,505	-53	-	-598	-
<b>Financial stability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>42,000</b>
<i>of which:</i>							
Infrastructure Finance Unit Limited	-	-	-	-	-	150,000	42,000
Infrastructure Finance Unit Limited RfR 3 C	-	-	-	-	-	150,000	42,000
<b>Total voted</b>	<b>4,877</b>	<b>4,144</b>	<b>2,375</b>	<b>4,157</b>	<b>2,854</b>	<b>153,537</b>	<b>45,300</b>
<i>Non-voted†</i>							
<b>Core Treasury &amp; GSS</b>	<b>-24,443</b>	<b>-</b>	<b>-</b>	<b>-5,731</b>	<b>-22</b>	<b>-</b>	<b>3,400</b>
<i>of which:</i>							
Administration and programme	-24,443	-	-	-5,731	-22	-	3,400
<b>Other</b>	<b>-590</b>	<b>-13,999</b>	<b>-3,179</b>	<b>-2,716</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Office of Government Commerce	-590	-13,999	-3,179	-2,716	-	-	-
<b>Total non-voted</b>	<b>-25,033</b>	<b>-13,999</b>	<b>-3,179</b>	<b>-8,447</b>	<b>-22</b>	<b>-</b>	<b>3,400</b>
<b>Total capital budget DEL</b>	<b>-20,156</b>	<b>-9,855</b>	<b>-804</b>	<b>-4,290</b>	<b>2,832</b>	<b>153,537</b>	<b>48,700</b>

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital AME</b>							
<i>Voted in Estimate entitled: HM Treasury</i>							
<b>Financial stability</b>	-	-	-	-	88,517,907	47,124,040	5,524,000
<i>of which:</i>							
Northern Rock	-	-	-	-	18,781,456	12,400,000	2,500,000
Refinancing of Northern Rock RfR 3 E	-	-	-	-	18,781,456	12,400,000	2,500,000
Assistance to Other Financial Institutions	-	-	-	-	69,736,451	34,724,040	3,024,000
Assistance to other financial institutions RfR 3 D	-	-	-	-	69,736,451	34,724,040	3,024,000
<b>Total voted</b>	-	-	-	-	88,517,907	47,124,040	5,524,000
<i>Non-voted†</i>							
<b>Financial stability</b>	-	-	-	-	2,992,495	-	919,081
<i>of which:</i>							
Assistance to Other Financial Institutions	-	-	-	-	2,992,495	-	919,081
<b>Total non-voted</b>	-	-	-	-	2,992,495	-	919,081
<b>Total capital budget AME</b>	-	-	-	-	85,525,412	47,124,040	4,604,919
<b>Total capital budget</b>	<b>-20,156</b>	<b>-9,855</b>	<b>-804</b>	<b>-4,290</b>	<b>85,528,244</b>	<b>47,277,577</b>	<b>4,653,619</b>
<i>of which:</i>							
Voted	4,877	4,144	2,375	4,157	88,520,761	47,277,577	5,569,300
Other non-voted	-25,033	-13,999	-3,179	-8,447	-2,992,517	-	-915,681
<i>and of which:</i>							
Central government own spending	-28,430	-7,476	2,375	-1,574	85,528,244	47,278,756	4,653,619
Public Corporations	8,274	-2,379	-3,179	-2,716	-	-1,179	-
<b>NB Voted net capital in Estimate entitled: HM Treasury</b>							
Capital DEL in budgets	4,877	4,144	2,375	4,157	2,854	153,537	45,300
Capital AME in budgets	-	-	-	-	88,517,907	47,124,040	5,524,000
<b>Total net capital in Estimate</b>	<b>4,877</b>	<b>4,144</b>	<b>2,375</b>	<b>4,157</b>	<b>88,520,761</b>	<b>47,277,577</b>	<b>5,569,300</b>

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

# HM Revenue and Customs

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: HM Revenue and Customs</i>							
<b>To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements</b>	<b>3,626,126</b>	<b>3,694,907</b>	<b>3,837,474</b>	<b>3,655,485</b>	<b>3,699,759</b>	<b>3,601,260</b>	<b>3,273,513</b>
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; and to improve customers' experience of HMRC and contribute to improving the UK business environment.	3,634,791	3,716,673	3,848,234	3,669,504	3,709,865	3,616,069	3,273,516
Administration RfR 1 A	3,634,791	3,716,673	3,848,234	3,669,504	3,709,865	3,616,069	3,273,516
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-8,665	-21,766	-10,760	-14,019	-10,106	-14,809	-3
Administration RfR 2 A	-8,665	-21,766	-10,760	-14,019	-10,106	-14,809	-3
<b>Total voted</b>	<b>3,626,126</b>	<b>3,694,907</b>	<b>3,837,474</b>	<b>3,655,485</b>	<b>3,699,759</b>	<b>3,601,260</b>	<b>3,273,513</b>
<i>Non-voted†</i>							
<b>To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements</b>	<b>325,259</b>	<b>364,415</b>	<b>390,610</b>	<b>370,824</b>	<b>392,376</b>	<b>465,821</b>	<b>464,247</b>
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; and to improve customers' experience of HMRC and contribute to improving the UK business environment.	322,230	361,764	381,039	364,662	386,176	458,321	464,246

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	3,029	2,651	9,571	6,162	6,200	7,500	1
<b>Total non-voted</b>	<b>325,259</b>	<b>364,415</b>	<b>390,610</b>	<b>370,824</b>	<b>392,376</b>	<b>465,821</b>	<b>464,247</b>
<b>Total resource budget DEL</b>	<b>3,951,385</b>	<b>4,059,322</b>	<b>4,228,084</b>	<b>4,026,309</b>	<b>4,092,135</b>	<b>4,067,081</b>	<b>3,737,760</b>

**Resource AME***Voted in Estimate entitled: HM Revenue and Customs*

**To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements**      **10,025,621**   **10,196,632**   **10,703,608**   **11,076,818**   **11,732,442**   **12,559,127**   **12,594,584**

*of which:*

To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; and to improve customers' experience of HMRC and contribute to improving the UK business environment.      78,228   301,793   370,172   226,838   263,854   187,732   54,281

*e-filing incentive payments*

RfR 1      -   225,164   278,284   126,084   181,470   105,000   -

Other administrative costs within AME

RfR 1 B      78,228   76,629   91,888   100,754   82,384   82,732   54,281

Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes      2,150   17,324   4,904   5,026   7,486   -   3

Administration

RfR 2 B      2,150   17,324   4,904   5,026   7,486   -   3

Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits      94,363   79,322   80,457   83,655   121,057   160,000   180,000

Payments in lieu of tax relief

RfR 3 A      94,363   79,322   80,457   83,655   121,057   160,000   180,000

Making payments of rates to local authorities on behalf of certain bodies      31,685   29,265   29,190   29,700   29,083   32,902   40,300

Payments of Local Authority rates

RfR 4 A      31,685   29,265   29,190   29,700   29,083   32,902   40,300

Making payments of Child Benefit, Child Trust Fund endowments, Health in Pregnancy Grant and Saving Gateway      9,819,195   9,768,928   10,218,885   10,731,599   11,310,962   12,178,493   12,320,000

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Children's benefits RfR 5 A	9,591,616	9,768,928	10,146,200	10,650,439	11,204,448	11,932,710	12,175,000
Child Trust Fund Endowments RfR 5 B	227,579	-	72,685	81,160	65,911	106,700	-
Health in Pregnancy Grant RfR 5 C	-	-	-	-	40,603	139,083	145,000
<b>Total voted</b>	<b>10,025,621</b>	<b>10,196,632</b>	<b>10,703,608</b>	<b>11,076,818</b>	<b>11,732,442</b>	<b>12,559,127</b>	<b>12,594,584</b>
<i>Non-voted†</i>							
<b>To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements</b>	<b>11,721,933</b>	<b>12,878,665</b>	<b>14,113,230</b>	<b>15,352,830</b>	<b>18,305,699</b>	<b>21,859,514</b>	<b>23,185,495</b>
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; and to improve customers' experience of HMRC and contribute to improving the UK business environment.	-19,670	-38,178	-52,075	-66,765	-52,504	-68,199	-34,148
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-3,029	-2,651	-9,571	-6,163	-6,200	-	-
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	11,743,000	13,127,000	14,253,000	15,468,000	18,470,660	22,005,403	23,217,643
Making payments of Child Benefit, Child Trust Fund endowments, Health in Pregnancy Grant and Saving Gateway	1,632	-207,506	-78,124	-42,242	-106,257	-77,690	2,000
<b>Total non-voted</b>	<b>11,721,933</b>	<b>12,878,665</b>	<b>14,113,230</b>	<b>15,352,830</b>	<b>18,305,699</b>	<b>21,859,514</b>	<b>23,185,495</b>
<b>Total resource budget AME</b>	<b>21,747,554</b>	<b>23,075,297</b>	<b>24,816,838</b>	<b>26,429,648</b>	<b>30,038,141</b>	<b>34,418,641</b>	<b>35,780,079</b>
<b>Total resource budget</b>	<b>25,698,939</b>	<b>27,134,619</b>	<b>29,044,922</b>	<b>30,455,957</b>	<b>34,130,276</b>	<b>38,485,722</b>	<b>39,517,839</b>
<i>of which:</i>							
Voted	13,657,636	13,895,424	14,546,378	14,740,686	15,434,335	16,160,387	15,868,097
Other non-voted	12,041,303	13,239,195	14,498,544	15,715,271	18,695,941	22,325,335	23,649,742
<i>and of which:</i>							
Central government own spending	25,698,939	27,134,619	29,044,922	30,454,827	34,130,276	38,485,709	39,517,839
Central government finance to LAs	-	-	-	1,130	-	13	-
<b>NB Voted net resource outturn in Estimate entitled: HM Revenue and Customs</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	3,632,015	3,698,792	3,842,770	3,663,868	3,701,893	3,601,260	3,273,513
Capital DEL in budgets	-	-	1,543	-1	-	-	-

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

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	10,025,621	10,196,632	10,703,608	11,076,818	11,732,442	12,559,127	12,594,584
Capital AME in budgets	-	234,797	176,422	167,746	188,259	309,322	200,001
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	115,506	63,490
<b>Total resource consumption in Estimate</b>	<b>13,657,636</b>	<b>14,130,221</b>	<b>14,724,343</b>	<b>14,908,431</b>	<b>15,622,594</b>	<b>16,585,215</b>	<b>16,131,588</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: HM Revenue and Customs</i>							
To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements	400,882	353,658	299,312	243,921	278,465	254,027	209,134
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; and to improve customers' experience of HMRC and contribute to improving the UK business environment.	391,188	340,664	286,996	233,966	271,151	239,835	199,975
Administration RfR 1 A	391,188	340,664	286,996	233,966	271,151	239,835	199,975
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	9,694	12,994	12,316	9,955	7,314	14,192	9,159
Administration RfR 2 A	9,694	12,994	12,316	9,955	7,314	14,192	9,159
<b>Total voted</b>	<b>400,882</b>	<b>353,658</b>	<b>299,312</b>	<b>243,921</b>	<b>278,465</b>	<b>254,027</b>	<b>209,134</b>
<i>Non-voted†</i>							
To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements	-	-	-	-	-	-	2,415
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; and to improve customers' experience of HMRC and contribute to improving the UK business environment.	-	-	-	-	-	-	2,415
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,415</b>
<b>Total capital budget DEL</b>	<b>400,882</b>	<b>353,658</b>	<b>299,312</b>	<b>243,921</b>	<b>278,465</b>	<b>254,027</b>	<b>211,549</b>

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital AME</b>							
<i>Voted in Estimate entitled: HM Revenue and Customs</i>							
To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements	-	234,797	176,422	167,746	188,259	309,322	200,001
<i>of which:</i>							
Making payments of Child Benefit, Child Trust Fund endowments, Health in Pregnancy Grant and Saving Gateway	-	234,797	176,422	167,746	188,259	309,322	200,001
Child Trust Fund Endowments							
RfR 5 B	-	234,797	176,422	167,746	188,259	309,322	200,000
Saving Gateway							
RfR 5 D	-	-	-	-	-	-	1
<b>Total voted</b>	<b>-</b>	<b>234,797</b>	<b>176,422</b>	<b>167,746</b>	<b>188,259</b>	<b>309,322</b>	<b>200,001</b>
<i>Non-voted†</i>							
To administer the tax system efficiently and in an even-handed way, making it easy for customers to get things right, helping individuals to get targeted financial support and other entitlements	-	209,121	79,985	44,139	108,139	79,690	-
<i>of which:</i>							
Making payments of Child Benefit, Child Trust Fund endowments, Health in Pregnancy Grant and Saving Gateway	-	209,121	79,985	44,139	108,139	79,690	-
<b>Total non-voted</b>	<b>-</b>	<b>209,121</b>	<b>79,985</b>	<b>44,139</b>	<b>108,139</b>	<b>79,690</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>-</b>	<b>443,918</b>	<b>256,407</b>	<b>211,885</b>	<b>296,398</b>	<b>389,012</b>	<b>200,001</b>
<b>Total capital budget</b>	<b>400,882</b>	<b>797,576</b>	<b>555,719</b>	<b>455,806</b>	<b>574,863</b>	<b>643,039</b>	<b>411,550</b>
<i>of which:</i>							
Voted	400,882	588,455	475,734	411,667	466,724	563,349	409,135
Other non-voted	-	209,121	79,985	44,139	108,139	79,690	2,415
<i>and of which:</i>							
Central government own spending	400,882	797,576	555,719	455,806	574,863	643,039	411,550
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: HM Revenue and Customs</b>							
Capital DEL in budgets	400,882	353,658	297,769	243,922	278,465	254,027	209,134
Other spending outside budgets	-	-	-	-	-	27,507	28,500
<b>Total net capital in Estimate</b>	<b>400,882</b>	<b>353,658</b>	<b>297,769</b>	<b>243,922</b>	<b>278,465</b>	<b>281,534</b>	<b>237,634</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Revenue and Customs</b>							
Capital DEL in budgets	-	-	1,543	-1	-	-	-
Capital AME in budgets	-	234,797	176,422	167,746	188,259	309,322	200,001

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



# National Savings and Investments

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: National Savings and Investments</i>							
<b>National Savings and Investments</b>	<b>164,866</b>	<b>174,521</b>	<b>168,188</b>	<b>153,279</b>	<b>183,560</b>	<b>178,454</b>	<b>152,408</b>
<i>of which:</i>							
National Savings and Investments	164,866	174,521	168,188	153,279	183,560	178,454	152,408
Administration RfR 1 A	164,866	174,521	168,188	153,279	183,560	178,454	152,408
<b>Total voted</b>	<b>164,866</b>	<b>174,521</b>	<b>168,188</b>	<b>153,279</b>	<b>183,560</b>	<b>178,454</b>	<b>152,408</b>
<i>Non-voted†</i>							
<b>National Savings and Investments</b>	<b>987</b>	<b>694</b>	<b>-422</b>	<b>254</b>	<b>207</b>	<b>-</b>	<b>4,994</b>
<i>of which:</i>							
National Savings and Investments	987	694	-422	254	207	-	4,994
<b>Total non-voted</b>	<b>987</b>	<b>694</b>	<b>-422</b>	<b>254</b>	<b>207</b>	<b>-</b>	<b>4,994</b>
<b>Total resource budget DEL</b>	<b>165,853</b>	<b>175,215</b>	<b>167,766</b>	<b>153,533</b>	<b>183,767</b>	<b>178,454</b>	<b>157,402</b>

## Resource AME

### *Voted in Estimate entitled: National Savings and Investments*

<b>National Savings and Investments</b>	<b>306</b>	<b>165</b>	<b>106</b>	<b>73</b>	<b>203</b>	<b>5,500</b>	<b>5,000</b>
<i>of which:</i>							
National Savings and Investments	306	165	106	73	203	5,500	5,000
Administration RfR 1 B	306	165	106	73	203	5,500	5,000
<b>Total voted</b>	<b>306</b>	<b>165</b>	<b>106</b>	<b>73</b>	<b>203</b>	<b>5,500</b>	<b>5,000</b>
<i>Non-voted†</i>							
<b>National Savings and Investments</b>	<b>-987</b>	<b>-694</b>	<b>422</b>	<b>-254</b>	<b>-207</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
National Savings and Investments	-987	-694	422	-254	-207	-	-

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Total non-voted</b>	-987	-694	422	-254	-207	-	-
<b>Total resource budget AME</b>	<b>-681</b>	<b>-529</b>	<b>528</b>	<b>-181</b>	<b>-4</b>	<b>5,500</b>	<b>5,000</b>
<b>Total resource budget</b>	<b>165,172</b>	<b>174,686</b>	<b>168,294</b>	<b>153,352</b>	<b>183,763</b>	<b>183,954</b>	<b>162,402</b>
<i>of which:</i>							
Voted	165,172	174,686	168,294	153,352	183,763	183,954	157,408
Other non-voted	-	-	-	-	-	-	4,994
<i>and of which:</i>							
Central government own spending	165,172	174,686	168,294	153,352	183,763	183,954	162,402

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	164,866	174,521	168,188	153,279	183,560	178,454	152,408
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	306	165	106	73	203	5,500	5,000
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	14,500	7,500
<b>Total resource consumption in Estimate</b>	<b>165,172</b>	<b>174,686</b>	<b>168,294</b>	<b>153,352</b>	<b>183,763</b>	<b>198,454</b>	<b>164,908</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: National Savings and Investments</i>							
National Savings and Investments	137	237	68	45	926	5,040	464
<i>of which:</i>							
National Savings and Investments	137	237	68	45	926	5,040	464
Administration RfR 1 A	137	237	68	45	926	5,040	464
<b>Total voted</b>	<b>137</b>	<b>237</b>	<b>68</b>	<b>45</b>	<b>926</b>	<b>5,040</b>	<b>464</b>
<b>Total capital budget DEL</b>	<b>137</b>	<b>237</b>	<b>68</b>	<b>45</b>	<b>926</b>	<b>5,040</b>	<b>464</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>137</b>	<b>237</b>	<b>68</b>	<b>45</b>	<b>926</b>	<b>5,040</b>	<b>464</b>
<i>of which:</i>							
Voted	137	237	68	45	926	5,040	464
<i>and of which:</i>							
Central government own spending	137	237	68	45	926	5,040	464
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: National Savings and Investments</b>							
Capital DEL in budgets	137	237	68	45	926	5,040	464
Capital AME in budgets	-	-	-	-	-	-	-
Other spending outside budgets	-	-	-	-	-	7,000	15,000
<b>Total net capital in Estimate</b>	<b>137</b>	<b>237</b>	<b>68</b>	<b>45</b>	<b>926</b>	<b>12,040</b>	<b>15,464</b>

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



# The Statistics Board

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: The Statistics Board</i>							
UK Statistics Authority	154,142	164,993	164,221	163,163	193,772	192,928	307,533
<i>of which:</i>							
UK Statistics Authority	154,142	164,993	164,221	163,163	193,772	192,928	307,533
Administration RfR 1 A	154,142	164,993	164,221	163,163	193,772	192,928	307,533
<b>Total voted</b>	<b>154,142</b>	<b>164,993</b>	<b>164,221</b>	<b>163,163</b>	<b>193,772</b>	<b>192,928</b>	<b>307,533</b>
<i>Non-voted†</i>							
UK Statistics Authority	618	-1,144	3,746	7,936	13,525	-	12,000
<i>of which:</i>							
UK Statistics Authority	618	-1,144	3,746	7,936	13,525	-	12,000
<b>Total non-voted</b>	<b>618</b>	<b>-1,144</b>	<b>3,746</b>	<b>7,936</b>	<b>13,525</b>	<b>-</b>	<b>12,000</b>
<b>Total resource budget DEL</b>	<b>154,760</b>	<b>163,849</b>	<b>167,967</b>	<b>171,099</b>	<b>207,297</b>	<b>192,928</b>	<b>319,533</b>

## Resource AME

### *Voted in Estimate entitled: The Statistics Board*

UK Statistics Authority	313	60	30,038	5,904	13,676	16,102	3,000
<i>of which:</i>							
UK Statistics Authority	313	60	30,038	5,904	13,676	16,102	3,000
Statistics Board AME RfR 1 B	313	60	30,038	5,904	13,676	16,102	3,000
<b>Total voted</b>	<b>313</b>	<b>60</b>	<b>30,038</b>	<b>5,904</b>	<b>13,676</b>	<b>16,102</b>	<b>3,000</b>
<i>Non-voted†</i>							
UK Statistics Authority	-618	1,144	-3,746	-7,936	-13,849	-	-6,000
<i>of which:</i>							
UK Statistics Authority	-618	1,144	-3,746	-7,936	-13,849	-	-6,000
<b>Total non-voted</b>	<b>-618</b>	<b>1,144</b>	<b>-3,746</b>	<b>-7,936</b>	<b>-13,849</b>	<b>-</b>	<b>-6,000</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Total resource budget AME</b>	<b>-305</b>	<b>1,204</b>	<b>26,292</b>	<b>-2,032</b>	<b>-173</b>	<b>16,102</b>	<b>-3,000</b>
<b>Total resource budget</b>	<b>154,455</b>	<b>165,053</b>	<b>194,259</b>	<b>169,067</b>	<b>207,124</b>	<b>209,030</b>	<b>316,533</b>
<i>of which:</i>							
Voted	154,455	165,053	194,259	169,067	207,448	209,030	310,533
Other non-voted	-	-	-	-	-324	-	6,000
<i>and of which:</i>							
Central government own spending	154,455	165,053	194,259	169,067	207,124	209,030	316,533
<b>NB Voted net resource outturn in Estimate entitled: The Statistics Board</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	154,142	164,993	164,221	163,163	193,772	192,928	307,533
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	313	60	30,038	5,904	13,676	31,975	3,000
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>154,455</b>	<b>165,053</b>	<b>194,259</b>	<b>169,067</b>	<b>207,448</b>	<b>224,903</b>	<b>310,533</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: The Statistics Board</i>							
UK Statistics Authority	33,721	24,630	22,562	15,324	19,305	13,957	15,000
<i>of which:</i>							
UK Statistics Authority	33,721	24,630	22,562	15,324	19,305	13,957	15,000
Administration RfR 1 A	33,721	24,630	22,562	15,324	19,305	13,957	15,000
<b>Total voted</b>	<b>33,721</b>	<b>24,630</b>	<b>22,562</b>	<b>15,324</b>	<b>19,305</b>	<b>13,957</b>	<b>15,000</b>
<i>Non-voted†</i>							
UK Statistics Authority	-	-	-	-	-15	-	-
<i>of which:</i>							
UK Statistics Authority	-	-	-	-	-15	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-15</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>33,721</b>	<b>24,630</b>	<b>22,562</b>	<b>15,324</b>	<b>19,290</b>	<b>13,957</b>	<b>15,000</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>33,721</b>	<b>24,630</b>	<b>22,562</b>	<b>15,324</b>	<b>19,290</b>	<b>13,957</b>	<b>15,000</b>
<i>of which:</i>							
Voted	33,721	24,630	22,562	15,324	19,305	13,957	15,000
Other non-voted	-	-	-	-	-15	-	-
<i>and of which:</i>							
Central government own spending	33,721	24,630	22,562	15,324	19,290	13,957	15,000
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: The Statistics Board</b>							
Capital DEL in budgets	33,721	24,630	22,562	15,324	19,305	13,957	15,000
<b>Total net capital in Estimate</b>	<b>33,721</b>	<b>24,630</b>	<b>22,562</b>	<b>15,324</b>	<b>19,305</b>	<b>13,957</b>	<b>15,000</b>

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





# Government Actuary's Department

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Government Actuary's Department</i>							
<b>Government Actuary's Department</b>	<b>441</b>	<b>-671</b>	<b>245</b>	<b>568</b>	<b>-473</b>	<b>615</b>	<b>427</b>
<i>of which:</i>							
Government Actuary's Department	441	-671	245	568	-473	615	427
Administration RfR 1 A	441	-671	245	568	-473	615	427
<b>Total voted</b>	<b>441</b>	<b>-671</b>	<b>245</b>	<b>568</b>	<b>-473</b>	<b>615</b>	<b>427</b>
<i>Non-voted†</i>							
<b>Government Actuary's Department</b>	<b>9</b>	<b>9</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>338</b>	<b>6</b>
<i>of which:</i>							
Government Actuary's Department	9	9	6	-	-	338	6
<b>Total non-voted</b>	<b>9</b>	<b>9</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>338</b>	<b>6</b>
<b>Total resource budget DEL</b>	<b>450</b>	<b>-662</b>	<b>251</b>	<b>568</b>	<b>-473</b>	<b>953</b>	<b>433</b>

## Resource AME

### *Voted in Estimate entitled: Government Actuary's Department*

<b>Government Actuary's Department</b>	<b>1</b>	<b>83</b>	<b>50</b>	<b>15</b>	<b>783</b>	<b>702</b>	<b>46</b>
<i>of which:</i>							
Government Actuary's Department	1	83	50	15	783	702	46
Losses on revaluation and provisions RfR 1 B	1	83	50	15	783	702	46
<b>Total voted</b>	<b>1</b>	<b>83</b>	<b>50</b>	<b>15</b>	<b>783</b>	<b>702</b>	<b>46</b>
<i>Non-voted†</i>							
<b>Government Actuary's Department</b>	<b>-9</b>	<b>-9</b>	<b>-6</b>	<b>-</b>	<b>-</b>	<b>-338</b>	<b>-6</b>
<i>of which:</i>							
Government Actuary's Department	-9	-9	-6	-	-	-338	-6
<b>Total non-voted</b>	<b>-9</b>	<b>-9</b>	<b>-6</b>	<b>-</b>	<b>-</b>	<b>-338</b>	<b>-6</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total resource budget AME</b>	<b>-8</b>	<b>74</b>	<b>44</b>	<b>15</b>	<b>783</b>	<b>364</b>	<b>40</b>
<b>Total resource budget</b>	<b>442</b>	<b>-588</b>	<b>295</b>	<b>583</b>	<b>310</b>	<b>1,317</b>	<b>473</b>
<i>of which:</i>							
Voted	442	-588	295	583	310	1,317	473
<i>and of which:</i>							
Central government own spending	442	-588	295	583	310	1,317	473

**NB Voted net resource outturn in Estimate entitled: Government Actuary's Department**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	441	-671	245	568	-473	615	427
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1	83	50	15	783	702	46
<b>Total resource consumption in Estimate</b>	<b>442</b>	<b>-588</b>	<b>295</b>	<b>583</b>	<b>310</b>	<b>1,317</b>	<b>473</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Government Actuary's Department</i>							
Government Actuary's Department	356	381	95	61	178	223	212
<i>of which:</i>							
Government Actuary's Department	356	381	95	61	178	223	212
Administration RfR 1 A	356	381	95	61	178	223	212
<b>Total voted</b>	<b>356</b>	<b>381</b>	<b>95</b>	<b>61</b>	<b>178</b>	<b>223</b>	<b>212</b>
<b>Total capital budget DEL</b>	<b>356</b>	<b>381</b>	<b>95</b>	<b>61</b>	<b>178</b>	<b>223</b>	<b>212</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>356</b>	<b>381</b>	<b>95</b>	<b>61</b>	<b>178</b>	<b>223</b>	<b>212</b>
<i>of which:</i>							
Voted	356	381	95	61	178	223	212
<i>and of which:</i>							
Central government own spending	356	381	95	61	178	223	212
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Government Actuary's Department</b>							
Capital DEL in budgets	356	381	95	61	178	223	212
<b>Total net capital in Estimate</b>	<b>356</b>	<b>381</b>	<b>95</b>	<b>61</b>	<b>178</b>	<b>223</b>	<b>212</b>

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



# Crown Estate Office

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<b>Total resource budget DEL</b>	-	-	-	-	-	-	-
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Crown Estate Office</i>							
Crown Estate Office	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<i>of which:</i>							
Crown Estate Office	2,032	2,149	2,257	2,365	2,365	2,365	2,365
Administration RfR 1 A	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<b>Total voted</b>	<b>2,032</b>	<b>2,149</b>	<b>2,257</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>
<b>Total resource budget AME</b>	<b>2,032</b>	<b>2,149</b>	<b>2,257</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>
<b>Total resource budget</b>	<b>2,032</b>	<b>2,149</b>	<b>2,257</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>
<i>of which:</i>							
Voted	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<i>and of which:</i>							
Central government own spending	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<b>NB Voted net resource outturn in Estimate entitled: Crown Estate Office</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<b>Total resource consumption in Estimate</b>	<b>2,032</b>	<b>2,149</b>	<b>2,257</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>

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



# Cabinet Office

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Cabinet Office</i>							
<b>Cabinet Office</b>	<b>238,309</b>	<b>281,759</b>	<b>254,142</b>	<b>282,629</b>	<b>343,932</b>	<b>333,153</b>	<b>259,942</b>
<i>of which:</i>							
Cabinet Office	238,309	281,759	254,142	282,629	343,932	333,153	259,942
Cabinet Office							
RfR 1 A Office for Civil Society	171,222	182,099	194,075	193,017	225,767	195,605	168,541
RfR 1 B Social Exclusion Task Force	43,967	95,024	56,206	84,715	113,303	132,901	87,129
RfR 1 C Committee on Standards in Public Life - ANDPB	963	946	970	1,550	1,508	1,510	817
RfR 1 D Independent Offices - Civil Service Commissioners	476	478	579	603	608	611	628
RfR 1 E Independent Offices - Commissioner for Public Appointments	957	1,123	1,099	1,233	1,172	941	1,170
RfR 1 F Independent Offices-Advisory Committee on Business Appts-ANDPB	547	433	498	566	615	552	668
RfR 1 G Independent Offices - House of Lords Appts Commission - ANDPB	132	148	165	159	172	185	199
RfR 1 H London Fire and Emergency Planning Authority	130	135	170	165	181	198	184
RfR 1 I	19,915	1,373	380	621	606	650	606
<b>Total voted</b>	<b>238,309</b>	<b>281,759</b>	<b>254,142</b>	<b>282,629</b>	<b>343,932</b>	<b>333,153</b>	<b>259,942</b>
<i>Non-voted†</i>							
<b>Cabinet Office</b>	<b>6,910</b>	<b>7,414</b>	<b>34,658</b>	<b>44,150</b>	<b>35,946</b>	<b>44,771</b>	<b>49,196</b>
<i>of which:</i>							
Cabinet Office	6,910	7,414	34,658	44,150	35,946	44,771	49,196
<b>Total non-voted</b>	<b>6,910</b>	<b>7,414</b>	<b>34,658</b>	<b>44,150</b>	<b>35,946</b>	<b>44,771</b>	<b>49,196</b>
<b>Total resource budget DEL</b>	<b>245,219</b>	<b>289,173</b>	<b>288,800</b>	<b>326,779</b>	<b>379,878</b>	<b>377,924</b>	<b>309,138</b>

## Resource AME

### Voted in Estimate entitled: Cabinet Office

<b>Cabinet Office</b>	<b>516</b>	<b>1,139</b>	<b>-167</b>	<b>594</b>	<b>1,862</b>	<b>581</b>	<b>-</b>
<i>of which:</i>							
Cabinet Office	516	1,139	-167	594	1,862	581	-

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<i>RfR</i>	-	166	183	-	-	-	-
<i>Cabinet Office</i>							
<i>RfR 1</i>	-	-	-	-	-	688	-
<i>Provisions Cabinet Office AME</i>							
<i>RfR 1</i>	516	973	-350	594	1,862	-107	-
<b>Total voted</b>	<b>516</b>	<b>1,139</b>	<b>-167</b>	<b>594</b>	<b>1,862</b>	<b>581</b>	<b>-</b>
<b><i>Voted in Estimate entitled: Cabinet Office: Civil superannuation</i></b>							
<b>Civil Superannuation ( Civil Service Pensions)</b>	<b>5,526,019</b>	<b>5,857,271</b>	<b>6,043,267</b>	<b>7,596,120</b>	<b>7,156,509</b>	<b>7,424,449</b>	<b>9,433,000</b>
<i>of which:</i>							
Civil Superannuation (Civil Service Pensions)	5,526,019	5,857,271	6,043,267	7,596,120	7,156,509	7,424,449	9,433,000
Civil superannuation RfR 1 A	5,526,019	5,857,271	6,043,267	7,596,120	7,156,509	7,424,449	9,433,000
<b>Total voted</b>	<b>5,526,019</b>	<b>5,857,271</b>	<b>6,043,267</b>	<b>7,596,120</b>	<b>7,156,509</b>	<b>7,424,449</b>	<b>9,433,000</b>
<b><i>Non-voted†</i></b>							
<b>Cabinet Office</b>	<b>-1,393</b>	<b>-1,217</b>	<b>-1,202</b>	<b>-782</b>	<b>-1,134</b>	<b>-</b>	<b>-1,200</b>
<i>of which:</i>							
Cabinet Office	-1,393	-1,217	-1,202	-782	-1,134	-	-1,200
<b>Civil Superannuation ( Civil Service Pensions)</b>	<b>-147,603</b>	<b>-132,381</b>	<b>-</b>	<b>-22,887</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Civil Superannuation (Civil Service Pensions)	-147,603	-132,381	-	-22,887	-	-	-
<b>Total non-voted</b>	<b>-148,996</b>	<b>-133,598</b>	<b>-1,202</b>	<b>-23,669</b>	<b>-1,134</b>	<b>-</b>	<b>-1,200</b>
<b>Total resource budget AME</b>	<b>5,377,539</b>	<b>5,724,812</b>	<b>6,041,898</b>	<b>7,573,045</b>	<b>7,157,237</b>	<b>7,425,030</b>	<b>9,431,800</b>
<b>Total resource budget</b>	<b>5,622,758</b>	<b>6,013,985</b>	<b>6,330,698</b>	<b>7,899,824</b>	<b>7,537,115</b>	<b>7,802,954</b>	<b>9,740,938</b>
<i>of which:</i>							
Voted	5,764,844	6,140,169	6,297,242	7,879,343	7,502,303	7,758,183	9,692,942
NDPBs' net spending (non-voted)	-	-	33,859	37,060	28,808	37,977	32,155
Other non-voted	-142,086	-126,184	-403	-16,579	6,004	6,794	15,841
<i>and of which:</i>							
Central government own spending	5,602,843	6,012,612	6,330,173	7,898,080	7,535,438	7,801,432	9,740,332
Central government finance to LAs	19,915	1,373	525	1,744	1,677	1,522	606
<b>NB Voted net resource outturn in Estimate entitled: Cabinet Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	238,309	281,759	254,142	282,629	343,932	333,153	259,942
Capital DEL in budgets	5,814	14,242	9,857	15,370	29,178	91,346	41,414



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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	516	1,139	-167	594	1,862	581	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	57	-	-	9,200
Grants to NDPBs to finance their spending	-	-	37,298	33,873	31,978	37,847	34,155
<b>Total resource consumption in Estimate</b>	<b>244,639</b>	<b>297,140</b>	<b>301,130</b>	<b>332,523</b>	<b>406,950</b>	<b>462,927</b>	<b>344,711</b>
<b>NB Voted net resource outturn in Estimate entitled: Cabinet Office: Civil superannuation</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	5,526,019	5,857,271	6,043,267	7,596,120	7,156,509	7,424,449	9,433,000
<b>Total resource consumption in Estimate</b>	<b>5,526,019</b>	<b>5,857,271</b>	<b>6,043,267</b>	<b>7,596,120</b>	<b>7,156,509</b>	<b>7,424,449</b>	<b>9,433,000</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Cabinet Office</i>							
<b>Cabinet Office</b>	<b>21,751</b>	<b>30,709</b>	<b>30,434</b>	<b>32,922</b>	<b>38,625</b>	<b>100,059</b>	<b>45,887</b>
<i>of which:</i>							
Cabinet Office	21,751	30,709	30,434	32,922	38,625	100,059	45,887
Cabinet Office RfR 1 A Office for Civil Society	15,937	16,467	11,496	10,841	-1,101	8,771	4,473
RfR 1 B Independent Offices - Civil Service Commissioners	5,814	14,242	8,384	16,813	29,030	91,346	41,414
RfR 1 E Independent Offices - House of Lords Appts Commission - ANDPB	-	-	-	-	-	-59	-
RfR 1 H Security	-	-	-	-	-	1	-
RfR 1	-	-	10,554	5,268	10,696	-	-
<b>Total voted</b>	<b>21,751</b>	<b>30,709</b>	<b>30,434</b>	<b>32,922</b>	<b>38,625</b>	<b>100,059</b>	<b>45,887</b>
<i>Non-voted†</i>							
<b>Cabinet Office</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>150</b>	<b>1,578</b>	<b>3,400</b>	<b>2,000</b>
<i>of which:</i>							
Cabinet Office	-	-	89	150	1,578	3,400	2,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>150</b>	<b>1,578</b>	<b>3,400</b>	<b>2,000</b>
<b>Total capital budget DEL</b>	<b>21,751</b>	<b>30,709</b>	<b>30,523</b>	<b>33,072</b>	<b>40,203</b>	<b>103,459</b>	<b>47,887</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>21,751</b>	<b>30,709</b>	<b>30,523</b>	<b>33,072</b>	<b>40,203</b>	<b>103,459</b>	<b>47,887</b>
<i>of which:</i>							
Voted	21,751	30,709	30,434	32,922	38,625	100,059	45,887
NDPBs' net spending (non-voted)	-	-	89	150	1,578	3,400	2,000
<i>and of which:</i>							
Central government own spending	21,751	30,709	19,969	27,804	26,910	103,459	47,887
Central government finance to LAs	-	-	10,554	5,268	13,293	-	-
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Cabinet Office</b>							
Capital DEL in budgets	15,937	16,467	20,577	17,552	9,447	8,713	4,473
<b>Total net capital in Estimate</b>	<b>15,937</b>	<b>16,467</b>	<b>20,577</b>	<b>17,552</b>	<b>9,447</b>	<b>8,713</b>	<b>4,473</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Cabinet Office‡</b>							
Capital DEL in budgets	5,814	14,242	9,857	15,370	29,178	91,346	41,414
† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants							

# Security and Intelligence Agencies

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>							
Security and Intelligence Agencies	1,104,425	1,227,519	1,347,624	1,381,250	1,581,694	1,762,824	1,945,254
<i>of which:</i>							
Security and Intelligence Agencies	1,104,425	1,227,519	1,347,624	1,381,250	1,581,694	1,762,824	1,945,254
Security and Intelligence Agencies RfR 1 A	1,104,425	1,227,519	1,347,624	1,381,250	1,581,694	1,762,824	1,945,254
<b>Total voted</b>	<b>1,104,425</b>	<b>1,227,519</b>	<b>1,347,624</b>	<b>1,381,250</b>	<b>1,581,694</b>	<b>1,762,824</b>	<b>1,945,254</b>
<b>Total resource budget DEL</b>	<b>1,104,425</b>	<b>1,227,519</b>	<b>1,347,624</b>	<b>1,381,250</b>	<b>1,581,694</b>	<b>1,762,824</b>	<b>1,945,254</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>							
Security and Intelligence Agencies	-	-	-	54,031	16,885	19,885	6,790
<i>of which:</i>							
Security and Intelligence Agencies	-	-	-	54,031	16,885	19,885	6,790
Impairments RfR 1 B	-	-	-	54,031	16,885	19,885	6,790
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,031</b>	<b>16,885</b>	<b>19,885</b>	<b>6,790</b>
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,031</b>	<b>16,885</b>	<b>19,885</b>	<b>6,790</b>
<b>Total resource budget</b>	<b>1,104,425</b>	<b>1,227,519</b>	<b>1,347,624</b>	<b>1,435,281</b>	<b>1,598,579</b>	<b>1,782,709</b>	<b>1,952,044</b>
<i>of which:</i>							
Voted	1,104,425	1,227,519	1,347,624	1,435,281	1,598,579	1,782,709	1,952,044
<i>and of which:</i>							
Central government own spending	1,104,425	1,227,519	1,347,624	1,435,281	1,598,579	1,782,709	1,952,044
<b>NB Voted net resource outturn in Estimate entitled: Security and Intelligence Agencies</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	1,104,425	1,227,519	1,347,624	1,381,250	1,581,694	1,762,824	1,945,254
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	-	-	54,031	16,885	20,030	6,790
<b>Total resource consumption in Estimate</b>	<b>1,104,425</b>	<b>1,227,519</b>	<b>1,347,624</b>	<b>1,435,281</b>	<b>1,598,579</b>	<b>1,782,854</b>	<b>1,952,044</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>							
Security and Intelligence Agencies	150,576	204,026	211,700	284,682	355,020	354,816	290,000
<i>of which:</i>							
Security and Intelligence Agencies	150,576	204,026	211,700	284,682	355,020	354,816	290,000
Security and Intelligence Agencies RfR 1 A	150,576	204,026	211,700	284,682	355,020	354,816	290,000
<b>Total voted</b>	<b>150,576</b>	<b>204,026</b>	<b>211,700</b>	<b>284,682</b>	<b>355,020</b>	<b>354,816</b>	<b>290,000</b>
<i>Non-voted†</i>							
Security and Intelligence Agencies	-	-	-	-	-	-	8,000
<i>of which:</i>							
Security and Intelligence Agencies	-	-	-	-	-	-	8,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>
<b>Total capital budget DEL</b>	<b>150,576</b>	<b>204,026</b>	<b>211,700</b>	<b>284,682</b>	<b>355,020</b>	<b>354,816</b>	<b>298,000</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>150,576</b>	<b>204,026</b>	<b>211,700</b>	<b>284,682</b>	<b>355,020</b>	<b>354,816</b>	<b>298,000</b>
<i>of which:</i>							
Voted	150,576	204,026	211,700	284,682	355,020	354,816	290,000
Other non-voted	-	-	-	-	-	-	8,000
<i>and of which:</i>							
Central government own spending	150,576	204,026	211,700	284,682	355,020	354,816	298,000
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Security and Intelligence Agencies</b>							
Capital DEL in budgets	150,576	204,026	211,700	284,682	355,020	354,816	290,000
<b>Total net capital in Estimate</b>	<b>150,576</b>	<b>204,026</b>	<b>211,700</b>	<b>284,682</b>	<b>355,020</b>	<b>354,816</b>	<b>290,000</b>

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

# National School of Government

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: National School of Government</i>							
	252	-2,090	691	394	1,326	-205	1
<i>of which:</i>							
	252	-2,090	691	394	1,326	-205	1
Administration RfR 1 A	252	-2,090	691	394	1,326	-205	1
<b>Total voted</b>	<b>252</b>	<b>-2,090</b>	<b>691</b>	<b>394</b>	<b>1,326</b>	<b>-205</b>	<b>1</b>
<b>Total resource budget DEL</b>	<b>252</b>	<b>-2,090</b>	<b>691</b>	<b>394</b>	<b>1,326</b>	<b>-205</b>	<b>1</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>252</b>	<b>-2,090</b>	<b>691</b>	<b>394</b>	<b>1,326</b>	<b>-205</b>	<b>1</b>
<i>of which:</i>							
Voted	252	-2,090	691	394	1,326	-205	1
<i>and of which:</i>							
Central government own spending	252	-2,090	691	394	1,326	-205	1
<b>NB Voted net resource outturn in Estimate entitled: National School of Government</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	252	-2,090	691	394	1,326	-205	1
<b>Total resource consumption in Estimate</b>	<b>252</b>	<b>-2,090</b>	<b>691</b>	<b>394</b>	<b>1,326</b>	<b>-205</b>	<b>1</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: National School of Government</i>							
	1,397	1,317	1,070	1,198	1,071	1,070	1,070
<i>of which:</i>							
	1,397	1,317	1,070	1,198	1,071	1,070	1,070
Administration RfR 1 A	1,397	1,317	1,070	1,198	1,071	1,070	1,070
<b>Total voted</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,198</b>	<b>1,071</b>	<b>1,070</b>	<b>1,070</b>
<b>Total capital budget DEL</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,198</b>	<b>1,071</b>	<b>1,070</b>	<b>1,070</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,198</b>	<b>1,071</b>	<b>1,070</b>	<b>1,070</b>
<i>of which:</i>							
Voted	1,397	1,317	1,070	1,198	1,071	1,070	1,070
<i>and of which:</i>							
Central government own spending	1,397	1,317	1,070	1,198	1,071	1,070	1,070
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: National School of Government</b>							
Capital DEL in budgets	1,397	1,317	1,070	1,198	1,071	1,070	1,070
<b>Total net capital in Estimate</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,198</b>	<b>1,071</b>	<b>1,070</b>	<b>1,070</b>

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

# Central Office of Information

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Central Office of Information</i>							
Central Office of Information	716	660	689	336	696	673	656
<i>of which:</i>							
Central Office of Information	716	660	689	336	696	673	656
COI - publicity and advisory service RfR 1 A	716	660	689	336	696	673	656
<b>Total voted</b>	<b>716</b>	<b>660</b>	<b>689</b>	<b>336</b>	<b>696</b>	<b>673</b>	<b>656</b>
<b>Total resource budget DEL</b>	<b>716</b>	<b>660</b>	<b>689</b>	<b>336</b>	<b>696</b>	<b>673</b>	<b>656</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>716</b>	<b>660</b>	<b>689</b>	<b>336</b>	<b>696</b>	<b>673</b>	<b>656</b>
<i>of which:</i>							
Voted	716	660	689	336	696	673	656
<i>and of which:</i>							
Central government own spending	716	660	689	336	696	673	656
<b>NB Voted net resource outturn in Estimate entitled: Central Office of Information</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	716	660	689	336	696	673	656
<b>Total resource consumption in Estimate</b>	<b>716</b>	<b>660</b>	<b>689</b>	<b>336</b>	<b>696</b>	<b>673</b>	<b>656</b>

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





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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</i>							
<b>Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</b>	<b>19,180</b>	<b>22,634</b>	<b>22,376</b>	<b>23,500</b>	<b>25,429</b>	<b>32,762</b>	<b>34,142</b>
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	19,180	22,634	22,376	23,500	25,429	32,762	34,142
Administration RfR 1 A	19,180	22,634	22,376	23,500	25,429	32,762	34,142
<b>Total voted</b>	<b>19,180</b>	<b>22,634</b>	<b>22,376</b>	<b>23,500</b>	<b>25,429</b>	<b>32,762</b>	<b>34,142</b>
<i>Non-voted†</i>							
<b>Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</b>	<b>676</b>	<b>-241</b>	<b>1,534</b>	<b>365</b>	<b>178</b>	<b>186</b>	<b>587</b>
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	676	-241	1,534	365	178	186	587
<b>Total non-voted</b>	<b>676</b>	<b>-241</b>	<b>1,534</b>	<b>365</b>	<b>178</b>	<b>186</b>	<b>587</b>
<b>Total resource budget DEL</b>	<b>19,856</b>	<b>22,393</b>	<b>23,910</b>	<b>23,865</b>	<b>25,607</b>	<b>32,948</b>	<b>34,729</b>

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</i>							
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-	-62	223	562	315	123	-
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-	-62	223	562	315	123	-
<i>AME Increase in Provisions RfR 1</i>	-	-62	223	562	315	123	-
<b>Total voted</b>	<b>-</b>	<b>-62</b>	<b>223</b>	<b>562</b>	<b>315</b>	<b>123</b>	<b>-</b>
<i>Non-voted†</i>							
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-526	396	-1,355	-261	-	-	-400
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-526	396	-1,355	-261	-	-	-400
<b>Total non-voted</b>	<b>-526</b>	<b>396</b>	<b>-1,355</b>	<b>-261</b>	<b>-</b>	<b>-</b>	<b>-400</b>
<b>Total resource budget AME</b>	<b>-526</b>	<b>334</b>	<b>-1,132</b>	<b>301</b>	<b>315</b>	<b>123</b>	<b>-400</b>
<b>Total resource budget</b>	<b>19,330</b>	<b>22,727</b>	<b>22,778</b>	<b>24,166</b>	<b>25,922</b>	<b>33,071</b>	<b>34,329</b>
<i>of which:</i>							
Voted	19,180	22,572	22,599	24,062	25,744	32,885	34,142
Other non-voted	150	155	179	104	178	186	187
<i>and of which:</i>							
Central government own spending	19,330	22,727	22,778	24,166	25,922	33,071	34,329

**NB Voted net resource outturn in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England**

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	19,180	22,634	22,376	23,500	25,429	32,762	34,142
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	-62	223	562	315	123	-
<b>Total resource consumption in Estimate</b>	<b>19,180</b>	<b>22,572</b>	<b>22,599</b>	<b>24,062</b>	<b>25,744</b>	<b>32,885</b>	<b>34,142</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</i>							
<b>Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</b>	<b>2,160</b>	<b>1,320</b>	<b>4,693</b>	<b>1,228</b>	<b>1,358</b>	<b>1,326</b>	<b>1,350</b>
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	2,160	1,320	4,693	1,228	1,358	1,326	1,350
Administration RfR 1 A	2,160	1,320	4,693	1,228	1,358	1,326	1,350
<b>Total voted</b>	<b>2,160</b>	<b>1,320</b>	<b>4,693</b>	<b>1,228</b>	<b>1,358</b>	<b>1,326</b>	<b>1,350</b>
<i>Non-voted†</i>							
<b>Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</b>	-	-	-	-	-	-	<b>750</b>
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-	-	-	-	-	-	750
<b>Total non-voted</b>	-	-	-	-	-	-	<b>750</b>
<b>Total capital budget DEL</b>	<b>2,160</b>	<b>1,320</b>	<b>4,693</b>	<b>1,228</b>	<b>1,358</b>	<b>1,326</b>	<b>2,100</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>2,160</b>	<b>1,320</b>	<b>4,693</b>	<b>1,228</b>	<b>1,358</b>	<b>1,326</b>	<b>2,100</b>

	<b>£'000</b>						
	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
						<b>Outturn</b>	
<i>of which:</i>							
Voted	2,160	1,320	4,693	1,228	1,358	1,326	1,350
Other non-voted	-	-	-	-	-	-	750
<i>and of which:</i>							
Central government own spending	2,160	1,320	4,693	1,228	1,358	1,326	2,100
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</b>							
Capital DEL in budgets	2,160	1,320	4,693	1,228	1,358	1,326	1,350
<b>Total net capital in Estimate</b>	<b>2,160</b>	<b>1,320</b>	<b>4,693</b>	<b>1,228</b>	<b>1,358</b>	<b>1,326</b>	<b>1,350</b>

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

# House of Lords

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: House of Lords</i>							
<b>House of Lords</b>	<b>72,878</b>	<b>88,827</b>	<b>80,384</b>	<b>77,946</b>	<b>82,938</b>	<b>93,440</b>	<b>96,906</b>
<i>of which:</i>							
Functioning of Parliament	72,878	88,827	80,384	77,946	82,938	93,440	96,906
Administration							
RfR 1 A	45,747	49,929	56,488	58,335	61,817	71,811	75,381
Works Services							
RfR 1 B	27,131	38,898	23,896	19,611	21,121	21,629	21,525
<b>Total voted</b>	<b>72,878</b>	<b>88,827</b>	<b>80,384</b>	<b>77,946</b>	<b>82,938</b>	<b>93,440</b>	<b>96,906</b>
<b>Total resource budget DEL</b>	<b>72,878</b>	<b>88,827</b>	<b>80,384</b>	<b>77,946</b>	<b>82,938</b>	<b>93,440</b>	<b>96,906</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: House of Lords</i>							
<b>House of Lords</b>	<b>2,786</b>	<b>2,664</b>	<b>3,289</b>	<b>26,814</b>	<b>4,277</b>	<b>6,019</b>	<b>5,120</b>
<i>of which:</i>							
Functioning of Parliament	2,786	2,664	3,289	26,814	4,277	6,019	5,120
Administration							
RfR 1 C	2,786	2,664	3,289	26,814	4,277	6,019	5,120
<b>Total voted</b>	<b>2,786</b>	<b>2,664</b>	<b>3,289</b>	<b>26,814</b>	<b>4,277</b>	<b>6,019</b>	<b>5,120</b>
<b>Total resource budget AME</b>	<b>2,786</b>	<b>2,664</b>	<b>3,289</b>	<b>26,814</b>	<b>4,277</b>	<b>6,019</b>	<b>5,120</b>
<b>Total resource budget</b>	<b>75,664</b>	<b>91,491</b>	<b>83,673</b>	<b>104,760</b>	<b>87,215</b>	<b>99,459</b>	<b>102,026</b>
<i>of which:</i>							
Voted	75,664	91,491	83,673	104,760	87,215	99,459	102,026
<i>and of which:</i>							
Central government own spending	75,664	91,491	83,673	104,760	87,215	99,459	102,026
<b>NB Voted net resource outturn in Estimate entitled: House of Lords</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	72,878	88,827	80,384	77,946	82,938	93,440	96,906
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	2,786	2,664	3,289	26,814	4,277	6,019	5,120
<b>Total resource consumption in Estimate</b>	<b>75,664</b>	<b>91,491</b>	<b>83,673</b>	<b>104,760</b>	<b>87,215</b>	<b>99,459</b>	<b>102,026</b>

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

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: House of Lords</i>							
House of Lords	53,912	4,165	8,447	31,052	2,622	15,309	26,727
<i>of which:</i>							
Functioning of Parliament	53,912	4,165	8,447	31,052	2,622	15,309	26,727
Administration							
RfR 1 A	1,892	1,585	971	1,857	752	1,270	2,257
Works Services							
RfR 1 B	52,020	2,580	7,476	29,195	1,870	14,039	24,470
<b>Total voted</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>31,052</b>	<b>2,622</b>	<b>15,309</b>	<b>26,727</b>
<b>Total capital budget DEL</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>31,052</b>	<b>2,622</b>	<b>15,309</b>	<b>26,727</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>31,052</b>	<b>2,622</b>	<b>15,309</b>	<b>26,727</b>
<i>of which:</i>							
Voted	53,912	4,165	8,447	31,052	2,622	15,309	26,727
<i>and of which:</i>							
Central government own spending	53,912	4,165	8,447	31,052	2,622	15,309	26,727
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: House of Lords</b>							
Capital DEL in budgets	53,912	4,165	8,447	31,052	2,622	15,309	26,727
<b>Total net capital in Estimate</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>31,052</b>	<b>2,622</b>	<b>15,309</b>	<b>26,727</b>

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

# House of Commons: Members

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

	£'000						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: House of Commons: Members</i>							
House of Commons: Members	141,773	156,483	154,381	160,641	168,271	186,951	78,350
<i>of which:</i>							
House of Commons: Members' salaries, etc	141,773	156,483	154,381	160,641	168,271	186,951	78,350
Members' salaries, allowances and other costs RfR 1 A	141,773	156,483	154,381	160,641	168,271	186,951	78,350
<b>Total voted</b>	<b>141,773</b>	<b>156,483</b>	<b>154,381</b>	<b>160,641</b>	<b>168,271</b>	<b>186,951</b>	<b>78,350</b>
<b>Total resource budget DEL</b>	<b>141,773</b>	<b>156,483</b>	<b>154,381</b>	<b>160,641</b>	<b>168,271</b>	<b>186,951</b>	<b>78,350</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: House of Commons: Members</i>							
House of Commons: Members	-	4,638	6,015	2,500	5,245	-	6,900
<i>of which:</i>							
House of Commons: Members' salaries, etc	-	4,638	6,015	2,500	5,245	-	6,900
Provisions RfR 1 B	-	4,638	6,015	2,500	5,245	-	6,900
<b>Total voted</b>	<b>-</b>	<b>4,638</b>	<b>6,015</b>	<b>2,500</b>	<b>5,245</b>	<b>-</b>	<b>6,900</b>
<b>Total resource budget AME</b>	<b>-</b>	<b>4,638</b>	<b>6,015</b>	<b>2,500</b>	<b>5,245</b>	<b>-</b>	<b>6,900</b>
<b>Total resource budget</b>	<b>141,773</b>	<b>161,121</b>	<b>160,396</b>	<b>163,141</b>	<b>173,516</b>	<b>186,951</b>	<b>85,250</b>
<i>of which:</i>							
Voted	141,773	161,121	160,396	163,141	173,516	186,951	85,250
<i>and of which:</i>							
Central government own spending	141,773	161,121	160,396	163,141	173,516	179,754	85,250
Central government finance to LAs	-	-	-	-	-	7,197	-

### NB Voted net resource outturn in Estimate entitled: House of Commons: Members

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	141,773	156,483	154,381	160,641	168,271	186,951	78,350
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	4,638	6,015	2,500	5,245	-	6,900
<b>Total resource consumption in Estimate</b>	<b>141,773</b>	<b>161,121</b>	<b>160,396</b>	<b>163,141</b>	<b>173,516</b>	<b>186,951</b>	<b>85,250</b>

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

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

	<b>£'000</b>						
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Estimated	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: House of Commons: Members</i>							
House of Commons: Members	83	1,072	1,717	51	19	-	4,000
<i>of which:</i>							
House of Commons: Members' salaries, etc	83	1,072	1,717	51	19	-	4,000
Members' salaries, allowances and other costs RfR 1 A	83	1,072	1,717	51	19	-	4,000
<b>Total voted</b>	<b>83</b>	<b>1,072</b>	<b>1,717</b>	<b>51</b>	<b>19</b>	<b>-</b>	<b>4,000</b>
<b>Total capital budget DEL</b>	<b>83</b>	<b>1,072</b>	<b>1,717</b>	<b>51</b>	<b>19</b>	<b>-</b>	<b>4,000</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>83</b>	<b>1,072</b>	<b>1,717</b>	<b>51</b>	<b>19</b>	<b>-</b>	<b>4,000</b>
<i>of which:</i>							
Voted	83	1,072	1,717	51	19	-	4,000
<i>and of which:</i>							
Central government own spending	83	1,072	1,717	51	19	-	4,000
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: House of Commons: Members</b>							
Capital DEL in budgets	83	1,072	1,717	51	19	-	4,000
<b>Total net capital in Estimate</b>	<b>83</b>	<b>1,072</b>	<b>1,717</b>	<b>51</b>	<b>19</b>	<b>-</b>	<b>4,000</b>

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







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