

---

# **Central Government Supply Estimates 2008–09**

## **Supplementary Budgetary Information**

---

April 2008



HM TREASURY

Cm 7359



HM TREASURY

---

# Central Government Supply Estimates 2008–09

## Supplementary Budgetary Information

for the year ending 31 March 2009

---

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

21 April 2008

© Crown copyright 2008

The text in this document (excluding the Royal Arms and other departmental or agency logos) may be reproduced free of charge in any format or medium providing it is reproduced accurately and not used in a misleading context. The material must be acknowledged as Crown copyright and the title of the document specified.

Where we have identified any third party copyright material you will need to obtain permission from the copyright holders concerned.

For any other use of this material please write to:  
Office of Public Sector Information  
Information Policy Team  
Kew, Richmond  
Surrey TW9 4DU

e-mail: [licensing@opsi.gov.uk](mailto:licensing@opsi.gov.uk)

## **HM Treasury contacts**

This report can be found on the Treasury website at:

**[hm-treasury.gov.uk](http://hm-treasury.gov.uk)**

For general enquiries about HM Treasury and its work, contact:

Correspondence and Enquiry Unit  
HM Treasury  
1 Horse Guards Road  
London  
SW1A 2HQ

Tel: 020 7270 4558

Fax: 020 7270 4861

E-mail: [public.enquiries@hm-treasury.gov.uk](mailto:public.enquiries@hm-treasury.gov.uk)

This and other government documents can be found on the Internet at:

**[www.official-documents.gov.uk](http://www.official-documents.gov.uk)**

Printed on at least 75% recycled paper.

When you have finished with it please recycle it again.

ISBN: 978 0 10 173592 6

PU530

Printed by The Stationery Office 04/08

# Contents

	Page
<b>Section 1    Introduction</b>	<b>3</b>
<b>Section 2    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, 2008-09	6
<b>Table 2.1:</b> Supply provision within each of the control aggregates by departmental Estimate, 2008-09	7
<b>Table 2.2:</b> Departmental Expenditure Limits, 2008-09	10
<b>Table 2.3:</b> Administration budgets, 2008-09	12
<b>Section 3    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	25
Department of Health	29
Food Standards Agency	41
Department for Transport	43
Office of Rail Regulation	63
Department for Innovation, Universities and Skills	67
Department for Communities and Local Government	77
Home Office	93
Charity Commission	103
Ministry of Justice	107
Northern Ireland Court Service	119
The National Archives	123
Crown Prosecution Service	127
Serious Fraud Office	131
HM Procurator General and Treasury Solicitor	133
Revenue and Customs Prosecutions Office	137
Ministry of Defence	139
Foreign and Commonwealth Office	151
Department for International Development	157
Department for Business, Enterprise and Regulatory Reform	163
UK Trade & Investment	171
Export Credits Guarantee Department	175
Office of Fair Trading	179
Office of Gas and Electricity Markets	181
Postal Services Commission	183

---

Department for Environment, Food and Rural Affairs	185
Water Services Regulation Authority	199
Department for Culture, Media and Sport	203
Department for Work and Pensions	213
Government Equalities Office	225
Northern Ireland Office	229
HM Treasury	235
HM Revenue and Customs	241
National Savings and Investments	249
The Statistics Board	253
Government Actuary's Department	255
Crown Estate Office	259
Cabinet Office	261
Security and Intelligence Agencies	265
National School of Government	269
Central Office of Information	271
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	273
House of Lords	277
House of Commons: Members	279

## Section 1. Introduction

1. This Supplementary Budgetary Information (SBI) document, presented alongside the Main Supply Estimates for 2008–09 (HC 479, 486, 487 and 488), includes tables that provide further technical control-related information on the core spending plans tables presented in departmental reports, and tables reconciling those departmental report tables to the Main Estimates. These reconciliation tables cover all the main central government departments. The detailed Supplementary Budgetary Information tables for the House of Commons: Administration, the National Audit Office and the Electoral Commission are included within the separate Main Estimate booklets for those bodies.

### Further information on the main spending aggregates

2. The 2008 departmental reports will be presented by departments to Parliament during May, although some departments are planning to publish their departmental report and resource account as a single House of Commons Paper later in the year. These departmental reports or combined departmental reports/resource accounts include common core tables which present departments' spending plans tables in a clear and informative way. These spending plans show how departments plan to spend the money that the Government allocated to services and departments in the 2007 Comprehensive Spending Review and any agreed changes since then. These tables present spending plans and comparable recent outturn data on the basis of definitions of departments' budgets used in the 2007 Comprehensive Spending Review reflecting any agreed changes in definitions and values since then.

3. The main budgeting tables in departmental reports or combined departmental reports/resource accounts show how those spending plans are broken down in terms of the main spending control aggregates: Departmental Expenditure Limits (DEL) and departmental Annually Managed Expenditure (AME), which make up departments' resource and capital budgets. The relationship between these control aggregates and the 2008–09 Supply Estimates and Total Managed Expenditure (TME) is described in **Section 2**.

### Reconciliation between Estimates and departmental reports

4. This SBI publication contains tables which provide complete read-across between the common core spending tables in departmental reports (or combined departmental reports/resource accounts) and the detailed rows of the Main Estimates containing the elements of departments' DEL and AME for which Parliament is asked to authorise spending in the 2008–09 Supply Estimates. Data for the main spending plans tables in the departmental reports (or combined departmental reports/resource accounts), 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 2008–09 Main Estimates and that shown in the departmental report 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),  
2002–03 to 2010–11
- Capital budget** – DEL and AME (voted and non-voted spending),  
2002–03 to 2010–11

The SBI tables are designed to give further breakdowns of the common core departmental report main budgeting 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 departmental report main 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 2007–08 are estimated outturn, which are consistent with figures shown in main budgeting tables of departmental reports, but may be slightly different from figures for 2007–08 shown in the 2008–09 Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 479.

## Section 2.

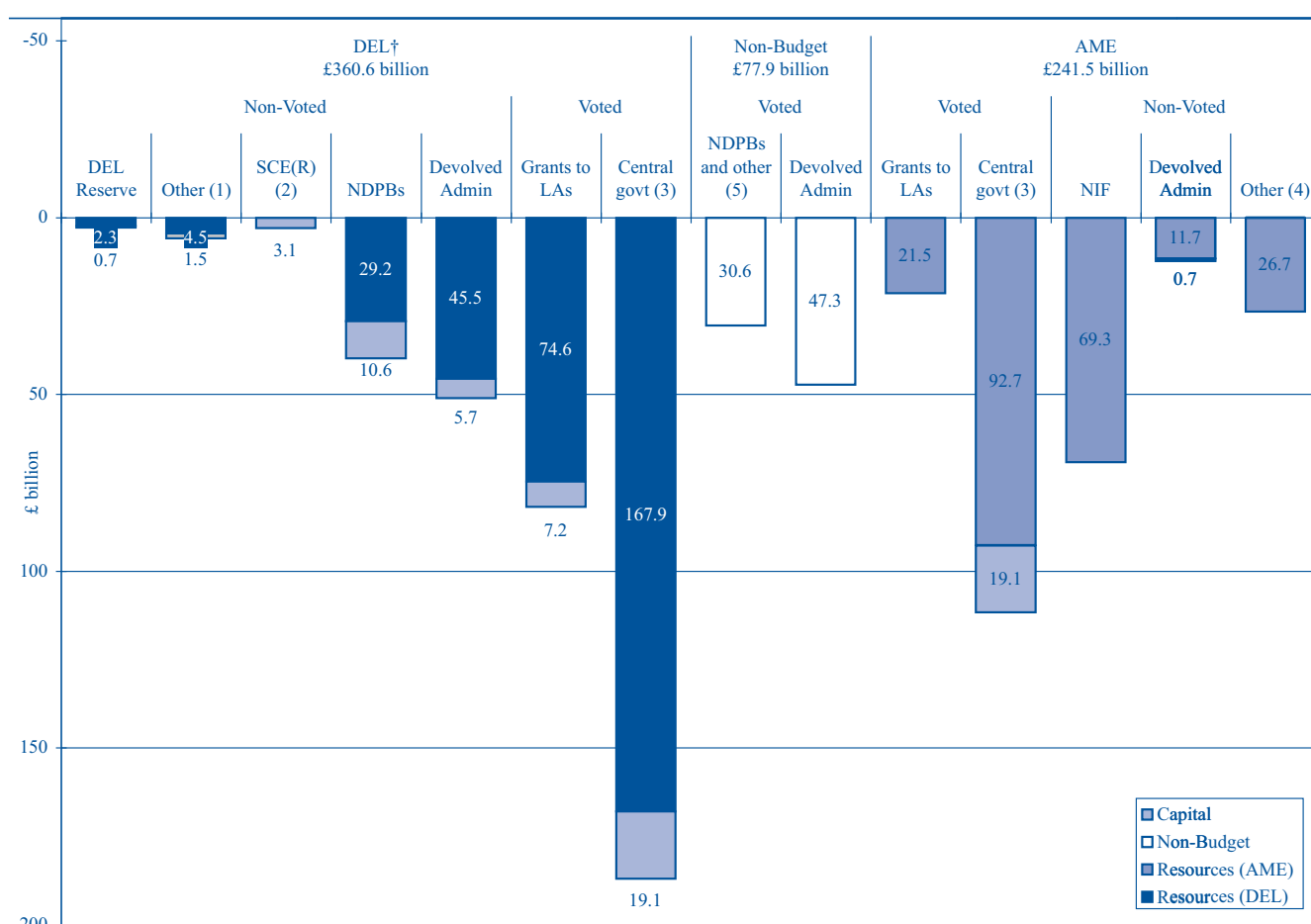
# Supply Estimates and the control of public spending

### The main spending aggregates

1. The present basis for planning and controlling public expenditure was announced in the Government's Economic and Fiscal Strategy Report 1998, *Stability and Investment in the Long Term (Cm 3978)* and the Comprehensive Spending Review, *Modern Public Services for Britain: Investing in Reform (Cm 4011)* and took effect from 1999–2000.
2. The main aggregate for public spending, Total Managed Expenditure (TME) includes resource and capital Departmental Expenditure Limits (DEL) – for which firm plans were set in resource terms for 2008–09 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. These definitions are discussed in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 2008 (HC 489)* and this section of the SBI explains in more detail the relationship between these aggregates and the 2008–09 Supply Estimates.
3. The main elements of DEL and AME, which are not funded through Supply Estimates, are central government expenditure funded directly from other sources (such as the National Insurance Fund). The resource consumption of devolved administrations and of non-departmental public bodies (NDPBs) scores as non-voted in DEL and AME but is largely funded through Supply Estimates as a grant payment (where that figure is scored as 'Non-Budget').
4. The relationship between Supply Estimates, DEL and spending in AME is set out in **Table 2.1** and **Chart 1**, which also illustrate the significant components of DEL and AME. Taking each of these in turn:
  - (a) **central government spending (voted)**: the Supply Estimates include most of the direct spending (£261 billion resources and £38 billion capital) by central government departments on, for example, the National Health Service, defence and departmental administration. The single most significant element of AME provision is social security. All cash Supply is drawn from the Consolidated Fund;
  - (b) **central government support for local authorities**: within total support of £106 billion in both DEL and AME, £103 billion is made up of voted grants and £3 billion from supported capital expenditure (revenue);
  - (c) **other non-voted spending**: £173 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)**: £33 billion not directly provided for in Supply Estimates is financed from other central government non-voted funds such as the Social Fund and the Lottery or directly from the Consolidated Fund as a standing service (e.g. judges' salaries, etc).
5. Within the main expenditure components there is a clear separation of spending into capital and resource budgets to ensure that short-term pressures do not squeeze essential capital investment. Table 2.1 and Chart 1 reflect this separation.
6. Detailed splits of each department's DEL and AME between voted and non-voted spending are shown separately for resource and capital spending in the tables in Section 3.



Chart 1 Relationship between supply expenditure and spending in DEL and spending in AME, 2008–09



† 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 £44.4 billion, less NHS Contributions of £18.6 billion.

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2008–09

£'000

Department	Spending in DEL		Spending in AME		Non-Budget
	Net Resources†	Net Capital‡	Net Resources†	Net Capital‡	
Department for Children, Schools and Families	45,640,429	4,831,205	-	-	943,701
Teachers' Pension Scheme (England & Wales)	-	-	11,137,785	-	-
Office for Standards in Education, Children's Services and Skills	171,699	981	-	-	-
Department of Health	94,444,365	1,932,811	92,895	10,000	-18,638,871
National Health Service Pension Scheme	-	-	14,071,096	-	-
Food Standards Agency	137,088	631	-	-	-
Department for Transport	5,905,563	6,045,080	3,980,103	-	287,200
Office of Rail Regulation	2	750	-	-	-
Department for Innovation, Universities and Skills	-4,033,349	72,842	42,543	4,754,856	22,428,341
Department for Communities and Local Government	28,648,403	2,923,197	1,219,543	-	3,552,443
Home Office	8,284,228	575,685	542,900	-	1,040,580
Charity Commission	30,971	700	-	-	-
Ministry of Justice	5,394,880	649,600	-	-	40,535,097
Ministry of Justice: Judicial Pensions Scheme	-	-	62,949	-	-
Northern Ireland Court Service	58,973	7,000	-	-	66,540
The National Archives	46,600	2,500	-	-	-
Crown Prosecution Service	629,798	5,300	-	-	-
Serious Fraud Office	39,049	3,530	-	-	-
HM Procurator General and Treasury Solicitor	13,972	4,000	-	-	-
Revenue and Customs Prosecutions Office	36,397	-	-	-	-
Ministry of Defence	33,567,283	7,870,045	930,316	-	30,371
Armed Forces retired pay, pensions etc	-	-	5,869,365	-	-
Foreign and Commonwealth Office	1,809,699	206,060	50,000	-	18,000
Department for International Development	4,010,309	881,000	288,970	-	-
Department for International Development: Overseas Superannuation	-	-	66,048	-	-
Department for Business, Enterprise and Regulatory Reform	-532,412	-672,398	138,781	50,000	4,537,286
UK Trade & Investment	91,505	248	21	-	-
Department for Business, Enterprise and Regulatory Reform: UKAEA pension schemes	-	-	267,343	-	-
Export Credits Guarantee Department	41,911	542	5,898	-	-4,904
Office of Fair Trading	67,702	1,364	-	-	-
Office of Gas and Electricity Markets	701	950	-	-	-
Postal Services Commission	1	150	-	-	-
Department for Environment, Food and Rural Affairs	4,086,265	664,892	12,700	-	923,710
Water Services Regulation Authority	1	300	47	-	-
Department for Culture, Media and Sport	107,079	-430,742	-	-	5,598,093
Department for Work and Pensions	6,302,933	74,903	56,768,191	-	5,353,700
Government Equalities Office	14,005	-	-	-	71,000
Northern Ireland Office	315,251	28,137	-	-	11,169,384
HM Treasury	186,898	4,800	128,040	14,000,000	-
HM Revenue and Customs	3,975,044	257,366	11,255,902	260,000	1
National Savings and Investments	161,153	488	-	-	-
The Statistics Board	210,060	21,000	-	-	-
Government Actuary's Department	557	222	46	-	-
Crown Estate Office	-	-	2,365	-	-
Cabinet Office	306,334	49,541	-	-	32,570
Security and Intelligence Agencies	1,707,900	302,285	6,500	-	-
Cabinet Office: Civil superannuation	-	-	7,204,000	-	-
National School of Government	405	1,070	-	-	-
Central Office of Information	708	-	-	-	-
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	24,026	1,600	-	-	-
House of Lords	110,018	9,825	820	-	-
House of Commons: Members	176,800	100	-	-	-
<b>Total (Supply Estimates presented by HM Treasury)</b>	<b>242,191,204</b>	<b>26,329,560</b>	<b>114,145,167</b>	<b>19,074,856</b>	<b>77,944,242</b>

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2008–09

£'000

Department	Spending in DEL		Spending in AME		Non-Budget
	Net Resources†	Net Capital‡	Net Resources†	Net Capital‡	
House of Commons: Administration	224,300	12,000	19,700	-	-
National Audit Office	107,700	15,740	-	-	-
Electoral Commission	25,185	675	-	-	-
<b>Total (Supply Estimates presented elsewhere)</b>	<b>357,185</b>	<b>28,415</b>	<b>19,700</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>242,548,389</b>	<b>26,357,975</b>	<b>114,164,867</b>	<b>19,074,856</b>	<b>77,944,242</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.

<b>In-year controls – DEL</b>	<p>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.</p> <p>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.</p> <p>9. <b>Table 2.2</b> shows (to the nearest £000) the control limits for all expenditure within total DEL for 2008–09 on a budgeting basis split between capital and resource budgets and between voted and non-voted elements. The total DEL figures for each department exclude depreciation and impairments, which form part of resource DEL. The reason for this is that since capital DEL already includes capital spending, to include the depreciation of those assets may be seen 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.</p>
<b>In-year controls – near -cash resource DEL</b>	<p>10. Departments are also expected to manage the near-cash element of their resource budget. A definition of near-cash can be found in the Consolidated Budgeting Guidance for 2008–09. A failure to live within announced plans would be treated in the same way as a DEL breach (see paragraph 7 above).</p>
<b>In-year controls – Administration costs</b>	<p>11. Administration Budgets are set for most civil service departments and are a component of Resource DEL. These budgets help to drive economy and efficiency in the running of government itself. Around 62 per cent of administration costs is accounted for by civil service pay. A further 33 per cent is accounted for by procurement of goods and services (e.g. accommodation, equipment, travel) and the remainder by other items (e.g. capital charges on assets used by civil servants such as buildings and IT equipment).</p> <p>12. Departments may, with Treasury approval and subject to normal Government Accounting rules, offset negative DEL income relating to their administrative activities against their Administration Budgets. This includes income from NDPBs and other UK public sector bodies outside the administration costs regime.</p> <p>13. Administration Budgets are notified to Parliament in the Supply Estimates. All changes to Administration Budgets require the specific approval of HM Treasury and will be notified to Parliament. Exceeding the Administration Budget would constitute a breach regardless of the position on the overall resource DEL and would be subject to investigation, report and possible penalty similar to the process described in paragraph 7 above.</p> <p>14. 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 <i>2007 Pre-Budget Report and Comprehensive Spending Review (Cm 7227)</i>. <b>Table 2.3</b> sets out Administration Budgets for 2008–09 for those departments that are within the administration costs regime. Administration Budgets in Table 2.3 for 2008–09 are not comparable to Table 2.3 in the SBI for 2007–08 due to changes, which include machinery of government changes, and notably the Ministry of Defence being included in administration budgets for the first time. There are no figures for the devolved administrations, which operate their own controls. Administration Budgets are after taking account of reclassifications implemented in line with the recommendation made by Sir Peter Gershon in his report <i>Releasing resource to the front line: Independent Review of Public Sector Efficiency, July 2004</i>.</p> <p>15. Outturn data and provision for Administration Budgets by department is provided in Table 1.9 of <i>Public Expenditure Statistical Analyses 2008 (HC 489)</i>.</p>

Table 2.2 Departmental Expenditure Limits, 2008-09

£'000

Departmental Group	Departmental Expenditure Limit†			<i>of which: Resource budget</i>			<i>and of which: Capital budget‡</i>		
	Voted	Non-Voted	Total	Voted	Non-Voted	Total	Voted	Non-Voted	Total
Department for Children, Schools and Families (1)	50,635,715	2,271,946	52,907,661	45,812,128	1,097,119	46,909,247	4,832,186	1,178,386	6,010,572
Department of Health (2)	95,727,346	2,133,485	97,860,831	94,581,453	-584,936	93,996,517	1,933,442	2,777,821	4,711,263
Department for Transport	11,582,878	1,672,966	13,255,844	5,905,563	449,947	6,355,510	6,045,080	1,248,111	7,293,191
Office of Rail Regulation	-313	-	-313	2	-	2	750	-	750
Department for Innovation, Universities and Skills	-3,963,712	22,187,133	18,223,421	-4,033,349	20,411,860	16,378,511	72,842	1,917,026	1,989,868
Department for Communities and Local Government : Main	6,845,529	4,405,133	11,250,662	4,046,356	280,304	4,326,660	2,837,115	4,137,885	6,975,000
Department for Communities and Local Government : Local	24,688,129	104,394	24,792,523	24,602,047	103,376	24,705,423	86,082	1,018	87,100
Home Office	8,751,672	1,003,717	9,755,389	8,284,228	781,686	9,065,914	575,685	278,315	854,000
Charity Commission	30,851	-	30,851	30,971	-	30,971	700	-	700
Ministry of Justice (3)	5,766,688	3,832,929	9,599,617	5,500,453	3,807,370	9,307,823	659,100	32,000	691,100
Law Officers'	723,457	6,283	729,740	719,216	6,283	725,499	12,830	-	12,830
Departments (4)									
Ministry of Defence (5)	34,028,368	47,403	34,075,771	33,567,283	56,038	33,623,321	7,870,045	851	7,870,896
Foreign and Commonwealth Office	1,910,709	20,000	1,930,709	1,809,699	20,000	1,829,699	206,060	-	206,060
Department for International Development (6)	4,869,309	868,519	5,737,828	4,010,309	858,519	4,868,828	881,000	10,000	891,000
UK Trade & Investment	91,587	-	91,587	91,505	-	91,505	248	-	248
Department for Business, Enterprise and Regulatory Reform (7)	-1,242,263	4,547,869	3,305,606	-532,412	2,683,463	2,151,051	-672,398	1,900,417	1,228,019
Export Credits Guarantee Department	41,987	-	41,987	41,911	-	41,911	542	-	542
Office of Fair Trading	66,872	-	66,872	67,702	-	67,702	1,364	-	1,364
Office of Gas and Electricity Markets	651	-	651	701	-	701	950	-	950
Postal Services Commission	-379	-	-379	1	-	1	150	-	150
Department for Environment, Food and Rural Affairs	4,659,157	-913,632	3,745,525	4,086,265	-1,149,821	2,936,444	664,892	335,189	1,000,081
Water Services Regulation Authority	27	-	27	1	-	1	300	-	300
Department for Culture, Media and Sport	-330,119	2,882,328	2,552,209	107,079	1,513,377	1,620,456	-430,742	1,475,495	1,044,753
Department for Work and Pensions	6,249,748	1,584,285	7,834,033	6,302,933	1,585,454	7,888,387	74,903	426	75,329
Government Equalities Office	14,005	69,597	83,602	14,005	63,161	77,166	-	7,000	7,000
Northern Ireland Office	304,862	879,113	1,183,975	315,251	891,571	1,206,822	28,137	43,766	71,903
HM Treasury	182,508	35,556	218,064	186,898	33,335	220,233	4,800	2,221	7,021
HM Revenue and Customs	4,053,410	395,049	4,448,459	3,975,044	391,401	4,366,445	257,366	3,648	261,014
National Savings and Investments	158,551	4,994	163,545	161,153	4,994	166,147	488	-	488

Table 2.2 Departmental Expenditure Limits, 2008-09

£'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
The Statistics Board	214,560	6,000	220,560	210,060	6,000	216,060	21,000	-	21,000
Government Actuary's Department	413	-	413	557	-	557	222	-	222
Crown Estate Office	-	-	-	-	-	-	-	-	-
Security and Intelligence Agencies	1,750,628	22,000	1,772,628	1,707,900	14,600	1,722,500	302,285	7,400	309,685
Cabinet Office (8)	321,596	39,520	361,116	307,447	39,470	346,917	50,611	50	50,661
Office of the Parliamentary Commissioner for Administration and the Health Service	23,726	187	23,913	24,026	187	24,213	1,600	-	1,600
Commissioner for England									
House of Lords	110,177	-	110,177	110,018	-	110,018	9,825	-	9,825
House of Commons: Members	176,300	-	176,300	176,800	-	176,800	100	-	100
House of Commons: Administration	217,300	-	217,300	224,300	-	224,300	12,000	-	12,000
National Audit Office	122,140	192	122,332	107,700	192	107,892	15,740	-	15,740
Electoral Commission	25,210	-	25,210	25,185	-	25,185	675	-	675
<b>Total</b>	<b>258,809,280</b>	<b>48,106,966</b>	<b>306,916,246</b>	<b>242,548,389</b>	<b>33,364,950</b>	<b>275,913,339</b>	<b>26,357,975</b>	<b>15,357,025</b>	<b>41,715,000</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.

(1) Includes Teachers' Pension Scheme (England & Wales), Office for Standards in Education, Children's Services and Skills.

(2) Includes National Health Service Pension Scheme, Food Standards Agency.

(3) Includes Ministry of Justice: Judicial Pensions Scheme, Northern Ireland Court Service, The National Archives.

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

(5) Includes Armed Forces retired pay, pensions etc.

(6) Includes Department for International Development: Overseas Superannuation.

(7) Includes Department for Business, Enterprise and Regulatory Reform: UKAEA pension schemes.

(8) Includes Cabinet Office: Civil superannuation, National School of Government, Central Office of Information.

Table 2.3 Administration Budgets, 2008–09

£'000

Department	Voted	Non-Voted	Total
Department for Children, Schools and Families	189,900	-	189,900
Office for Standards in Education, Children's Services and Skills	28,236	-	28,236
Department of Health	219,163	-	219,163
Food Standards Agency	50,439	-	50,439
Department for Transport	281,527	95	281,622
Office of Rail Regulation	2	-	2
Department for Innovation, Universities and Skills	70,000	-	70,000
Department for Communities and Local Government	280,261	-	280,261
Home Office	385,039	44,010	429,049
Charity Commission	30,971	-	30,971
Ministry of Justice	437,300	-	437,300
Northern Ireland Court Service	2,493	-	2,493
Crown Prosecution Service	56,027	-	56,027
HM Procurator General and Treasury Solicitor	13,972	-	13,972
Ministry of Defence (1)	2,294,141	-	2,294,141
Foreign and Commonwealth Office	425,287	5,282	430,569
Department for International Development	162,102	898	163,000
Department for Business, Enterprise and Regulatory Reform	332,173	-	332,173
Export Credits Guarantee Department	41,911	-	41,911
Office of Fair Trading	65,741	-	65,741
Office of Gas and Electricity Markets	701	-	701
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	356,000	-	356,000
Water Services Regulation Authority	1	-	1
Department for Culture, Media and Sport	49,258	-	49,258
Department for Work and Pensions	5,642,537	50,000	5,692,537
Government Equalities Office	4,085	-	4,085
Northern Ireland Office	77,139	-	77,139
HM Treasury	157,459	10,743	168,202
HM Revenue and Customs	4,222,262	43,662	4,265,924
National Savings and Investments	161,153	4,994	166,147
Government Actuary's Department	557	-	557
Cabinet Office	214,882	-	214,882
Security and Intelligence Agencies	86,500	500	87,000
National School of Government	405	-	405
<b>Total</b>	<b>16,339,625</b>	<b>160,184</b>	<b>16,499,809</b>

(1) The Ministry of Defence has been included in administration budgets for the first time.

## **Section 3.**

# **Supplementary budgetary tables**

---





# Department for Children, Schools and Families

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource DEL

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

Early Years and Childcare	648,078	604,811	728,048	929,079	1,077,432	1,189,799	1,299,562	1,541,762	1,682,862
---------------------------	---------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------

*of which:*

Childcare	158,192	-	-	-	-	-	6,700	21,000	41,900
-----------	---------	---	---	---	---	---	-------	--------	--------

Support for Children and Families not paid through Local Authorities

RfR 1 C	158,192	-	-	-	-	-	6,700	21,000	41,900
---------	---------	---	---	---	---	---	-------	--------	--------

Sure Start	184,108	604,811	728,048	929,079	1,077,432	1,189,799	1,292,862	1,520,762	1,640,962
------------	---------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------

Sure Start Current grants not through Local Authorities

RfR 2 A	184,108	351,077	438,076	440,803	35,343	63,207	76,459	74,359	70,859
---------	---------	---------	---------	---------	--------	--------	--------	--------	--------

Sure Start Schools Current Grants not through Local Authorities

RfR 2 B	-	-	-	-	17,697	29,340	14,630	14,630	14,630
---------	---	---	---	---	--------	--------	--------	--------	--------

*Sure Start Current Grants for Local Area Agreements*

RfR 2	-	-	-	-	207,326	180,103	-	-	-
-------	---	---	---	---	---------	---------	---	---	---

LA Current Grants

RfR 2 C	-	253,734	289,972	488,276	817,066	917,149	1,201,773	1,431,773	1,555,473
---------	---	---------	---------	---------	---------	---------	-----------	-----------	-----------

Under fives	305,778	-	-	-	-	-	-	-	-
-------------	---------	---	---	---	---	---	---	---	---

Support for Children and Families not paid through Local Authorities

RfR 1 C	5,415	-	-	-	-	-	-	-	-
---------	-------	---	---	---	---	---	---	---	---

*Childcare provision through LEA's*

RfR 1	300,363	-	-	-	-	-	-	-	-
-------	---------	---	---	---	---	---	---	---	---

<b>School including Sixth Forms</b>	<b>4,907,960</b>	<b>5,241,416</b>	<b>5,589,180</b>	<b>6,289,083</b>	<b>33,510,555</b>	<b>35,582,857</b>	<b>37,140,476</b>	<b>38,578,412</b>	<b>40,273,764</b>
-------------------------------------	------------------	------------------	------------------	------------------	-------------------	-------------------	-------------------	-------------------	-------------------

*of which:*

Primary, Secondary and Sixth Forms	4,907,960	5,241,416	5,589,180	6,289,083	33,510,555	35,582,857	37,140,476	38,578,412	40,273,764
------------------------------------	-----------	-----------	-----------	-----------	------------	------------	------------	------------	------------

Activities to Support all Functions

RfR 1 A	1,083	637	795	667	417	963	1,015	1,014	1,014
---------	-------	-----	-----	-----	-----	-----	-------	-------	-------

Support for Schools and Teachers not through Local Education Authorities

RfR 1 B	347,664	479,644	564,142	629,361	804,885	1,119,847	1,726,530	1,939,218	2,194,938
---------	---------	---------	---------	---------	---------	-----------	-----------	-----------	-----------

Support for Children and Families not paid through Local Authorities

RfR 1 C	9,110	5,366	-	-	1,440	31,883	31,003	31,003	31,003
---------	-------	-------	---	---	-------	--------	--------	--------	--------

Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes

RfR 1 D	1,399,134	1,525,453	1,654,764	1,783,093	1,943,872	2,039,600	2,106,881	2,183,881	2,262,881
---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Compensation to Former College of Education Staff

RfR 1 E	11,290	12,010	11,189	11,199	11,307	11,725	11,798	11,793	11,791
---------	--------	--------	--------	--------	--------	--------	--------	--------	--------

*Capital Modernisation Fund Supporting all Functions*

RfR 1	6,053	-	-	-	-	-	-	-	-
-------	-------	---	---	---	---	---	---	---	---

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	3,133,626	3,218,306	3,358,290	3,864,763	4,172,298	4,314,924	3,699,955	3,796,493	3,879,086
Dedicated School Grants									
RfR 1 J	-	-	-	-	26,576,336	28,063,915	29,563,294	30,615,010	31,893,051
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>2,791,257</b>	<b>3,428,990</b>	<b>3,752,114</b>	<b>4,417,760</b>	<b>4,801,261</b>	<b>4,991,135</b>	<b>5,272,749</b>	<b>5,512,038</b>	<b>5,753,754</b>
<i>of which:</i>									
Education Maintenance Allowances	120,452	141,984	239,224	-	-	-	-	-	-
EMA's not through LEA's RfR 1	1,377	17,346	188,657	-	-	-	-	-	-
EMA's through LEA's (DEL) RfR 1	119,075	124,638	50,567	-	-	-	-	-	-
Educational Qualifications	16,272	7,796	9,479	7,717	18,932	7,043	89,417	93,417	95,417
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 D	16,272	7,796	9,479	7,717	18,932	7,043	89,417	93,417	95,417
Learning and Skills Council	2,612,126	3,234,258	3,444,316	4,358,406	4,722,974	4,917,210	5,063,599	5,258,599	5,505,599
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 D	2,612,126	3,234,258	3,444,316	4,358,406	4,722,974	4,917,210	5,063,599	5,258,599	5,505,599
Other	42,407	44,952	59,095	51,637	59,355	66,882	119,733	160,022	152,738
Activities to Support all Functions RfR 1 A	2,920	-485	-2,278	6,492	-296	-1,321	-21	-21	-21
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 D	39,487	45,437	61,373	45,145	59,651	68,203	119,754	160,043	152,759
<b>Support for Children, Young people and Families</b>	<b>1,180,147</b>	<b>1,479,498</b>	<b>1,125,365</b>	<b>1,193,318</b>	<b>1,165,902</b>	<b>1,497,458</b>	<b>541,569</b>	<b>790,834</b>	<b>1,425,075</b>
<i>of which:</i>									
Connexions	428,287	492,183	502,703	554,286	520,320	418,792	83,456	49,340	24,143
Support for Children and Families not paid through Local Authorities RfR 1 C	428,287	492,183	502,703	497,339	479,952	147,711	42,303	18,187	-7,010
Current Grants to Local Authorities to support Children and Families RfR 1 H	-	-	-	56,947	40,368	271,081	41,153	31,153	31,153
Other Support for Young People	39,221	30,030	24,080	24,360	14,762	915	240	240	240
Support for Children and Families not paid through Local Authorities RfR 1 C	38,457	30,030	24,080	24,360	14,762	-55	-	-	-

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 D	764	-	-	-	-	970	240	240	240
Children, Young People and Families Programmes	712,639	957,285	598,582	614,672	630,820	1,077,751	457,873	741,254	1,400,692
Support for Children and Families not paid through Local Authorities RfR 1 C	84,442	112,113	173,688	203,488	153,106	204,101	337,411	538,509	1,027,582
Current Grants for Local Area Agreements to Support Children and Families RfR 1	-	-	-	-	146,383	696,879	-	-	-
Current Grants to Local Authorities to support Children and Families RfR 1 H	488,314	583,203	203,315	242,342	188,384	53,537	120,462	202,745	373,110
Children's Fund RfR 3	139,883	261,969	55,363	39,672	39,423	41,786	-	-	-
LA Current Grants RfR 3	-	-	166,216	129,170	103,524	81,448	-	-	-
<b>Activities to Support all Functions</b>	<b>190,074</b>	<b>216,665</b>	<b>237,588</b>	<b>212,617</b>	<b>231,630</b>	<b>256,945</b>	<b>218,436</b>	<b>213,689</b>	<b>209,844</b>
<i>of which:</i>									
Activities To Support All Functions	190,074	216,665	237,588	212,617	231,630	256,945	218,436	213,689	209,844
Activities to Support all Functions RfR 1 A	190,074	216,665	237,588	212,617	231,630	256,945	218,436	213,689	209,844
<b>Area Based Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,167,637</b>	<b>1,284,816</b>	<b>1,235,599</b>
<i>of which:</i>									
Area Based Grants	-	-	-	-	-	-	1,167,637	1,284,816	1,235,599
Area Based Grants RfR 1 K	-	-	-	-	-	-	1,167,637	1,284,816	1,235,599
<b>Total voted</b>	<b>9,717,516</b>	<b>10,971,380</b>	<b>11,432,295</b>	<b>13,041,857</b>	<b>40,786,780</b>	<b>43,518,194</b>	<b>45,640,429</b>	<b>47,921,551</b>	<b>50,580,898</b>
<b>Non-voted†</b>									
<b>Early Years and Childcare</b>	<b>-</b>	<b>-341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Sure Start	-	-341	-	-	-	-	-	-	-
<b>School including Sixth Forms</b>	<b>513,296</b>	<b>605,983</b>	<b>677,753</b>	<b>778,286</b>	<b>877,417</b>	<b>938,844</b>	<b>703,905</b>	<b>702,405</b>	<b>694,905</b>
<i>of which:</i>									
Primary, Secondary and Sixth Forms	513,296	605,983	677,753	778,286	877,417	938,844	703,905	702,405	694,905

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>76,541</b>	<b>90,110</b>	<b>122,271</b>	<b>142,404</b>	<b>162,177</b>	<b>153,168</b>	<b>129,308</b>	<b>105,061</b>	<b>107,808</b>
<i>of which:</i>									
Educational Qualifications	76,541	91,356	122,271	142,404	162,177	153,168	129,308	105,061	107,808
Other	-	-1,246	-	-	-	-	-	-	-
<b>Support for Children, Young people and Families</b>	<b>83,557</b>	<b>92,896</b>	<b>106,520</b>	<b>102,438</b>	<b>106,577</b>	<b>108,783</b>	<b>117,599</b>	<b>126,748</b>	<b>135,386</b>
<i>of which:</i>									
Children, Young People and Families Programmes	83,557	92,896	106,520	102,438	106,577	108,783	117,599	126,748	135,386
<b>Activities to Support all Functions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,256</b>	<b>191,240</b>	<b>240,672</b>
<i>of which:</i>									
Activities To Support All Functions	-	-	-	-	-2,739	-	138,256	191,240	240,672
<b>Total non-voted</b>	<b>673,394</b>	<b>788,648</b>	<b>906,544</b>	<b>1,023,128</b>	<b>1,143,432</b>	<b>1,200,795</b>	<b>1,089,068</b>	<b>1,125,454</b>	<b>1,178,771</b>
<b>Total resource budget DEL</b>	<b>10,390,910</b>	<b>11,760,028</b>	<b>12,338,839</b>	<b>14,064,985</b>	<b>41,930,212</b>	<b>44,718,989</b>	<b>46,729,497</b>	<b>49,047,005</b>	<b>51,759,669</b>

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

<b>Activities to Support all Functions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Activities To Support All Functions	-	-	-	-	-	12,000	-	-	-
Activities to Support all Functions RfR 1 A	-	-	-	-	-	12,000	-	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

***Voted in Estimate entitled: Teachers' Pension Scheme (England & Wales)***

<b>Teachers' Pension Scheme</b>	<b>7,283,954</b>	<b>6,612,032</b>	<b>6,343,717</b>	<b>8,037,101</b>	<b>8,658,435</b>	<b>10,704,763</b>	<b>11,137,785</b>	<b>11,680,640</b>	<b>12,257,888</b>
---------------------------------	------------------	------------------	------------------	------------------	------------------	-------------------	-------------------	-------------------	-------------------

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Teachers' Pension Scheme	7,283,954	6,612,032	6,343,717	8,037,101	8,658,435	10,704,763	11,137,785	11,680,640	12,257,888
Pension and associated payments RfR 1 A	7,283,954	6,612,032	6,343,717	8,037,101	8,658,435	10,704,763	11,137,785	11,680,640	12,257,888
<b>Total voted</b>	<b>7,283,954</b>	<b>6,612,032</b>	<b>6,343,717</b>	<b>8,037,101</b>	<b>8,658,435</b>	<b>10,704,763</b>	<b>11,137,785</b>	<b>11,680,640</b>	<b>12,257,888</b>
<b>Non-voted†</b>									
Teachers' Pension Scheme	-128,384	-37,472	-154	-134	-59,248	-51,528	-169	-175	-181
<i>of which:</i>									
Teachers' Pension Scheme	-128,384	-37,472	-154	-134	-59,248	-51,528	-169	-175	-181
<b>Total non-voted</b>	<b>-128,384</b>	<b>-37,472</b>	<b>-154</b>	<b>-134</b>	<b>-59,248</b>	<b>-51,528</b>	<b>-169</b>	<b>-175</b>	<b>-181</b>
<b>Total resource budget AME</b>	<b>7,155,570</b>	<b>6,574,560</b>	<b>6,343,563</b>	<b>8,036,967</b>	<b>8,599,187</b>	<b>10,665,235</b>	<b>11,137,616</b>	<b>11,680,465</b>	<b>12,257,707</b>

<b>Total resource budget</b>	<b>17,546,480</b>	<b>18,334,588</b>	<b>18,682,402</b>	<b>22,101,952</b>	<b>50,528,399</b>	<b>55,384,224</b>	<b>57,867,113</b>	<b>60,727,470</b>	<b>64,017,376</b>
------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

*of which:*

Voted	17,001,470	17,583,412	17,776,012	21,078,958	49,445,215	54,234,957	56,778,214	59,602,191	62,838,786
NDPBs' net spending (non-voted)	673,394	790,235	906,544	1,023,128	1,146,171	1,200,795	950,812	934,214	938,099
Other non-voted	-129,374	-101,391	-1,158	-2,083	-61,987	-51,528	138,087	191,065	240,491

*and of which:*

Central government own spending	9,492,852	9,332,664	9,513,958	11,177,006	11,964,577	14,725,360	14,902,359	15,923,000	17,281,424
Central government finance to LAs	8,052,638	8,939,592	9,167,440	10,922,997	38,564,822	40,658,864	42,964,754	44,804,470	46,735,952

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

Resource DEL in budgets	9,717,516	10,971,380	11,432,295	13,041,857	40,786,780	43,518,194	45,640,429	47,921,551	50,580,898
Capital DEL in budgets	1,885,206	2,454,343	2,848,210	3,024,418	3,004,033	4,469,807	4,810,905	5,342,905	6,921,105

**Resource AME (in Estimate):**

Resource AME in budgets	-	-	-	-	-	12,000	-	-	-
Capital AME in budgets	-	-	-	-	-	-	-	-	-

**Non-Budget:**

Other spending outside budgets	-	-	-	839	-	-	-	-	-
Grants to NDPBs to finance their spending	677,910	812,619	941,833	1,029,140	1,114,104	1,202,125	943,701	927,103	930,988

<b>Total resource consumption in Estimate</b>	<b>12,280,632</b>	<b>14,238,342</b>	<b>15,222,338</b>	<b>17,096,254</b>	<b>44,904,917</b>	<b>49,202,126</b>	<b>51,395,035</b>	<b>54,191,559</b>	<b>58,432,991</b>
---	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

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

Resource AME in budgets	7,283,954	6,612,032	6,343,717	8,037,101	8,658,435	10,704,763	11,137,785	11,680,640	12,257,888
-------------------------	-----------	-----------	-----------	-----------	-----------	------------	------------	------------	------------

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	10,500	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>7,283,954</b>	<b>6,612,032</b>	<b>6,343,717</b>	<b>8,047,601</b>	<b>8,658,435</b>	<b>10,704,763</b>	<b>11,137,785</b>	<b>11,680,640</b>	<b>12,257,888</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL*****Voted in Estimate entitled: Department for Children, Schools and Families***

<b>Early Years and Childcare</b>	<b>31,763</b>	<b>116,036</b>	<b>192,781</b>	<b>310,477</b>	<b>286,586</b>	<b>601,975</b>	<b>295,025</b>	<b>383,025</b>	<b>315,025</b>
----------------------------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

*of which:*

Childcare	263	-	-	-	-	-	-	-	-
Support for Children and Families not paid through Local Authorities									
RfR 1 C	263	-	-	-	-	-	-	-	-
Sure Start	31,500	116,036	192,781	310,477	286,586	601,975	295,025	383,025	315,025
Sure Start Current grants not through Local Authorities									
RfR 2 A	31,500	23,723	48,989	44,682	-	1,001	-	-	-
LA Capital Grants									
RfR 2 D	-	92,313	143,792	265,795	286,586	600,974	295,025	383,025	315,025

<b>School including Sixth Forms</b>	<b>1,810,407</b>	<b>2,291,670</b>	<b>2,611,238</b>	<b>2,684,724</b>	<b>2,631,147</b>	<b>3,689,409</b>	<b>4,206,600</b>	<b>4,661,600</b>	<b>6,272,600</b>
-------------------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

*of which:*

Primary, Secondary and Sixth Forms	1,810,407	2,291,670	2,611,238	2,684,724	2,631,147	3,689,409	4,206,600	4,661,600	6,272,600
Activities to Support all Functions									
RfR 1 A	3,425	-	-	-	-	-	-	-	-
Support for Schools and Teachers not through Local Education Authorities									
RfR 1 B	101,893	161,981	248,126	284,247	423,316	456,067	371,300	287,300	83,300
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 D	200	-	-	-	-	-	-	-	-
Capital Modernisation Fund Supporting all Functions									
RfR 1	82,275	3,914	5,529	-	-	-	-	-	-
Capital Grants for Local Education Authorities to Support Schools									
RfR 1 G	1,501,519	2,069,785	2,357,307	2,400,477	2,207,831	3,233,342	3,835,300	4,374,300	6,189,300
Capital Modernisation Fund through Local Education Authorities									
RfR 1	121,095	55,990	276	-	-	-	-	-	-

<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>18,054</b>	<b>20,329</b>	<b>15,238</b>	<b>993</b>	<b>29,813</b>	<b>95,000</b>	<b>210,000</b>	<b>210,000</b>	<b>240,000</b>
---	---------------	---------------	---------------	------------	---------------	---------------	----------------	----------------	----------------

*of which:*

Educational Qualifications	-	9	49	-	-	-	-	-	-
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes									
RfR 1 D	-	9	49	-	-	-	-	-	-
Learning and Skills Council	18,054	20,320	15,189	993	29,801	95,000	210,000	210,000	240,000



£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 D	18,054	20,320	15,189	993	29,801	95,000	210,000	210,000	240,000
Other	-	-	-	-	12	-	-	-	-
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 D	-	-	-	-	12	-	-	-	-
<b>Support for Children, Young people and Families</b>	<b>20,433</b>	<b>24,401</b>	<b>28,001</b>	<b>26,269</b>	<b>53,201</b>	<b>81,309</b>	<b>107,980</b>	<b>96,980</b>	<b>102,180</b>
<i>of which:</i>									
Connexions	20	65	-	-	-	-	-	-	-
Support for Children and Families not paid through Local Authorities RfR 1 C	20	65	-	-	-	-	-	-	-
Children, Young People and Families Programmes	20,413	24,336	28,001	26,269	53,201	81,309	107,980	96,980	102,180
Support for Children and Families not paid through Local Authorities RfR 1 C	5,334	6,350	7,582	7,379	3,639	11,220	63,452	57,352	56,752
<i>Capital Modernisation Fund Supporting all Functions</i> RfR 1	2,507	5,000	-3	-	-	-	-	-	-
Current Grants to Local Authorities to support Children and Families RfR 1 H	-	-540	-	-	-	-	-	-	-
Capital Grants to Local Authorities to support Children and Families RfR 1 I	2,823	4,026	20,389	18,876	49,562	70,089	44,528	39,628	45,428
<i>Capital Modernisation Fund through Local Education Authorities</i> RfR 1	9,749	9,500	-	-	-	-	-	-	-
<i>Children's Fund</i> RfR 3	-	-	33	14	-	-	-	-	-
<b>Activities to Support all Functions</b>	<b>15,521</b>	<b>13,500</b>	<b>10,077</b>	<b>10,484</b>	<b>17,011</b>	<b>13,974</b>	<b>11,600</b>	<b>10,900</b>	<b>10,900</b>
<i>of which:</i>									
Activities To Support All Functions	15,521	13,500	10,077	10,484	17,011	13,974	11,600	10,900	10,900
Activities to Support all Functions RfR 1 A	15,521	13,500	10,077	10,484	17,011	13,974	11,600	10,900	10,900
<b>Total voted</b>	<b>1,896,178</b>	<b>2,465,936</b>	<b>2,857,335</b>	<b>3,032,947</b>	<b>3,017,758</b>	<b>4,481,667</b>	<b>4,831,205</b>	<b>5,362,505</b>	<b>6,940,705</b>
<b>Non-voted†</b>									
<b>School including Sixth Forms</b>	<b>822,368</b>	<b>1,001,927</b>	<b>1,199,704</b>	<b>1,377,807</b>	<b>1,022,300</b>	<b>1,035,454</b>	<b>1,044,705</b>	<b>944,705</b>	<b>544,705</b>
<i>of which:</i>									
Primary, Secondary and Sixth Forms	822,368	1,001,927	1,199,704	1,377,807	1,022,300	1,035,454	1,044,705	944,705	544,705

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>735</b>	<b>430</b>	<b>846</b>	<b>813</b>	<b>486</b>	<b>4,527</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>of which:</i>									
Educational Qualifications	735	430	846	813	486	4,527	500	500	500
<b>Support for Children, Young people and Families</b>	<b>10,775</b>	<b>428</b>	<b>9,905</b>	<b>-509</b>	<b>12,367</b>	<b>10,218</b>	<b>9,468</b>	<b>9,468</b>	<b>9,468</b>
<i>of which:</i>									
Children, Young People and Families Programmes	10,775	428	9,905	-509	12,367	10,218	9,468	9,468	9,468
<b>Activities to Support all Functions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,713</b>	<b>58,494</b>	<b>135,294</b>
<i>of which:</i>									
Activities To Support All Functions	-	-	-	-	-	-	123,713	58,494	135,294
<b>Total non-voted</b>	<b>833,878</b>	<b>1,002,785</b>	<b>1,210,455</b>	<b>1,378,111</b>	<b>1,035,153</b>	<b>1,050,199</b>	<b>1,178,386</b>	<b>1,013,167</b>	<b>689,967</b>
<b>Total capital budget DEL</b>	<b>2,730,056</b>	<b>3,468,721</b>	<b>4,067,790</b>	<b>4,411,058</b>	<b>4,052,911</b>	<b>5,531,866</b>	<b>6,009,591</b>	<b>6,375,672</b>	<b>7,630,672</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>2,730,056</b>	<b>3,468,721</b>	<b>4,067,790</b>	<b>4,411,058</b>	<b>4,052,911</b>	<b>5,531,866</b>	<b>6,009,591</b>	<b>6,375,672</b>	<b>7,630,672</b>
<i>of which:</i>									
Voted	1,896,178	2,465,936	2,857,335	3,032,947	3,017,758	4,481,667	4,831,205	5,362,505	6,940,705
NDPBs' net spending (non-voted)	6,347	3,220	3,378	3,443	3,851	9,141	671	671	671
Other non-voted	827,531	999,565	1,207,077	1,374,668	1,031,302	1,041,058	1,177,715	1,012,496	689,296
<i>and of which:</i>									
Central government own spending	267,339	238,082	338,949	351,242	477,630	586,403	780,736	624,717	526,917
Central government finance to LAs	2,462,717	3,230,639	3,728,841	4,059,816	3,575,281	4,945,463	5,228,855	5,750,955	7,103,755
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Children, Schools and Families</b>									
Capital DEL in budgets	13,529	11,176	9,117	8,525	13,784	11,860	20,300	19,600	19,600
Capital AME in budgets	-	-	-	-	-	-	-	-	-
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>13,529</b>	<b>11,176</b>	<b>9,117</b>	<b>8,525</b>	<b>13,784</b>	<b>11,860</b>	<b>20,300</b>	<b>19,600</b>	<b>19,600</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Children, Schools and Families‡</b>									
Capital DEL in budgets	1,885,206	2,454,343	2,848,210	3,024,418	3,004,033	4,469,807	4,810,905	5,342,905	6,921,105
Capital AME in budgets	-	-	-	-	-	-	-	-	-

† 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

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

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Office for Standards in Education, Children's Services and Skills</i>									
Office of Her Majesty's Chief Inspector of Schools in England	221,326	235,515	254,995	263,426	204,618	216,092	171,699	176,700	181,900
<i>of which:</i>									
Office of Her Majesty's Chief Inspector of Schools in England	221,326	235,515	254,995	263,426	204,618	216,092	171,699	176,700	181,900
Administration and Inspection RfR 1 A	221,326	235,515	254,995	263,426	204,618	216,092	171,699	176,700	181,900
<b>Total voted</b>	<b>221,326</b>	<b>235,515</b>	<b>254,995</b>	<b>263,426</b>	<b>204,618</b>	<b>216,092</b>	<b>171,699</b>	<b>176,700</b>	<b>181,900</b>
<i>Non-voted†</i>									
Office of Her Majesty's Chief Inspector of Schools in England									
<i>of which:</i>									
Unallocated Provision	-	-	-	-	-	-	8,051	13,515	3,661
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,051</b>	<b>13,515</b>	<b>3,661</b>
<b>Total resource budget DEL</b>	<b>221,326</b>	<b>235,515</b>	<b>254,995</b>	<b>263,426</b>	<b>204,618</b>	<b>216,092</b>	<b>179,750</b>	<b>190,215</b>	<b>185,561</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>221,326</b>	<b>235,515</b>	<b>254,995</b>	<b>263,426</b>	<b>204,618</b>	<b>216,092</b>	<b>179,750</b>	<b>190,215</b>	<b>185,561</b>
<i>of which:</i>									
Voted	221,326	235,515	254,995	263,426	204,618	216,092	171,699	176,700	181,900
Other non-voted	-	-	-	-	-	-	8,051	13,515	3,661
<i>and of which:</i>									
Central government own spending	221,326	235,515	254,995	263,426	204,618	216,092	179,750	190,215	185,561

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				

**NB Voted net resource outturn in Estimate entitled: Office for Standards in Education, Children's Services and Skills**

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	221,326	235,515	255,314	263,479	204,618	216,092	171,699	176,700	181,900
Capital DEL in budgets	-	-	93	5	-185	-	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>221,326</b>	<b>235,515</b>	<b>255,407</b>	<b>263,484</b>	<b>204,433</b>	<b>216,092</b>	<b>171,699</b>	<b>176,700</b>	<b>181,900</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				

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

Office of Her Majesty's Chief Inspector of Schools in England	6,299	2,327	2,012	1,458	15	-	981	-	-
---	-------	-------	-------	-------	----	---	-----	---	---

*of which:*

Office of Her Majesty's Chief Inspector of Schools in England	6,299	2,327	2,012	1,458	15	-	981	-	-
---	-------	-------	-------	-------	----	---	-----	---	---

Administration and Inspection

RfR 1 A	6,299	2,327	2,012	1,458	15	-	981	-	-
---------	-------	-------	-------	-------	----	---	-----	---	---

<b>Total voted</b>	<b>6,299</b>	<b>2,327</b>	<b>2,012</b>	<b>1,458</b>	<b>15</b>	<b>-</b>	<b>981</b>	<b>-</b>	<b>-</b>
--------------------	--------------	--------------	--------------	--------------	-----------	----------	------------	----------	----------

*Non-voted†*

Office of Her Majesty's Chief Inspector of Schools in England	-	-	-	-	-708	-	-	-	-
---	---	---	---	---	------	---	---	---	---

*of which:*

Office of Her Majesty's Chief Inspector of Schools in England	-	-	-	-	-708	-	-	-	-
---	---	---	---	---	------	---	---	---	---

<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
------------------------	----------	----------	----------	----------	-------------	----------	----------	----------	----------

<b>Total capital budget DEL</b>	<b>6,299</b>	<b>2,327</b>	<b>2,012</b>	<b>1,458</b>	<b>-693</b>	<b>-</b>	<b>981</b>	<b>-</b>	<b>-</b>
---------------------------------	--------------	--------------	--------------	--------------	-------------	----------	------------	----------	----------

**Capital AME**

<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
---------------------------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Total capital budget</b>	<b>6,299</b>	<b>2,327</b>	<b>2,012</b>	<b>1,458</b>	<b>-693</b>	<b>-</b>	<b>981</b>	<b>-</b>	<b>-</b>
-----------------------------	--------------	--------------	--------------	--------------	-------------	----------	------------	----------	----------

*of which:*

Voted	6,299	2,327	2,012	1,458	15	-	981	-	-
Other non-voted	-	-	-	-	-708	-	-	-	-

*and of which:*

Central government own spending	6,299	2,327	2,012	1,458	-693	-	981	-	-
Public Corporations	-	-	-	-	-	-	-	-	-

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>NB Voted net capital in Estimate entitled: Office for Standards in Education, Children's Services and Skills</b>									
Capital DEL in budgets	6,299	2,327	2,012	1,458	15	-	981	-	-
<b>Total net capital in Estimate</b>	<b>6,299</b>	<b>2,327</b>	<b>2,012</b>	<b>1,458</b>	<b>15</b>	<b>-</b>	<b>981</b>	<b>-</b>	<b>-</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Office for Standards in Education, Children's Services and Skills‡**

Capital DEL in budgets	-	-	93	5	-185	-	-	-	-
------------------------	---	---	----	---	------	---	---	---	---

† 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

# Department of Health

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource DEL

#### *Voted in Estimate entitled: Department of Health*

National Health Service (NHS)	56,354,714	62,200,049	67,031,097	74,231,102	78,911,599	88,893,292	93,140,687	98,955,704	105,387,506
-------------------------------	------------	------------	------------	------------	------------	------------	------------	------------	-------------

*of which:*

Hospital and Community Health Services	53,513,983	58,933,532	63,731,109	70,973,987	76,642,703	86,418,341	90,641,113	96,139,590	102,394,381
--	------------	------------	------------	------------	------------	------------	------------	------------	-------------

*of which:*

Health Authorities unified budget and central allocations and grants to local authorities	53,513,983	58,933,532	63,731,109	70,973,987	76,642,703	86,418,341	90,641,113	96,139,590	102,394,381
---	------------	------------	------------	------------	------------	------------	------------	------------	-------------

Strategic health authorities and primary care trusts unified budgets and central allocations

RfR 1 A	53,065,195	58,542,314	63,453,375	70,712,558	76,448,737	86,196,406	89,622,229	95,099,590	101,291,381
---------	------------	------------	------------	------------	------------	------------	------------	------------	-------------

Research and Development

RfR 1 E	-	-	-	-	-	-	824,884	846,000	909,000
---------	---	---	---	---	---	---	---------	---------	---------

Strategic health authorities and primary care trusts grants to local authorities

RfR 1 F	448,788	391,218	277,734	261,429	193,966	221,935	194,000	194,000	194,000
---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Family Health Services	2,024,033	2,140,505	2,129,489	2,130,963	1,021,432	1,064,193	1,092,755	1,223,256	1,276,824
------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

*of which:*

General dental services	1,221,218	1,283,216	1,245,503	1,037,886	19,086	-	-	-	-
-------------------------	-----------	-----------	-----------	-----------	--------	---	---	---	---

*FHS - general dental services*

RfR 1	1,221,218	1,283,216	1,245,503	1,037,886	19,086	-	-	-	-
-------	-----------	-----------	-----------	-----------	--------	---	---	---	---

General ophthalmic services	304,496	321,611	340,756	357,768	380,588	410,001	426,600	449,366	474,362
-----------------------------	---------	---------	---------	---------	---------	---------	---------	---------	---------

*FHS - general ophthalmic services*

RfR 1 D	304,496	321,611	340,756	357,768	380,588	410,001	426,600	449,366	474,362
---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Pharmaceutical services	919,148	961,635	965,623	1,162,165	1,033,473	1,075,194	1,110,155	1,242,303	1,302,082
-------------------------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------

*FHS - pharmaceutical services*

RfR 1 B	919,148	961,635	965,623	1,162,165	1,033,473	1,075,194	1,110,155	1,242,303	1,302,082
---------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------



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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Prescription charges income	-420,829	-425,957	-422,393	-426,856	-411,715	-421,002	-444,000	-468,413	-499,620
FHS - prescription charges income RfR 1 C	-420,829	-425,957	-422,393	-426,856	-411,715	-421,002	-444,000	-468,413	-499,620
<b>Central Health and Miscellaneous Services</b>	<b>501,480</b>	<b>821,744</b>	<b>877,140</b>	<b>839,938</b>	<b>983,358</b>	<b>1,144,962</b>	<b>1,148,016</b>	<b>1,338,811</b>	<b>1,466,459</b>
<i>of which:</i>									
EEA Medical Costs	250,886	390,476	428,710	516,918	598,069	695,293	749,000	885,383	980,682
Welfare food and European Economic Area and other countries medical costs RfR 2 D	250,886	390,476	428,710	516,918	598,069	695,293	749,000	885,383	980,682
Other Central Health and Miscellaneous Services	148,212	293,614	329,048	219,173	274,947	325,167	281,424	328,292	357,680
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services RfR 2 C	148,028	293,614	329,048	219,173	274,947	325,167	281,424	328,292	357,680
Other personal social services RfR 2 E	184	-	-	-	-	-	-	-	-
Welfare Foods	102,382	137,654	119,382	103,847	110,342	124,502	117,592	125,136	128,097
Welfare food and European Economic Area and other countries medical costs RfR 2 D	102,382	137,654	119,382	103,847	110,342	124,502	117,592	125,136	128,097
Departmental Administration including agencies	315,218	304,268	293,359	286,214	264,106	265,796	258,803	254,047	249,842
Central department RfR 2 A	296,689	280,953	272,187	259,629	239,058	241,505	229,631	225,021	220,564
NHS Purchasing and Supplies Authority RfR 2 B	18,552	20,267	21,172	26,585	25,048	25,033	29,173	29,027	29,279
NHS Estates Agency: dividend on public dividend capital and repayment of loans RfR 2	-23	-23	-	-	-	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans. RfR 2 F	-	3,071	-	-	-	-742	-1	-1	-1
<b>Personal Social Services (PSS)</b>	<b>1,472,729</b>	<b>1,462,232</b>	<b>1,963,970</b>	<b>1,945,034</b>	<b>1,708,524</b>	<b>1,770,545</b>	<b>1,303,678</b>	<b>1,430,064</b>	<b>1,523,556</b>
<i>of which:</i>									
Personal Social Services	40,611	37,061	93,211	65,301	130,501	160,381	242,660	227,065	231,140
Other personal social services RfR 2 E	40,611	37,061	93,211	65,301	130,501	160,381	242,660	227,065	231,140

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Local Authority personal social services grants</b>	<b>1,432,118</b>	<b>1,425,171</b>	<b>1,870,759</b>	<b>1,879,733</b>	<b>1,578,023</b>	<b>1,610,164</b>	<b>1,061,018</b>	<b>1,202,999</b>	<b>1,292,416</b>
<i>of which:</i>									
Grants for adults	1,129,799	1,202,972	1,727,135	1,726,317	1,438,104	1,471,125	1,061,018	1,202,999	1,292,416
AIDS support grant									
RfR 2 G	16,550	16,353	16,835	16,690	16,473	16,500	19,800	21,800	25,500
<i>Services for people with a mental illness including services under the mental capacity act.</i>									
RfR 2	133,403	133,022	131,248	133,486	132,239	147,525	-	-	-
<i>Carers' grant</i>									
RfR 2	85,001	99,699	124,832	184,797	185,000	185,000	-	-	-
<i>Preserved rights grant</i>									
RfR 2	614,000	500,250	435,257	339,877	297,530	275,248	-	-	-
<i>Residential allowance grant</i>									
RfR 2	93,000	182,496	405,981	216,997	-	-	-	-	-
<i>National training strategy</i>									
RfR 2	-	24,884	28,979	91,686	107,859	107,859	-	-	-
<i>Access and systems capacity grant</i>									
RfR 2	-	169,999	484,044	642,784	546,000	546,000	-	-	-
<i>Delayed discharge grant</i>									
RfR 2	-	50,795	99,959	100,000	100,000	100,000	-	-	-
<i>Assistive technology: older people</i>									
RfR 2	-	-	-	-	30,000	50,000	-	-	-
<i>Prevention services pilots : older people</i>									
RfR 2	-	-	-	-	19,887	39,722	-	-	-
<i>Care direct</i>									
RfR 2	3,348	2,305	-	-	-	-	-	-	-
<i>Deferred Payments Grant</i>									
RfR 2	18,189	23,169	-	-	-	-	-	-	-
<i>Promoting independence Grant</i>									
RfR 2	166,308	-	-	-	-	-	-	-	-
<i>Individual Budget Pilots</i>									
RfR 2	-	-	-	-	3,116	3,271	-	-	-
<i>Area Based Grant</i>									
RfR 2 I	-	-	-	-	-	-	942,218	958,199	978,916
<i>Learning Disabilities</i>									
RfR 2 J	-	-	-	-	-	-	14,000	31,000	51,000
<i>Transforming Personalisation, Prevention &amp; Well-being (TPPW)</i>									
RfR 2 K	-	-	-	-	-	-	85,000	192,000	237,000
Grants for children	194,449	60,174	64,813	90,557	90,169	89,289	-	-	-
<i>Children and adolescents mental health grant</i>									
RfR 2	-	50,690	64,813	90,557	90,169	89,289	-	-	-
<i>Young persons substance misuse planning grant</i>									
RfR 2	4,448	6,784	-	-	-	-	-	-	-
<i>Children's services grant</i>									
RfR 2	-	2,700	-	-	-	-	-	-	-
<i>Building care capacity</i>									
RfR 2	190,001	-	-	-	-	-	-	-	-
Grants funded from the invest to save fund	2,370	-	-	-	-	-	-	-	-

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Grants Funded from the Invest to save budget</i>									
<i>RfR 2</i>	2,370	-	-	-	-	-	-	-	-
Performance fund	48,000	96,000	-	-	-	-	-	-	-
<i>Performance fund</i>									
<i>RfR 2</i>	48,000	96,000	-	-	-	-	-	-	-
Training Support programme for social services staff	57,500	56,500	54,911	-	-	-	-	-	-
<i>Training for social support staff</i>									
<i>RfR 2</i>	57,500	56,500	54,911	-	-	-	-	-	-
Human resource development strategy	-	9,525	23,900	62,859	49,750	49,750	-	-	-
<i>Human resources development strategy</i>									
<i>RfR 2</i>	-	9,525	23,900	62,859	49,750	49,750	-	-	-
<b>Total voted</b>	<b>57,827,443</b>	<b>63,662,281</b>	<b>68,995,067</b>	<b>76,176,136</b>	<b>80,620,123</b>	<b>90,663,837</b>	<b>94,444,365</b>	<b>100,385,768</b>	<b>106,911,062</b>
<b><i>Non-voted†</i></b>									
<b>National Health Service (NHS)</b>	<b>-950,053</b>	<b>-335,385</b>	<b>-158,516</b>	<b>-63,590</b>	<b>-443,672</b>	<b>-1,759,830</b>	<b>-665,244</b>	<b>-692,773</b>	<b>-784,137</b>
<i>of which:</i>									
<b>Hospital and Community Health Services</b>	<b>-1,066,027</b>	<b>-522,005</b>	<b>-358,307</b>	<b>-217,059</b>	<b>-631,670</b>	<b>-1,959,894</b>	<b>-861,694</b>	<b>-985,193</b>	<b>-1,079,561</b>
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	-1,066,027	-522,005	-358,307	-217,059	-631,670	-1,959,894	-861,694	-985,193	-1,079,561
<b>Central Health and Miscellaneous Services</b>	<b>98,024</b>	<b>170,898</b>	<b>184,590</b>	<b>139,369</b>	<b>173,840</b>	<b>182,952</b>	<b>179,338</b>	<b>275,308</b>	<b>278,312</b>
<i>of which:</i>									
Other Central Health and Miscellaneous Services	98,024	170,898	184,590	139,369	173,840	182,952	179,338	275,308	278,312
Departmental Administration including agencies	17,950	15,722	15,201	14,100	14,158	17,112	17,112	17,112	17,112

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Personal Social Services (PSS)</b>	<b>117,523</b>	<b>154,575</b>	<b>146,378</b>	<b>125,297</b>	<b>108,116</b>	<b>98,581</b>	<b>80,308</b>	<b>79,528</b>	<b>81,036</b>
<i>of which:</i>									
Personal Social Services	117,523	154,575	146,378	125,297	108,116	98,581	80,308	79,528	81,036
<b>Total non-voted</b>	<b>-832,530</b>	<b>-180,810</b>	<b>-12,138</b>	<b>61,707</b>	<b>-335,556</b>	<b>-1,661,249</b>	<b>-584,936</b>	<b>-613,245</b>	<b>-703,101</b>
<b>Total resource budget DEL</b>	<b>56,994,913</b>	<b>63,481,471</b>	<b>68,982,929</b>	<b>76,237,843</b>	<b>80,284,567</b>	<b>89,002,588</b>	<b>93,859,429</b>	<b>99,772,523</b>	<b>106,207,961</b>

**Resource AME*****Voted in Estimate entitled: Department of Health***

<b>Credit guarantee finance (AME)</b>	<b>38,590</b>	<b>40,462</b>	<b>24,243</b>	<b>54,274</b>	<b>84,178</b>	<b>71,866</b>	<b>92,895</b>	<b>108,845</b>	<b>127,188</b>
<i>of which:</i>									
<b>Credit guarantee finance (AME)</b>	<b>38,590</b>	<b>40,462</b>	<b>24,243</b>	<b>54,274</b>	<b>84,178</b>	<b>71,866</b>	<b>92,895</b>	<b>108,845</b>	<b>127,188</b>
<i>of which:</i>									
Credit guarantee finance (AME)	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
Hospital financing for credit guarantee finance pilot projects, benefits for patients moved from prison to hospital and certain health authority and primary care trust impairments.									
RfR 1 G	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
<b>Total voted</b>	<b>38,590</b>	<b>40,462</b>	<b>24,243</b>	<b>54,274</b>	<b>84,178</b>	<b>71,866</b>	<b>92,895</b>	<b>108,845</b>	<b>127,188</b>

***Voted in Estimate entitled: National Health Service Pension Scheme***

<b>NHS - Superannuation - England and Wales</b>	<b>4,568,932</b>	<b>6,193,919</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>14,022,055</b>	<b>14,071,096</b>	<b>14,992,625</b>	<b>15,958,143</b>
<i>of which:</i>									
<b>NHS - Superannuation - England and Wales</b>	<b>4,568,932</b>	<b>6,193,919</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>14,022,055</b>	<b>14,071,096</b>	<b>14,992,625</b>	<b>15,958,143</b>
<i>of which:</i>									
NHS - Superannuation - England and Wales	4,568,932	6,193,919	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
RfR Pensions	-152,790	-315,981	-	-	-	-	-	-	-
RfR 1 A	4,721,722	6,509,900	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
<b>Total voted</b>	<b>4,568,932</b>	<b>6,193,919</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>14,022,055</b>	<b>14,071,096</b>	<b>14,992,625</b>	<b>15,958,143</b>

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>Non-voted†</i>									
National Health Service (NHS)	57,193	59,767	30,441	74,286	139,209	458,008	433,000	505,000	577,000
<i>of which:</i>									
Hospital and Community Health Services	57,193	60,000	31,602	74,286	139,209	448,931	433,000	505,000	577,000
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	57,193	60,000	31,602	74,286	139,209	448,931	433,000	505,000	577,000
Central Health and Miscellaneous Services	-	1,220	-	-	-	9,077	-	-	-
<i>of which:</i>									
Other Central Health and Miscellaneous Services	-	1,220	-	-	-	9,077	-	-	-
Departmental Administration including agencies	-	-1,453	-1,161	-	-	-	-	-	-
<b>Total non-voted</b>	<b>57,193</b>	<b>59,767</b>	<b>30,441</b>	<b>74,286</b>	<b>139,209</b>	<b>458,008</b>	<b>433,000</b>	<b>505,000</b>	<b>577,000</b>
<b>Total resource budget AME</b>	<b>4,664,715</b>	<b>6,294,148</b>	<b>6,450,749</b>	<b>9,409,191</b>	<b>10,449,512</b>	<b>14,551,929</b>	<b>14,596,991</b>	<b>15,606,470</b>	<b>16,662,331</b>
<b>Total resource budget</b>	<b>61,659,628</b>	<b>69,775,619</b>	<b>75,433,678</b>	<b>85,647,034</b>	<b>90,734,079</b>	<b>103,554,517</b>	<b>108,456,420</b>	<b>115,378,993</b>	<b>122,870,292</b>
<i>of which:</i>									
Voted	62,590,923	70,212,643	75,415,375	85,511,041	90,930,426	104,757,758	108,608,356	115,487,238	122,996,393
NDPBs' net spending (non-voted)	-793,287	-135,312	4,263	-98,523	-210,505	-1,220,353	-669,048	-675,357	-743,213
Other non-voted	-138,008	-301,712	14,040	234,516	14,158	17,112	517,112	567,112	617,112
<i>and of which:</i>									
Central government own spending	59,778,906	67,959,253	73,285,185	83,505,872	88,962,090	101,722,418	107,201,402	113,981,994	121,383,876
Central government finance to LAs	1,880,906	1,816,389	2,148,493	2,141,162	1,771,989	1,832,099	1,255,018	1,396,999	1,486,416
Public Corporations	-184	-23	-	-	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: Department of Health</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	57,830,611	63,662,281	68,995,067	76,176,136	80,620,123	90,663,837	94,444,365	100,385,768	106,911,062
Capital DEL in budgets	195,286	217,799	177,577	152,914	416,243	380,287	336,420	366,420	288,420
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	38,590	40,462	24,243	54,274	84,178	71,866	92,895	108,845	127,188
<b>Non-Budget:</b>									
Other spending outside budgets	-1,277,397	594,154	-896,507	-298,310	-1,094,261	-1,164,316	-1,203,000	-1,266,000	-1,332,000
Grants to NDPBs to finance their spending	298,122	396,855	454,272	502,035	495,228	503,344	466,549	556,250	558,181
<b>Total resource consumption in Estimate</b>	<b>57,085,212</b>	<b>64,911,551</b>	<b>68,754,652</b>	<b>76,587,049</b>	<b>80,521,511</b>	<b>90,455,018</b>	<b>94,137,229</b>	<b>100,151,283</b>	<b>106,552,851</b>
<b>NB Voted net resource outturn in Estimate entitled: National Health Service Pension Scheme</b>									
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	4,721,722	6,509,900	6,396,065	9,280,631	10,226,125	14,022,055	14,071,096	14,992,625	15,958,143
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>4,721,722</b>	<b>6,509,900</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,226,125</b>	<b>14,022,055</b>	<b>14,071,096</b>	<b>14,992,625</b>	<b>15,958,143</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL*****Voted in Estimate entitled: Department of Health***

National Health Service (NHS)	824,428	582,017	814,586	575,572	1,023,340	1,069,368	1,813,391	1,960,710	1,775,408
-------------------------------	---------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------

*of which:*

Hospital and Community Health Services	814,625	559,116	798,865	556,571	1,006,006	1,044,586	1,792,870	1,939,163	1,752,784
--	---------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------

*of which:*

Health Authorities unified budget and central allocations and grants to local authorities	814,625	559,116	798,865	556,571	1,006,006	1,044,586	1,792,870	1,939,163	1,752,784
---	---------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------

Strategic health authorities and primary care trusts unified budgets and central allocations

RfR 1 A	814,625	501,546	736,440	513,234	922,300	998,186	1,792,870	1,939,163	1,752,784
---------	---------	---------	---------	---------	---------	---------	-----------	-----------	-----------

Strategic health authorities and primary care trusts grants to local authorities

RfR 1 F	-	57,570	62,425	43,337	83,706	46,400	-	-	-
---------	---	--------	--------	--------	--------	--------	---	---	---

Central Health and Miscellaneous Services	293	-	-	-	710	2,300	-	-	-
---	-----	---	---	---	-----	-------	---	---	---

*of which:*

Other Central Health and Miscellaneous Services	293	-	-	-	710	2,300	-	-	-
---	-----	---	---	---	-----	-------	---	---	---

Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services

RfR 2 C	293	-	-	-	710	2,300	-	-	-
---------	-----	---	---	---	-----	-------	---	---	---

Departmental Administration including agencies	9,510	22,901	15,721	19,001	16,624	22,482	20,521	21,547	22,624
--	-------	--------	--------	--------	--------	--------	--------	--------	--------

Central department

RfR 2 A	8,998	19,366	15,721	18,201	16,106	22,360	19,970	20,968	22,016
---------	-------	--------	--------	--------	--------	--------	--------	--------	--------

NHS Purchasing and Supplies Authority

RfR 2 B	576	200	-	800	518	122	551	579	608
---------	-----	-----	---	-----	-----	-----	-----	-----	-----

*NHS Estates Agency: dividend on public dividend capital and repayment of loans*

RfR 2	-64	-65	-	-	-	-	-	-	-
-------	-----	-----	---	---	---	---	---	---	---

Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.

RfR 2 F	-	3,400	-	-	-	-	-	-	-
---------	---	-------	---	---	---	---	---	---	---

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Personal Social Services (PSS)</b>	<b>25,035</b>	<b>30,505</b>	<b>24,984</b>	<b>25,037</b>	<b>47,759</b>	<b>183,900</b>	<b>119,420</b>	<b>120,420</b>	<b>121,420</b>
<i>of which:</i>									
Personal Social Services	-	5,812	-	-	955	115,800	-	-	-
Other personal social services									
RfR 2 E	-	5,812	-	-	955	115,800	-	-	-
<b>Local Authority personal social services grants</b>	<b>25,035</b>	<b>24,693</b>	<b>24,984</b>	<b>25,037</b>	<b>46,804</b>	<b>68,100</b>	<b>119,420</b>	<b>120,420</b>	<b>121,420</b>
<i>of which:</i>									
Grants for adults	-	-	-	-	22,002	43,100	119,420	120,420	121,420
AIDS support grant									
RfR 2 G	-	-	-	-	2,100	3,100	3,100	3,100	3,100
Extra Care housing grant									
RfR 2 H	-	-	-	-	19,882	40,000	40,000	40,000	40,000
<i>Individual Budget Pilots</i>									
RfR 2	-	-	-	-	20	-	-	-	-
Common Assessment Framework									
RfR 2 L	-	-	-	-	-	-	11,000	11,000	11,000
Social Care Infrastructure									
RfR 2 M	-	-	-	-	-	-	15,000	16,000	17,000
Social Care Capital									
RfR 2 N	-	-	-	-	-	-	27,727	27,727	27,727
Mental Health Capital									
RfR 2 O	-	-	-	-	-	-	22,593	22,593	22,593
Improving Information management	25,035	24,693	24,984	25,037	24,802	25,000	-	-	-
<i>Improving Information management (Capital)</i>									
RfR 2	25,035	24,693	24,984	25,037	24,802	25,000	-	-	-
<b>Total voted</b>	<b>849,463</b>	<b>612,522</b>	<b>839,570</b>	<b>600,609</b>	<b>1,071,099</b>	<b>1,253,268</b>	<b>1,932,811</b>	<b>2,081,130</b>	<b>1,896,828</b>

**Non-voted†**

<b>National Health Service (NHS)</b>	<b>1,248,518</b>	<b>2,019,493</b>	<b>1,809,473</b>	<b>1,575,717</b>	<b>2,045,612</b>	<b>2,247,088</b>	<b>2,753,845</b>	<b>3,367,649</b>	<b>4,284,091</b>
--------------------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

*of which:*

<b>Hospital and Community Health Services</b>	<b>1,228,667</b>	<b>2,006,417</b>	<b>1,793,327</b>	<b>1,554,211</b>	<b>2,026,600</b>	<b>2,221,711</b>	<b>2,733,675</b>	<b>3,348,571</b>	<b>4,264,059</b>
---	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------



	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>of which:</i>									
Health Authorities unified budget and central allocations and grants to local authorities	1,228,667	2,006,417	1,793,327	1,554,211	2,026,600	2,221,711	2,733,675	3,348,571	4,264,059
<b>Central Health and Miscellaneous Services</b>	<b>19,851</b>	<b>13,076</b>	<b>16,146</b>	<b>21,506</b>	<b>19,012</b>	<b>25,377</b>	<b>20,170</b>	<b>19,078</b>	<b>20,032</b>
<i>of which:</i>									
Other Central Health and Miscellaneous Services	19,851	13,076	16,146	21,506	19,012	25,377	20,170	19,078	20,032
<b>Personal Social Services (PSS)</b>	<b>46,698</b>	<b>53,608</b>	<b>58,143</b>	<b>67,402</b>	<b>76,341</b>	<b>70,816</b>	<b>23,976</b>	<b>25,175</b>	<b>26,433</b>
<i>of which:</i>									
Personal Social Services	46,698	53,608	58,143	67,402	76,341	70,816	23,976	25,175	26,433
<b>Total non-voted</b>	<b>1,295,216</b>	<b>2,073,101</b>	<b>1,867,616</b>	<b>1,643,119</b>	<b>2,121,953</b>	<b>2,317,904</b>	<b>2,777,821</b>	<b>3,392,824</b>	<b>4,310,524</b>
<b>Total capital budget DEL</b>	<b>2,144,679</b>	<b>2,685,623</b>	<b>2,707,186</b>	<b>2,243,728</b>	<b>3,193,052</b>	<b>3,571,172</b>	<b>4,710,632</b>	<b>5,473,954</b>	<b>6,207,352</b>

## Capital AME

### *Voted in Estimate entitled: Department of Health*

<b>Credit guarantee finance (AME)</b>	-	-	-	357,116	88,737	43,183	10,000	-	-
<i>of which:</i>									
<b>Credit guarantee finance (AME)</b>	-	-	-	357,116	88,737	43,183	10,000	-	-
<i>of which:</i>									
Credit guarantee finance (AME)	-	-	-	357,116	88,737	43,183	10,000	-	-
Hospital financing for credit guarantee finance pilot projects, benefits for patients moved from prison to hospital and certain health authority and primary care trust impairments. RfR 1 G	-	-	-	357,116	88,737	43,183	10,000	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357,116</b>	<b>88,737</b>	<b>43,183</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

### *Non-voted†*

<b>National Health Service (NHS)</b>	-	-	229,411	291,900	-	-	-	-	-
--------------------------------------	---	---	---------	---------	---	---	---	---	---

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
<b>Hospital and Community Health Services</b>	-	-	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>	-	-	229,411	291,900	-	-	-	-	-
<b>Total capital budget AME</b>	-	-	229,411	649,016	88,737	43,183	10,000	-	-
<b>Total capital budget</b>	<b>2,144,679</b>	<b>2,685,623</b>	<b>2,936,597</b>	<b>2,892,744</b>	<b>3,281,789</b>	<b>3,614,355</b>	<b>4,720,632</b>	<b>5,473,954</b>	<b>6,207,352</b>
<i>of which:</i>									
Voted	849,463	612,522	839,570	957,725	1,159,836	1,296,451	1,942,811	2,081,130	1,896,828
NDPBs' net spending (non- voted)	1,248,518	2,023,753	2,044,107	1,881,599	2,071,633	2,267,577	2,516,821	2,771,824	3,025,524
Other non-voted	46,698	49,348	52,920	53,420	50,320	50,327	261,000	621,000	1,285,000
<i>and of which:</i>									
Central government own spending	2,073,010	2,550,677	2,796,268	2,770,950	3,100,959	3,449,528	4,601,212	5,353,534	6,085,932
Central government finance to LAs	71,733	131,611	140,329	121,794	180,830	164,827	119,420	120,420	121,420
Public Corporations	-64	3,335	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department of Health</b>									
Capital DEL in budgets	654,561	394,717	679,983	466,011	848,480	884,696	1,596,391	1,714,710	1,608,408
Capital AME in budgets	-	-	-	357,116	88,737	43,183	10,000	-	-
Other spending outside budgets	-114,782	929,476	1,011,482	1,488,672	1,337,363	654,837	699,878	2,681,341	2,931,253
<b>Total net capital in Estimate</b>	<b>539,779</b>	<b>1,324,193</b>	<b>1,691,465</b>	<b>2,311,799</b>	<b>2,274,580</b>	<b>1,582,716</b>	<b>2,306,269</b>	<b>4,396,051</b>	<b>4,539,661</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Health†</b>									
Capital DEL in budgets	195,286	217,799	177,577	152,914	416,243	380,287	336,420	366,420	288,420

† 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



# Food Standards Agency

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource DEL

#### Voted in Estimate entitled: Food Standards Agency

Food Standards Agency	120,036	123,607	135,125	134,046	142,957	148,881	137,088	134,370	131,035
<i>of which:</i>									
Food Standards Agency	120,036	123,607	135,125	134,046	142,957	148,881	137,088	134,370	131,035
Food Standards Agency HQ Operations									
RfR 1 A	94,982	99,165	105,278	102,440	109,667	123,719	105,088	109,370	111,035
Meat Hygiene Service									
RfR 1 B	25,054	24,442	29,847	31,606	33,290	25,162	32,000	25,000	20,000
<b>Total voted</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>142,957</b>	<b>148,881</b>	<b>137,088</b>	<b>134,370</b>	<b>131,035</b>
<b>Total resource budget DEL</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>142,957</b>	<b>148,881</b>	<b>137,088</b>	<b>134,370</b>	<b>131,035</b>

### Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>142,957</b>	<b>148,881</b>	<b>137,088</b>	<b>134,370</b>	<b>131,035</b>
<i>of which:</i>									
Voted	120,036	123,607	135,125	134,046	142,957	148,881	137,088	134,370	131,035
<i>and of which:</i>									
Central government own spending	120,036	123,607	135,125	134,046	142,957	148,881	137,088	134,370	131,035

#### NB Voted net resource outturn in Estimate entitled: Food Standards Agency

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	120,036	123,607	135,125	134,046	142,957	148,881	137,088	134,370	131,035
Capital DEL in budgets	-	-	-	-	-15	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>142,942</b>	<b>148,881</b>	<b>137,088</b>	<b>134,370</b>	<b>131,035</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL*****Voted in Estimate entitled: Food Standards Agency***

<b>Food Standards Agency</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>859</b>	<b>4,269</b>	<b>631</b>	<b>616</b>	<b>601</b>
<i>of which:</i>									
Food Standards Agency	907	3,092	899	1,353	859	4,269	631	616	601
Food Standards Agency HQ Operations									
RfR 1 A	625	1,195	430	678	561	2,669	306	291	276
Meat Hygiene Service									
RfR 1 B	282	1,897	469	675	298	1,600	325	325	325
<b>Total voted</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>859</b>	<b>4,269</b>	<b>631</b>	<b>616</b>	<b>601</b>
<b>Total capital budget DEL</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>859</b>	<b>4,269</b>	<b>631</b>	<b>616</b>	<b>601</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>859</b>	<b>4,269</b>	<b>631</b>	<b>616</b>	<b>601</b>
<i>of which:</i>									
Voted	907	3,092	899	1,353	859	4,269	631	616	601
<i>and of which:</i>									
Central government own spending	907	3,092	899	1,353	859	4,269	631	616	601
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Food Standards Agency**

Capital DEL in budgets	907	3,092	899	1,353	859	4,269	631	616	601
<b>Total net capital in Estimate</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>859</b>	<b>4,269</b>	<b>631</b>	<b>616</b>	<b>601</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Food Standards Agency‡**

Capital DEL in budgets	-	-	-	-	-15	-	-	-	-
------------------------	---	---	---	---	-----	---	---	---	---

‡ 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

# Department for Transport

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for Transport</i>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	410,707	1,485,478	1,366,878	2,522,196	2,991,843	2,486,222	3,310,204	3,059,506	3,120,624
<i>of which:</i>									
Ports & shipping services	5,630	3,418	7,878	6,387	12,336	11,739	84,837	24,794	25,878
Ports and shipping services RfR 1 A	5,630	3,418	7,878	6,387	12,336	11,739	84,837	24,794	25,878
Maritime & Coastguard Agency	105,110	110,546	118,254	118,148	121,398	129,330	127,630	130,527	133,829
Maritime and Coastguard Agency RfR 1 B	105,110	110,546	118,254	118,148	121,398	129,330	127,630	130,527	133,829
Aviation services, transport security & royal travel	52,780	-8,103	-12,009	19,877	-129,704	18,032	25,287	25,408	25,910
Aviation services, transport security & royal travel RfR 1 C	27,780	16,897	-12,009	11,791	16,805	18,031	25,287	25,408	25,910
Railways RfR 1 M	25,000	-25,000	-	8,086	-146,509	1	-	-	-
Tolled River Crossings	-68,364	-69,083	-69,300	-57,284	-56,509	-57,234	-72,000	-72,000	-72,000
Tolled River Crossings RfR 1 H	-68,364	-69,083	-69,300	-57,284	-56,509	-57,234	-72,000	-72,000	-72,000
Commission for Integrated Transport & Transport Direct	1,062	804	2,888	17,775	11,572	15,914	15,541	8,881	9,227
Commission for Integrated Transport & Transport Direct RfR 1 K	1,062	804	2,888	17,775	11,572	15,914	15,541	8,881	9,227
Highways Agency	76,682	63,536	81,628	84,434	78,151	84,000	1,380,304	1,419,136	1,459,554

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Trans European network payments for transport projects (net)									
RfR 1 E	-6,944	-28,861	-10,691	-11,429	-16,629	-10,000	-	-	-
Highways Agency									
RfR 1 L	83,626	92,397	92,319	95,863	94,780	94,000	1,380,304	1,419,136	1,459,554
Railways	8,332	-23,010	-42,715	728,044	885,485	489,599	24,576	-294,741	-614,458
Railways									
RfR 1 M	8,332	-23,010	-42,715	654,744	885,485	489,599	24,576	-294,741	-614,458
Freight grants									
RfR 1 O	-	-	-	5,200	-	-	-	-	-
Other transport grants (resource)									
RfR 1 X	-	-	-	68,100	-	-	-	-	-
Central Administration	190,538	168,051	189,088	247,237	196,635	198,886	194,717	189,878	186,998
Central Administration									
RfR 1 T	159,625	168,051	189,089	247,237	196,635	198,886	194,717	189,878	186,998
Area Based Grants									
RfR 1 V	30,913	-	-1	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	26,393	11,743	5,075	-4,345	6,662	31,510	26,153	34,693	25,043
Railways									
RfR 1 M	89	1	20	163	-	-	-	-	-
Central Administration									
RfR 1 T	-	-	-	-	-	14,118	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	26,130	10,077	5,055	-5,508	6,662	17,392	26,153	34,693	25,043
Other transport grants (resource)									
RfR 1 X	174	1,665	-	1,000	-	-	-	-	-
Other transport grants (resource)	12,544	1,227,576	1,085,723	1,362,423	1,866,866	1,563,696	1,503,159	1,592,930	1,940,643
Railways									
RfR 1 M	490	244	-	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-	-	-1,460	-	-	-	-	-	-
GLA transport grants (resource)									
RfR 1 W	-	346,000	1,070,000	1,161,000	1,529,000	1,216,000	1,130,000	1,212,000	1,556,000
Other transport grants (resource)									
RfR 1 X	12,054	14,332	17,183	201,423	337,866	347,696	373,159	380,930	384,643
Highways Agency									
RfR 1 Z	-	867,000	-	-	-	-	-	-	-
Highways Agency	-	-	368	-500	-1,049	750	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-	-	368	-	-	-	-	-	-
GLA transport grants (resource)									
RfR 1 W	-	-	-	-500	-	-	-	-	-
Other transport grants (capital)									
RfR 1 Y	-	-	-	-	-1,049	750	-	-	-
<b>To improve the environmental performance of transport</b>	<b>1,430,732</b>	<b>1,800,887</b>	<b>1,674,152</b>	<b>1,504,970</b>	<b>1,594,859</b>	<b>1,730,038</b>	<b>1,838,099</b>	<b>1,909,203</b>	<b>1,975,094</b>
<i>of which:</i>									
Trans European network payments for transport projects (net)	-	71	-224	-180	-	-	-	-	-
Trans European network payments for transport projects (net)									
RfR 1 E	-	71	-224	-180	-	-	-	-	-
Cleaner Fuels and Vehicles	16,446	26,221	20,938	9,090	13,180	17,210	30,647	37,098	42,111
Cleaner Fuels and Vehicles									
RfR 1 F	16,446	26,221	20,938	9,090	13,180	17,210	30,647	37,098	42,111
Bus Service Operators Grant	317,165	344,262	363,075	374,189	370,325	413,521	426,562	440,876	464,683
Bus Service Operators Grant									
RfR 1 G	317,165	344,262	363,075	374,189	370,325	413,521	426,562	440,876	464,683
Railways	330	431	446	483	376	445	500	500	500
Railways									
RfR 1 M	330	431	446	483	376	445	500	500	500
Research, statistics, publicity and consultancies & other services for roads and local transport	-3,433	-1,979	-2,113	-1,218	1,140	12,302	7,004	7,018	7,016
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-3,433	-1,979	-2,113	-1,218	1,140	12,302	7,004	7,018	7,016
GLA transport grants	73,090	92,719	101,784	102,721	93,161	101,201	98,912	101,460	104,034
Area Based Grants									
RfR 1 V	73,090	92,719	101,784	102,721	93,161	101,201	98,912	101,460	104,034



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
Other transport grants (resource)	1,024,123	1,335,932	1,190,148	1,019,468	1,109,520	1,180,510	1,248,300	1,281,300	1,316,300
GLA transport grants (resource)									
RfR 1 W	1,024,123	1,335,932	1,190,148	1,019,468	1,109,305	1,180,500	1,248,000	1,281,000	1,316,000
Other transport grants (resource)									
RfR 1 X	-	-	-	-	215	10	300	300	300
Other transport grants (capital)	3,011	3,230	98	417	7,157	2,409	6,406	6,406	6,406
Other transport grants (resource)									
RfR 1 X	3,011	3,230	98	417	7,157	2,409	6,406	6,406	6,406
Highways Agency	-	-	-	-	-	2,440	19,768	34,545	34,044
Other transport grants (resource)									
RfR 1 X	-	-	-	-	-	-	19,768	34,545	34,044
Other transport grants (capital)									
RfR 1 Y	-	-	-	-	-	2,440	-	-	-
<b>To strengthen the safety and security of transport</b>	<b>1,521,009</b>	<b>1,686,191</b>	<b>1,377,055</b>	<b>1,548,238</b>	<b>1,763,598</b>	<b>1,925,029</b>	<b>530,857</b>	<b>474,994</b>	<b>437,963</b>
<i>of which:</i>									
Aviation services, transport security & royal travel	9,623	11,196	12,242	12,456	16,131	20,440	22,864	23,780	24,151
Aviation services, transport security & royal travel									
RfR 1 C	9,623	11,196	12,242	12,456	16,131	20,440	22,864	23,780	24,151
Accident Investigation Branches	5,992	6,331	15,028	13,133	14,804	15,049	17,533	17,437	17,741
Accident Investigation Branches									
RfR 1 D	5,992	6,331	15,028	13,133	14,804	15,049	17,533	17,437	17,741
Highways Agency	1,262,040	1,454,002	1,335,658	1,491,452	1,673,529	1,718,286	313,652	254,859	218,450
Highways Agency									
RfR 1 L	1,262,040	1,454,002	1,335,658	1,491,452	1,673,529	1,718,286	313,652	254,859	218,450
Railways	200	683	110	47	-7	11,500	11,500	11,500	11,500
Railways									
RfR 1 M	200	683	110	47	-7	11,500	11,500	11,500	11,500

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Government Car & Despatch Agency	-234	-153	-384	-10	-202	153	-	-231	-231
Government Car & Despatch Agency RfR 1 N	-234	-153	-384	-10	-202	153	-	-231	-231
Freight grants	4	375	304	17,765	23,314	18,006	26,100	27,300	27,900
Freight grants RfR 1 O	4	375	304	17,765	23,314	18,006	26,100	27,300	27,900
Transformation, Licensing, Logistics & Sponsorship	163,550	172,402	-21,685	-34,872	594	20,132	4,673	12,209	14,488
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	3,231	9,303	9,797	4,461	17,670	20,131	4,673	12,209	14,488
Vehicle Excise Duty enforcement RfR 1	-	-	-31,482	-39,333	-17,076	1	-	-	-
Other grants to GLA RfR 1	160,319	163,099	-	-	-	-	-	-	-
Vehicle & Operator Services Agency trading fund	32	18,040	11,051	11,185	931	-561	7,400	7,500	6,400
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	-	17,746	11,298	11,959	-	-	-	-	-
Vehicle & Operator Services Agency trading fund RfR 1 Q	32	294	-247	-774	931	-561	7,400	7,500	6,400
Driving Standards Agency trading fund	-	-346	-112	-74	1,593	-805	-1,500	-4,900	-5,500
Driving Standards Agency trading fund RfR 1 R	-	-346	-112	-74	1,593	-805	-1,500	-4,900	-5,500
Vehicle Certification Agency	54,384	1,494	1,573	1,354	813	1,052	-100	-	-
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	1,156	1,260	1,098	1,290	848	940	-	-	-
Vehicle & Operator Services Agency trading fund RfR 1 Q	51,291	-	-	-	-	-	-	-	-
Vehicle Certification Agency RfR 1 S	1,937	234	475	64	-35	112	-100	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport	24,474	19,942	19,628	33,573	31,025	37,859	49,735	47,340	45,664
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	25,873	20,511	22,087	36,080	31,189	37,859	42,900	42,300	42,500
Other transport grants (resource) RfR 1 X	-	-	119	116	-	-	6,835	5,040	3,164
<i>Speed and red-light camera enforcement</i> RfR 1	-1,399	-569	-2,578	-2,623	-164	-	-	-	-
GLA transport grants	944	2,225	3,642	2,229	1,073	83,918	79,000	78,200	77,400
Area Based Grants RfR 1 V	944	2,225	3,642	2,229	1,073	83,918	79,000	78,200	77,400
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>9,810</b>	<b>-6,785</b>	<b>69,741</b>	<b>21,898</b>	<b>105,784</b>	<b>158,601</b>	<b>226,403</b>	<b>231,131</b>	<b>231,779</b>
<i>of which:</i>									
Accessibilty & Equalities	1,103	3,951	4,190	5,396	5,336	8,336	7,643	7,616	7,509
Accessibilty & Equalities RfR 1 I	1,103	2,896	3,045	4,384	4,321	6,146	6,260	6,260	6,260
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	-	1,055	1,145	1,012	1,015	2,190	1,383	1,356	1,249
Commission for Integrated Transport & Transport Direct	938	667	423	481	1,445	1,504	1,000	1,000	1,000
Commission for Integrated Transport & Transport Direct RfR 1 K	938	667	423	481	1,445	1,504	1,000	1,000	1,000
Railways	-1,453	-22,979	50,750	8,340	80,190	108,096	-	-	-
Railways RfR 1 M	-1,453	-27,430	-9,380	-6,052	80,190	108,096	-	-	-
Other transport grants (resource) RfR 1 X	-	4,451	60,130	14,392	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport	50	163	177	174	183	310	260	265	270
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	50	163	177	174	183	310	260	265	270
Other transport grants (resource)	9,172	11,413	14,201	7,507	18,630	40,355	217,500	222,250	223,000
Bus Service Operators Grant RfR 1 G	-	-	616	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	-	-	-97	-	-	-	-	-	-
Other transport grants (resource) RfR 1 X	9,172	11,413	13,682	7,507	18,630	40,355	217,500	222,250	223,000
<b>Total voted</b>	<b>3,372,258</b>	<b>4,965,771</b>	<b>4,487,826</b>	<b>5,597,302</b>	<b>6,456,084</b>	<b>6,299,890</b>	<b>5,905,563</b>	<b>5,674,834</b>	<b>5,765,460</b>

### Voted in Estimate entitled: Department for Communities and Local Government

<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	-	-	-833	-	-	-	-	-	-
<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 I	-	-	-833	-842	-	-	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	-	-	-	842	-	-	-	-	-
<b>Total voted</b>	<b>-</b>	<b>-</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)

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Non-voted†</b>									
<b>To sustain economic growth and improved productivity through reliable and efficient transport networks</b>	<b>1,423,427</b>	<b>840,178</b>	<b>1,202,529</b>	<b>263,043</b>	<b>238,756</b>	<b>245,630</b>	<b>214,247</b>	<b>490,023</b>	<b>571,061</b>
<i>of which:</i>									
Ports & shipping services	-	-	4	4	4	-7	-	-	-
Maritime & Coastguard Agency	-	-	479	-	-	-	-	-	-
Aviation services, transport security & royal travel	-221	-10,385	609	-577	682	-	-	-	-
Railways	1,424,255	850,563	1,194,637	263,616	237,723	245,412	104,500	4,600	4,700
Central Administration	-607	-	6,800	-	347	225	109,747	485,423	566,361
<b>To improve the environmental performance of transport</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<i>of which:</i>									
Cleaner Fuels and Vehicles	-	-	-	-	-	-	1,500	1,500	1,500
<b>To strengthen the safety and security of transport</b>	<b>-15,648</b>	<b>-7,489</b>	<b>170,112</b>	<b>208,094</b>	<b>227,031</b>	<b>215,648</b>	<b>235,200</b>	<b>232,300</b>	<b>234,200</b>
<i>of which:</i>									
Highways Agency	-	-	970	-	-	-	-	-	-
Railways	-	-	5,111	4,994	-225	-815	-	-	-
Transformation, Licensing, Logistics & Sponsorship	-9,836	-6,568	165,410	204,448	228,382	217,213	236,002	232,300	234,200

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Vehicle & Operator Services Agency trading fund	-2,810	-252	-252	-252	-	-	-	-	-
Driving Standards Agency trading fund	-1,815	336	-90	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	-1,187	-1,005	-1,037	-1,096	-1,126	-750	-802	-	-
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>-5,561</b>	<b>310,108</b>	<b>215,963</b>	<b>-1,190</b>	<b>-1,343</b>	<b>-843</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<i>of which:</i>									
Bus Service Operators Grant	-517	-899	-892	-1,190	-1,343	-843	-1,000	-1,000	-1,000
Railways	-5,044	311,007	216,855	-	-	-	-	-	-
<b>Total non-voted</b>	<b>1,402,218</b>	<b>1,142,797</b>	<b>1,588,604</b>	<b>469,947</b>	<b>464,444</b>	<b>460,435</b>	<b>449,947</b>	<b>722,823</b>	<b>805,761</b>
<b>Total resource budget DEL</b>	<b>4,774,476</b>	<b>6,108,568</b>	<b>6,075,597</b>	<b>6,067,249</b>	<b>6,920,528</b>	<b>6,760,325</b>	<b>6,355,510</b>	<b>6,397,657</b>	<b>6,571,221</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>2,168,074</b>	<b>2,326,170</b>	<b>2,741,176</b>	<b>3,076,305</b>	<b>3,314,915</b>	<b>3,695,924</b>	<b>3,980,103</b>	<b>4,263,702</b>	<b>4,492,001</b>
---	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

*of which:*

Maritime & Coastguard Agency	-	-	-	-	-	-	500	-	-
Railways and other expenditure RfR 1 AA	-	-	-	-	-	-	500	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Highways Agency	2,127,542	2,326,170	2,741,176	3,076,305	3,337,110	3,595,924	3,979,603	4,263,702	4,492,001
Highways Agency RfR 1 Z	2,127,542	2,326,170	2,741,176	3,076,305	3,337,110	3,595,924	3,979,603	4,263,702	4,492,001
Railways	40,532	-	-	-	-22,195	100,000	-	-	-
Railways and other expenditure RfR 1 AA	-	-	-	-	-22,195	100,000	-	-	-
Railways RfR 1	40,532	-	-	-	-	-	-	-	-
<b>Total voted</b>	<b>2,168,074</b>	<b>2,326,170</b>	<b>2,741,176</b>	<b>3,076,305</b>	<b>3,314,915</b>	<b>3,695,924</b>	<b>3,980,103</b>	<b>4,263,702</b>	<b>4,492,001</b>
<b>Non-voted†</b>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	-2,409	-	-	-13	-	-	-	-	-
of which:									
Ports & shipping services	-2,409	-	-	-13	-	-	-	-	-
<b>Total non-voted</b>	<b>-2,409</b>	<b>-</b>	<b>-</b>	<b>-13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>2,165,665</b>	<b>2,326,170</b>	<b>2,741,176</b>	<b>3,076,292</b>	<b>3,314,915</b>	<b>3,695,924</b>	<b>3,980,103</b>	<b>4,263,702</b>	<b>4,492,001</b>
<b>Total resource budget</b>	<b>6,940,141</b>	<b>8,434,738</b>	<b>8,816,773</b>	<b>9,143,541</b>	<b>10,235,443</b>	<b>10,456,249</b>	<b>10,335,613</b>	<b>10,661,359</b>	<b>11,063,222</b>
of which:									
Voted	5,547,315	7,321,412	7,238,861	8,685,036	9,787,628	10,005,814	9,885,666	9,938,536	10,257,461
NDPBs' net spending (non-voted)	1,203,254	862,125	1,257,691	234,003	231,881	220,033	241,200	238,400	240,400
Other non-voted	189,572	251,201	320,221	224,502	215,934	230,402	208,747	484,423	565,361
and of which:									
Central government own spending	5,319,511	5,988,179	5,761,218	6,251,830	6,823,558	7,146,529	6,953,831	7,338,028	7,357,031
Central government finance to LAs	1,363,356	2,102,821	2,669,645	2,577,188	3,096,320	2,976,029	3,183,782	3,325,331	3,708,191
Public Corporations	257,274	343,738	385,910	314,523	315,565	333,691	198,000	-2,000	-2,000
<b>NB Voted net resource outturn in Estimate entitled: Department for Transport</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	3,379,241	4,995,230	4,498,486	5,608,731	6,472,713	6,309,890	5,905,563	5,674,834	5,765,460
Capital DEL in budgets	992,574	122,490	298,758	172,570	3,411,074	4,260,044	4,703,407	4,770,998	4,820,582
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	2,168,074	2,326,170	2,741,176	3,076,305	3,314,915	3,695,924	3,980,103	4,263,702	4,492,001
Capital AME in budgets	-	-	-	-	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Non-Budget:</b>									
Other spending outside budgets	1,371,109	1,352,407	339,168	670,646	219,746	176,077	5,000	4,000	4,000
Grants to NDPBs to finance their spending	2,134,042	3,356,417	3,416,781	2,334,636	292,711	270,534	555,700	483,900	670,900
<b>Total resource consumption in Estimate</b>	<b>10,045,040</b>	<b>12,152,714</b>	<b>11,294,369</b>	<b>11,862,888</b>	<b>13,711,159</b>	<b>14,712,469</b>	<b>15,149,773</b>	<b>15,197,434</b>	<b>15,752,943</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>-</b>	<b>-</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

The Department for Transport's Main Estimate and SBI Activity codes have been restructured for 2008-09. Certain figures for 2006-07 and previous years in the above tables have not yet been adjusted on the COINS database to take account of this. Future SBI tables will be adjusted to capture the new one-to-one relationship between SBI Activity Codes and the Main Estimate.



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Department for Transport</i>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	1,066,462	149,599	309,050	168,333	3,378,438	3,618,598	4,188,183	3,908,119	4,009,987
<i>of which:</i>									
Ports & shipping services	-1,621	388	10,678	810	22,558	44,869	1,075	-	-
Ports and shipping services RfR 1 A	-1,621	388	10,678	810	22,558	44,869	1,075	-	-
Maritime & Coastguard Agency	16,192	9,459	8,843	7,954	6,350	10,988	9,350	9,365	9,265
Maritime and Coastguard Agency RfR 1 B	16,192	9,459	8,843	7,954	6,350	10,988	9,350	9,365	9,265
Aviation services, transport security & royal travel	65,000	-1,766	5,420	-4,108	3,110,237	-40,976	-	2,822	2,285
Aviation services, transport security & royal travel RfR 1 C	65,000	-1,766	5,420	-5,138	-944	-40,976	-	2,822	2,285
Railways RfR 1 M	-	-	-	1,030	3,111,181	-	-	-	-
Commission for Integrated Transport & Transport Direct	2,459	11,929	12,292	5,810	1,002	1,746	1,500	1,400	1,300
Commission for Integrated Transport & Transport Direct RfR 1 K	2,459	11,929	12,292	5,810	1,002	1,746	1,500	1,400	1,300
Highways Agency	3,873	29,796	4,689	1,442	-	-	287,000	209,000	254,000
Highways Agency RfR 1 L	3,873	29,796	4,689	1,442	-	-	287,000	209,000	254,000
Railways	-	-	-	5,100	-2	3,175,112	3,537,800	3,156,135	3,255,970
Railways RfR 1 M	-	-	-	5,100	-2	3,175,112	3,537,800	3,156,135	3,255,970

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
Central Administration	8,165	16,353	9,430	719	910	3,576	10,000	10,000	10,000
Central Administration RfR 1 T	8,165	16,353	9,430	719	910	3,576	10,000	10,000	10,000
Research, statistics, publicity and consultancies & other services for roads and local transport	155	658	-294	430	2,959	395	536	549	552
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	155	658	-294	430	2,959	395	536	549	552
Other transport grants (resource)	772,000	-	-	-	-	750	-	-	-
Other transport grants (resource) RfR 1 X	-	-	-	-	-	750	-	-	-
Highways Agency RfR 1 Z	772,000	-	-	-	-	-	-	-	-
Other transport grants (capital)	-	-	-	-	-	150,000	100,000	100,000	-
GLA transport grants (resource) RfR 1 W	-	-	-	-	-	-	100,000	100,000	-
Other grants to GLA RfR 1	-	-	-	-	-	150,000	-	-	-
Highways Agency	200,239	82,782	257,992	150,176	234,424	272,138	240,922	246,848	256,615
Area Based Grants RfR 1 V	8,961	-	-	-	-	-	-	-	-
Other transport grants (capital) RfR 1 Y	191,278	82,782	257,992	150,176	234,424	272,138	240,922	246,848	256,615
Railways and other expenditure	-	-	-	-	-	-	-	172,000	220,000
Other grants to GLA RfR 1	-	-	-	-	-	-	-	172,000	220,000
<b>To improve the environmental performance of transport</b>	<b>21,434</b>	<b>19,913</b>	<b>14,677</b>	<b>22,613</b>	<b>32,899</b>	<b>205,886</b>	<b>218,445</b>	<b>270,756</b>	<b>298,211</b>
<i>of which:</i>									
Trans European network payments for transport projects (net)	40	-	-	-	-	2,100	3	3	3

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Trans European network payments for transport projects (net)									
RfR 1 E	40	-	-	-	-	2,100	3	3	3
Cleaner Fuels and Vehicles	-	-	-	-	-	-	3,000	17,000	30,000
Cleaner Fuels and Vehicles									
RfR 1 F	-	-	-	-	-	-	3,000	17,000	30,000
Highways Agency	18,377	17,624	4,071	18,473	20,921	16,941	21,486	18,671	17,376
Highways Agency									
RfR 1 L	18,377	17,624	4,071	18,473	20,921	16,941	21,486	18,671	17,376
Government Car & Despatch Agency	1,150	622	606	883	1,963	885	1,361	1,238	1,361
Government Car & Despatch Agency									
RfR 1 N	1,150	622	606	883	1,963	885	1,361	1,238	1,361
Research, statistics, publicity and consultancies & other services for roads and local transport	1,447	1,411	10,000	2,150	4,205	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	1,447	1,411	10,000	2,150	4,205	-	-	-	-
Other transport grants (capital)	420	256	-	-	1,864	-162	-	-	-
Other transport grants (resource)									
RfR 1 X	420	256	-	-	1,864	-162	-	-	-
Highways Agency	-	-	-	1,107	3,946	186,122	192,595	233,844	249,471
Other transport grants (capital)									
RfR 1 Y	-	-	-	1,107	3,946	186,122	192,595	233,844	249,471
<b>To strengthen the safety and security of transport</b>	<b>756,580</b>	<b>469,199</b>	<b>616,593</b>	<b>785,647</b>	<b>1,141,168</b>	<b>1,430,639</b>	<b>1,534,152</b>	<b>1,901,359</b>	<b>1,888,009</b>
<i>of which:</i>									
Aviation services, transport security & royal travel	-	-	-	-	-	176	2,497	995	996
Aviation services, transport security & royal travel									
RfR 1 C	-	-	-	-	-	176	2,497	995	996

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
Accident Investigation Branches	9	256	307	1,886	1,637	693	1,510	248	253
Accident Investigation Branches RfR 1 D	9	256	307	1,886	1,637	693	1,510	248	253
Highways Agency	713,683	391,445	602,350	733,363	1,095,236	1,044,468	955,119	1,249,486	1,287,498
Highways Agency RfR 1 L	713,683	391,445	602,350	733,363	1,095,236	1,044,468	955,119	1,249,486	1,287,498
Freight grants	5,909	8,733	3,228	3,129	5,535	220	4,232	6,376	10,431
Freight grants RfR 1 O	5,909	8,733	3,228	3,129	5,535	220	4,232	6,376	10,431
Transformation, Licensing, Logistics & Sponsorship	22,426	29,898	-	-	-	52,800	7,339	8,662	8,939
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	-	-	-	-	-	52,800	7,339	8,662	8,939
Other grants to GLA RfR 1	22,426	29,898	-	-	-	-	-	-	-
Vehicle & Operator Services Agency trading fund	2,195	19,083	2,814	21,567	13,521	-5,145	20,100	15,300	-3,300
Vehicle & Operator Services Agency trading fund RfR 1 Q	2,195	19,083	2,814	21,567	13,521	-5,145	20,100	15,300	-3,300
Driving Standards Agency trading fund	2,654	16,622	-822	10,463	13,549	-2,052	19,000	6,200	-3,200
Driving Standards Agency trading fund RfR 1 R	2,654	16,622	-822	10,463	13,549	-2,052	19,000	6,200	-3,200
Vehicle Certification Agency	324	170	156	201	213	300	300	300	300
Vehicle Certification Agency RfR 1 S	324	170	156	201	213	300	300	300	300
Research, statistics, publicity and consultancies & other services for roads and local transport	6,612	583	3,033	6,684	441	10	603	1,108	1,110

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	6,612	-	2,649	6,481	-	-	500	1,000	1,000
Other transport grants (resource)									
RfR 1 X	-	-	50	-	-	10	103	108	110
Other transport grants (capital)									
RfR 1 Y	-	583	334	203	441	-	-	-	-
GLA transport grants	2,768	2,409	5,527	8,354	11,036	68,561	61,452	57,684	58,982
Area Based Grants									
RfR 1 V	2,768	2,409	5,527	8,354	11,036	68,561	61,452	57,684	58,982
Highways Agency	-	-	-	-	-	270,608	462,000	555,000	526,000
Other transport grants (capital)									
RfR 1 Y	-	-	-	-	-	270,608	462,000	555,000	526,000
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>3,448</b>	<b>7,065</b>	<b>19,354</b>	<b>86</b>	<b>39,278</b>	<b>135,260</b>	<b>104,300</b>	<b>243,000</b>	<b>243,000</b>
<i>of which:</i>									
Accessibility & Equalities	98	64	73	149	-57	-539	-	-	-
Accessibility & Equalities									
RfR 1 I	98	64	73	149	-57	-539	-	-	-
Support construction of venues and infrastructure related to the Olympic Games	-	-	-	-	-	-	101,300	240,000	240,000
Support construction of venues and infrastructure related to the Olympic Games									
RfR 1 J	-	-	-	-	-	-	101,300	240,000	240,000
Other transport grants (capital)	-	-	-	-	-	-	3,000	3,000	3,000
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-	-	-	-	-	-	3,000	3,000	3,000
Highways Agency	3,350	7,001	19,281	-63	39,335	135,799	-	-	-
Other transport grants (capital)									
RfR 1 Y	3,350	7,001	19,281	-63	39,335	135,799	-	-	-
<b>Total voted</b>	<b>1,847,924</b>	<b>645,776</b>	<b>959,674</b>	<b>976,679</b>	<b>4,591,783</b>	<b>5,390,383</b>	<b>6,045,080</b>	<b>6,323,234</b>	<b>6,439,207</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b><i>Voted in Estimate entitled: Department for Communities and Local Government</i></b>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	-	-	-	-	-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 I	-	-	-	-	-1	-	-	-	-
<b>Total voted</b>	-	-	-	-	-1	-	-	-	-
<b><i>Non-voted†</i></b>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	2,254,044	2,285,781	4,204,944	3,941,116	1,818,606	1,656,064	1,168,411	1,251,368	1,634,365
<i>of which:</i>									
Ports & shipping services	-7	-	-	-	-	19,692	-	-	-
Maritime & Coastguard Agency	-	-	-479	-	-	-	-	-	-
Aviation services, transport security & royal travel	4,297	3,878	-	3,800	17,000	15,710	17,000	16,200	16,200
Tolled River Crossings	-	-6,986	-4,070	-4,021	-4,231	-2,195	-1,811	-1,974	-2,152
Railways	955,200	868,880	2,821,100	2,577,660	474,007	312,400	5,000	4,000	4,000
Central Administration	-	-	-6,800	-	-	-	289,922	311,156	637,872
Other transport grants (capital)	-	-	-	-	-	454,000	-	-	-
Highways Agency	1,294,554	1,420,009	1,395,193	1,363,677	1,331,830	856,457	858,300	921,986	978,445

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
<b>To improve the environmental performance of transport</b>	<b>14,509</b>	<b>26,772</b>	<b>31,551</b>	<b>45,015</b>	<b>40,303</b>	-	-	-	-
<i>of which:</i>									
GLA transport grants	14,509	26,772	31,551	45,015	40,303	-	-	-	-
<b>To strengthen the safety and security of transport</b>	<b>-</b>	<b>-</b>	<b>28,247</b>	<b>32,082</b>	<b>52,141</b>	<b>56,321</b>	<b>41,000</b>	<b>39,000</b>	<b>38,000</b>
<i>of which:</i>									
Highways Agency	-	-	-970	-	-	-	-	-	-
Railways	-	-	7,199	16,486	10,922	8,000	16,000	14,000	13,000
Transformation, Licensing, Logistics & Sponsorship	-	-	22,018	15,596	41,219	48,321	25,000	25,000	25,000
<b>To enhance access to jobs, services and social networks, including for the most disadvantaged</b>	<b>942,000</b>	<b>2,274,385</b>	<b>-2,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,700</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Support construction of venues and infrastructure related to the Olympic Games	-	-	-	-	-	-	38,700	-	-
Railways	942,000	2,274,385	-2,455	-	-	-	-	-	-
<b>Total non-voted</b>	<b>3,210,553</b>	<b>4,586,938</b>	<b>4,262,287</b>	<b>4,018,213</b>	<b>1,911,050</b>	<b>1,712,385</b>	<b>1,248,111</b>	<b>1,290,368</b>	<b>1,672,365</b>
<b>Total capital budget DEL</b>	<b>5,058,477</b>	<b>5,232,714</b>	<b>5,221,961</b>	<b>4,994,892</b>	<b>6,502,832</b>	<b>7,102,768</b>	<b>7,293,191</b>	<b>7,613,602</b>	<b>8,111,572</b>

## Capital AME

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>5,058,477</b>	<b>5,232,714</b>	<b>5,221,961</b>	<b>4,994,892</b>	<b>6,502,832</b>	<b>7,102,768</b>	<b>7,293,191</b>	<b>7,613,602</b>	<b>8,111,572</b>
<i>of which:</i>									
Voted	1,849,545	645,855	959,700	976,679	4,591,782	5,390,383	6,318,580	6,529,734	6,831,707
NDPBs' net spending (non-voted)	934,200	2,246,265	2,176,317	2,008,742	52,141	56,321	41,000	39,000	38,000
Other non-voted	2,274,732	2,340,594	2,085,944	2,009,471	1,858,909	1,656,064	1,207,111	1,251,368	1,634,365

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>and of which:</i>									
Central government own spending	3,538,922	3,671,972	3,504,111	3,395,914	4,789,214	4,629,674	5,316,191	5,281,744	5,805,462
Central government finance to LAs	1,521,096	1,543,690	1,705,858	1,564,448	1,658,948	2,392,088	2,187,061	2,491,996	2,679,971
Public Corporations	-1,541	17,052	11,992	34,530	54,670	81,006	63,439	46,362	18,639
<b>NB Voted net capital in Estimate entitled: Department for Transport</b>									
Capital DEL in budgets	856,982	524,027	663,288	804,173	1,181,738	1,129,706	1,341,673	1,552,236	1,618,625
Capital AME in budgets	-	-	-	-	-	-	-	-	-
Other spending outside budgets	-14,092	-	-	-	-8,455	-	-	-	-
<b>Total net capital in Estimate</b>	<b>842,890</b>	<b>524,027</b>	<b>663,288</b>	<b>804,173</b>	<b>1,173,283</b>	<b>1,129,706</b>	<b>1,341,673</b>	<b>1,552,236</b>	<b>1,618,625</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Transport‡</b>									
Capital DEL in budgets	992,574	122,490	298,758	172,570	3,411,074	4,260,044	4,703,407	4,770,998	4,820,582
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

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

The Department for Transport's Main Estimate and SBI Activity codes have been restructured for 2008-09. Certain figures for 2006-07 and previous years in the above tables have not yet been adjusted on the COINS database to take account of this. Future SBI tables will be adjusted to capture the new one-to-one relationship between SBI Activity Codes and the Main Estimate.





# Office of Rail Regulation

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Office of Rail Regulation</i>									
Office of Rail Regulation	6,654	5,734	9,096	9,027	299	2	2	2	2
<i>of which:</i>									
Office of Rail Regulation	447	2	-94	5,118	66	1	1	1	1
Administration, associated capital and other expenditure									
RfR 1 A	447	2	-94	5,118	66	1	1	1	1
Rail Safety Regulation	6,207	5,732	9,190	3,909	233	1	1	1	1
Rail Safety Regulation									
RfR 1 B	6,207	5,732	9,190	3,909	233	1	1	1	1
<b>Total voted</b>	<b>6,654</b>	<b>5,734</b>	<b>9,096</b>	<b>9,027</b>	<b>299</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Non-voted†</i>									
Office of Rail Regulation	-23	-	-	-305	-1,189	-	-	-	-
<i>of which:</i>									
Office of Rail Regulation	-23	-	-	-305	-1,189	-	-	-	-
<b>Total non-voted</b>	<b>-23</b>	<b>-</b>	<b>-</b>	<b>-305</b>	<b>-1,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>6,631</b>	<b>5,734</b>	<b>9,096</b>	<b>8,722</b>	<b>-890</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>6,631</b>	<b>5,734</b>	<b>9,096</b>	<b>8,722</b>	<b>-890</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<i>of which:</i>									
Voted	6,654	5,734	9,096	9,027	299	2	2	2	2
Other non-voted	-23	-	-	-305	-1,189	-	-	-	-
<i>and of which:</i>									
Central government own spending	6,631	5,734	9,096	8,722	-890	2	2	2	2

NB Voted net resource outturn in Estimate entitled: Office of Rail Regulation

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	6,654	5,734	9,096	9,027	299	2	2	2	2
Capital DEL in budgets	-2	-	95	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>6,652</b>	<b>5,734</b>	<b>9,191</b>	<b>9,027</b>	<b>299</b>	<b>2</b>	<b>2</b>	<b>2</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Office of Rail Regulation</i>									
Office of Rail Regulation	261	339	1,078	4,445	769	750	750	750	750
<i>of which:</i>									
Office of Rail Regulation	-2	-	95	-	-	-	-	-	-
Administration, associated capital and other expenditure RfR 1 A	-2	-	95	-	-	-	-	-	-
Rail Safety Regulation	263	339	983	4,445	769	750	750	750	750
Administration, associated capital and other expenditure RfR 1 A	263	339	983	4,445	769	750	750	750	750
<b>Total voted</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,445</b>	<b>769</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Non-voted†</i>									
Office of Rail Regulation	-	-	-	-	1,213	-	-	-	-
<i>of which:</i>									
Office of Rail Regulation	-	-	-	-	1,213	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,445</b>	<b>1,982</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,445</b>	<b>1,982</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>of which:</i>									
Voted	261	339	1,078	4,445	769	750	750	750	750
Other non-voted	-	-	-	-	1,213	-	-	-	-
<i>and of which:</i>									
Central government own spending	261	339	1,078	4,445	1,982	750	750	750	750
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of Rail Regulation</b>									
Capital DEL in budgets	261	339	1,078	4,445	769	750	750	750	750
<b>Total net capital in Estimate</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,445</b>	<b>769</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of Rail Regulation‡

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL in budgets	-2	-	95	-	-	-	-	-	-

† 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

# Department for Innovation, Universities and Skills

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>									
<b>Higher Education</b>	<b>1,402,515</b>	<b>1,437,252</b>	<b>1,230,323</b>	<b>1,446,812</b>	<b>1,547,404</b>	<b>2,014,077</b>	<b>2,344,964</b>	<b>2,563,626</b>	<b>2,728,785</b>
<i>of which:</i>									
Student Loans	744,331	775,960	514,280	602,285	608,552	916,304	1,194,830	1,334,830	1,424,830
Higher Education RfR 1 B	4,994	6,841	3,221	3,166	3,737	5,219	3,100	3,100	3,100
Higher Education Support for Students RfR 1 C	739,337	769,119	511,059	599,119	604,815	911,085	1,191,730	1,331,730	1,421,730
Student Grants	541,052	542,009	614,046	758,614	860,418	1,004,749	1,033,261	1,105,049	1,159,803
Higher Education Support for Students RfR 1 C	451,988	475,055	602,989	747,618	857,341	1,002,249	1,033,261	1,105,049	1,159,803
Higher Education Fees and Awards through Local Education Authorities RfR 1	89,064	66,954	11,057	10,996	3,077	2,500	-	-	-
Other Support for Higher Education	117,132	119,283	101,997	85,913	78,434	93,024	116,873	123,747	144,152
Higher Education RfR 1 B	117,002	119,175	101,869	85,751	78,305	92,850	116,599	123,473	143,878
Higher Education Support for Students RfR 1 C	130	108	128	162	129	174	274	274	274
<b>Further Education and Skills</b>	<b>-3,708,875</b>	<b>-4,438,101</b>	<b>-4,773,089</b>	<b>-5,823,140</b>	<b>-6,462,370</b>	<b>-6,701,586</b>	<b>-6,792,244</b>	<b>-7,000,228</b>	<b>-7,294,652</b>
<i>of which:</i>									
Learning and Skills Council	-4,024,983	-4,763,583	-5,100,462	-6,140,249	-6,666,935	-6,772,620	-7,170,480	-7,442,480	-7,768,480
Further Education, Skills and International Programmes RfR 1 D	-13,723	-3,872	-1,382	1,250	-89	587	-	-	-
Further Education Receipts from DCSF RfR 1 E	-4,011,260	-4,759,711	-5,099,080	-6,141,499	-6,666,846	-6,773,207	-7,170,480	-7,442,480	-7,768,480
International Services	29,483	29,233	33,336	34,126	43,062	45,246	48,501	50,472	53,478
Further Education, Skills and International Programmes RfR 1 D	29,483	29,233	33,336	34,126	43,062	45,246	48,501	50,472	53,478
Other Support for Further Education and Skills	286,625	296,249	294,037	282,983	161,503	25,788	329,735	391,780	420,350

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
Further Education, Skills and International Programmes									
RfR 1 D	281,058	296,249	294,037	282,983	161,503	25,788	329,735	391,780	420,350
<i>Learning Partnership Fund</i>									
RfR 1	5,567	-	-	-	-	-	-	-	-
<b>Increasing UK Competitiveness</b>	<b>171,069</b>	<b>119,205</b>	<b>239,292</b>	<b>260,620</b>	<b>231,458</b>	<b>351,437</b>	<b>139,747</b>	<b>125,182</b>	<b>112,202</b>
<i>of which:</i>									
Knowledge Transfer and Innovation	171,069	119,205	239,292	260,620	231,458	351,437	139,747	125,182	112,202
Science, Innovation and Knowledge Transfer									
RfR 1 F	171,069	119,205	239,292	260,620	231,458	347,246	139,747	125,182	112,202
<i>Science, Innovation and Knowledge Transfer</i>									
RfR 1	-	-	-	-	-	4,191	-	-	-
<b>Increasing Scientific Excellence</b>	<b>129,383</b>	<b>99,918</b>	<b>125,824</b>	<b>93,563</b>	<b>107,508</b>	<b>193,100</b>	<b>192,995</b>	<b>215,839</b>	<b>236,648</b>
<i>of which:</i>									
Expenditure of Research Councils	28,450	29,740	31,140	-	-230	-	-	-	-
RfR	-	-	-	-	-230	-	-	-	-
<i>Research Council's Pension Scheme</i>									
RfR 2	28,450	29,740	31,140	-	-	-	-	-	-
Departmental Science programmes	100,933	70,178	94,684	93,563	107,738	193,100	192,995	215,839	236,648
The Royal Society									
RfR 2 A	28,783	29,355	31,156	32,555	36,359	41,072	43,360	45,823	48,558
Royal Academy of Engineering									
RfR 2 B	4,770	5,270	5,600	5,850	7,885	9,752	10,279	12,138	12,826
British Academy									
RfR 2 C	-	-	-	14,050	16,885	21,385	22,540	25,062	26,448
OSI Initiatives									
RfR 2 D	2,243	2,518	7,295	11,633	7,738	6,722	5,875	5,875	5,875
Science and Society									
RfR 2 E	-	-	-	-	9,329	11,420	13,441	15,441	17,441
Knowledge transfer									
RfR 2 F	37,569	8,699	14,232	11,801	13,497	93,559	97,500	111,500	125,500
<i>Science and Engineering Base Administration Costs</i>									
RfR 2	-9,004	-3,709	7,801	3,472	3,381	4,301	-	-	-
<i>Transdepartmental Science and Technology Group Administration Costs</i>									
RfR 2	8,703	10,059	9,089	4,533	4,521	4,889	-	-	-
<i>Nuclear Fusion</i>									
RfR 2	14,630	-	-	-	-	-	-	-	-
<i>Cambridge/Massachusetts Institute of Technology</i>									
RfR 2	10,705	15,020	17,849	9,133	7,729	-	-	-	-
<i>Foresight LINK Awards</i>									
RfR 2	2,534	2,966	1,662	536	414	-	-	-	-

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Activities to Support all Functions</b>	<b>56,545</b>	<b>61,606</b>	<b>66,155</b>	<b>63,624</b>	<b>64,362</b>	<b>56,672</b>	<b>79,234</b>	<b>77,234</b>	<b>76,234</b>
<i>of which:</i>									
Activities to Support all Functions	56,545	61,606	66,155	63,624	64,362	56,672	81,189	77,234	76,234
Activities to Support all Functions RfR 1 A	56,545	61,606	66,155	63,624	64,362	56,672	81,189	77,234	76,234
<b>Total voted</b>	<b>-1,949,363</b>	<b>-2,720,120</b>	<b>-3,111,495</b>	<b>-3,958,521</b>	<b>-4,511,638</b>	<b>-4,086,300</b>	<b>-4,033,349</b>	<b>-4,018,347</b>	<b>-4,140,783</b>
<b>Non-voted†</b>									
<b>Higher Education</b>	<b>4,617,351</b>	<b>4,947,051</b>	<b>5,208,908</b>	<b>5,429,900</b>	<b>5,879,231</b>	<b>6,185,255</b>	<b>6,419,447</b>	<b>6,651,461</b>	<b>7,008,404</b>
<i>of which:</i>									
Student Loans	34,721	42,495	46,610	49,983	51,284	55,005	81,004	73,402	75,722
Higher Education Funding Council for England	4,582,630	4,904,556	5,161,571	5,379,466	5,827,498	6,129,750	6,337,955	6,577,583	6,932,218
Other Support for Higher Education	-	-	727	451	449	500	488	476	464
<b>Further Education and Skills</b>	<b>7,238,627</b>	<b>8,302,491</b>	<b>8,630,767</b>	<b>9,815,453</b>	<b>10,291,494</b>	<b>10,867,551</b>	<b>11,038,232</b>	<b>11,371,464</b>	<b>11,975,529</b>
<i>of which:</i>									
Learning and Skills Council	7,221,273	8,262,542	8,555,836	9,742,342	10,210,971	10,777,937	10,966,390	11,303,251	11,907,639
Other Support for Further Education and Skills	17,354	39,949	74,931	73,111	80,523	89,614	71,842	68,213	67,890
<b>Increasing UK Competitiveness</b>	<b>6,200</b>	<b>7,015</b>	<b>9,792</b>	<b>6,851</b>	<b>6,391</b>	<b>6,411</b>	<b>190,017</b>	<b>250,026</b>	<b>260,011</b>
<i>of which:</i>									
Knowledge Transfer and Innovation	-	-	-	-	-	-	183,800	243,800	253,800
Enterprise Growth and Business Investment	6,200	7,015	9,792	6,851	6,391	6,411	6,217	6,226	6,211
<b>Increasing Scientific Excellence</b>	<b>1,511,914</b>	<b>1,632,200</b>	<b>1,877,211</b>	<b>2,299,997</b>	<b>2,413,024</b>	<b>2,565,859</b>	<b>2,720,625</b>	<b>2,852,081</b>	<b>3,049,151</b>
<i>of which:</i>									
Expenditure of Research Councils	1,506,667	1,603,846	1,804,252	2,235,077	2,334,664	2,565,859	2,720,625	2,852,081	3,049,151



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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Departmental Science programmes	5,247	28,354	72,959	64,920	78,360	-	-	-	-
<b>Activities to Support all Functions</b>	-	-	-	-	230	-	43,539	48,194	54,315
<i>of which:</i>									
Activities to Support all Functions	-	-	-	-	230	-	43,539	48,194	54,315
<b>Total non-voted</b>	<b>13,374,092</b>	<b>14,888,757</b>	<b>15,726,678</b>	<b>17,552,201</b>	<b>18,590,140</b>	<b>19,625,076</b>	<b>20,411,860</b>	<b>21,173,226</b>	<b>22,347,410</b>
<b>Total resource budget DEL</b>	<b>11,424,729</b>	<b>12,168,637</b>	<b>12,615,183</b>	<b>13,593,680</b>	<b>14,078,732</b>	<b>15,538,776</b>	<b>16,378,511</b>	<b>17,154,879</b>	<b>18,206,627</b>

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

<b>Higher Education</b>	-	-	-1,598	-	-11,079	-	-	-	-
<i>of which:</i>									
Student Loans	-	-	-1,598	-	-11,079	-	-	-	-
Loans to Students RfR 1 G	-	-	-1,598	-	-11,079	-	-	-	-
<b>Increasing Scientific Excellence</b>	<b>50</b>	-	<b>11,192</b>	<b>15,100</b>	<b>17,202</b>	<b>19,200</b>	<b>42,543</b>	<b>42,543</b>	<b>27,400</b>
<i>of which:</i>									
Expenditure of Research Councils	50	-	11,192	15,100	17,202	19,200	42,543	42,543	27,400
Research Council's Pension Scheme RfR 2 I	50	-	11,192	15,100	17,202	19,200	42,543	42,543	27,400
<b>Total voted</b>	<b>50</b>	-	<b>9,594</b>	<b>15,100</b>	<b>6,123</b>	<b>19,200</b>	<b>42,543</b>	<b>42,543</b>	<b>27,400</b>

***Non-voted†***

<b>Higher Education</b>	<b>2,946</b>	-	-	-	-	-	-	-	-
<i>of which:</i>									
Student Loans	2,946	-	-	-	-	-	-	-	-
<b>Further Education and Skills</b>	<b>118,599</b>	<b>127,538</b>	<b>131,398</b>	<b>152,241</b>	<b>164,101</b>	<b>316,259</b>	<b>170,177</b>	<b>170,177</b>	<b>170,177</b>

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Other Support for Further Education and Skills	118,599	127,538	131,398	152,241	164,101	316,259	170,177	170,177	170,177
<b>Increasing Scientific Excellence</b>	-	-	-	-	-	<b>-60,000</b>	-	-	-
<i>of which:</i>									
Expenditure of Research Councils	-	-	-	-	-	-60,000	-	-	-
<b>Total non-voted</b>	<b>121,545</b>	<b>127,538</b>	<b>131,398</b>	<b>152,241</b>	<b>164,101</b>	<b>256,259</b>	<b>170,177</b>	<b>170,177</b>	<b>170,177</b>
<b>Total resource budget AME</b>	<b>121,595</b>	<b>127,538</b>	<b>140,992</b>	<b>167,341</b>	<b>170,224</b>	<b>275,459</b>	<b>212,720</b>	<b>212,720</b>	<b>197,577</b>

<b>Total resource budget</b>	<b>11,546,324</b>	<b>12,296,175</b>	<b>12,756,175</b>	<b>13,761,021</b>	<b>14,248,956</b>	<b>15,814,235</b>	<b>16,591,231</b>	<b>17,367,599</b>	<b>18,404,204</b>
<i>of which:</i>									
Voted	-1,949,056	-2,712,489	-3,097,845	-3,940,561	-4,502,274	-4,065,266	-3,990,806	-3,973,849	-4,111,428
NDPBs' net spending (non-voted)	13,495,637	15,016,295	15,858,076	17,704,442	18,754,011	19,881,335	20,538,498	21,295,209	22,463,272
Other non-voted	-257	-7,631	-4,056	-2,860	-3,011	-1,834	43,539	46,239	52,360
<i>and of which:</i>									
Central government own spending	10,049,933	10,703,960	11,089,821	11,638,489	12,304,596	13,687,954	14,399,122	15,084,491	16,028,099
Central government finance to LAs	1,496,391	1,594,718	1,665,821	2,122,089	1,946,949	2,128,030	2,191,881	2,282,881	2,375,881
Public Corporations	-	-2,503	533	443	-2,819	-1,749	228	227	224

**NB Voted net resource outturn in Estimate entitled: Department for Innovation, Universities and Skills****Resource DEL (in Estimate):**

Resource DEL in budgets	-1,949,106	-2,712,489	-3,107,439	-3,955,661	-4,508,397	-4,084,466	-4,033,349	-4,016,392	-4,138,828
Capital DEL in budgets	272,820	57,226	31,260	53,113	80,842	260,498	58,111	59,149	60,852

**Resource AME (in Estimate):**

Resource AME in budgets	50	-	9,594	15,100	6,123	19,200	42,543	42,543	27,400
Capital AME in budgets	-	-	-	-	-139	-	-	-	-

**Non-Budget:**

Other spending outside budgets	-1,343	-855,766	704	-435,291	261	175	175	175	175
--------------------------------	--------	----------	-----	----------	-----	-----	-----	-----	-----

Grants to NDPBs to finance their spending	14,307,937	16,168,919	17,152,603	19,002,592	19,869,450	21,225,144	22,428,166	23,264,232	24,369,502
---	------------	------------	------------	------------	------------	------------	------------	------------	------------

<b>Total resource consumption in Estimate</b>	<b>12,630,358</b>	<b>12,657,890</b>	<b>14,086,722</b>	<b>14,679,853</b>	<b>15,448,140</b>	<b>17,420,551</b>	<b>18,495,646</b>	<b>19,349,707</b>	<b>20,319,101</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>									
<b>Higher Education</b>	<b>4,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>35,000</b>
<i>of which:</i>									
Student Loans	4,900	-	-	-	-	-	-	-	-
Higher Education Support for Students RfR 1 C	4,900	-	-	-	-	-	-	-	-
Other Support for Higher Education	-	-	-	-	-	-	-	10,000	35,000
Higher Education RfR 1 B	-	-	-	-	-	-	-	10,000	35,000
<b>Further Education and Skills</b>	<b>76,919</b>	<b>-55</b>	<b>-11,830</b>	<b>3,144</b>	<b>-29,340</b>	<b>-94,500</b>	<b>-207,600</b>	<b>-208,000</b>	<b>-188,000</b>
<i>of which:</i>									
Learning and Skills Council	-18,054	-20,320	-15,189	-993	-29,801	-95,000	-210,000	-210,000	-210,000
Further Education Receipts from DCSF RfR 1 E	-18,054	-20,320	-15,189	-993	-29,801	-95,000	-210,000	-210,000	-210,000
Other Support for Further Education and Skills	94,973	20,265	3,359	4,137	461	500	2,400	2,000	22,000
Further Education, Skills and International Programmes RfR 1 D	94,973	20,265	3,359	4,137	461	500	2,400	2,000	22,000
<b>Increasing UK Competitiveness</b>	<b>12,780</b>	<b>-4,496</b>	<b>-14,026</b>	<b>-37,935</b>	<b>27,856</b>	<b>21,389</b>	<b>12,731</b>	<b>12,131</b>	<b>8,831</b>
<i>of which:</i>									
Knowledge Transfer and Innovation	12,780	-4,496	-14,026	-37,935	27,856	21,389	12,731	12,131	8,831
Science, Innovation and Knowledge Transfer RfR 1 F	12,780	-4,496	-14,026	-37,935	27,856	21,389	12,731	12,131	8,831
<b>Increasing Scientific Excellence</b>	<b>190,402</b>	<b>86,959</b>	<b>72,759</b>	<b>89,624</b>	<b>99,839</b>	<b>344,728</b>	<b>265,711</b>	<b>257,149</b>	<b>213,852</b>
<i>of which:</i>									
Expenditure of Research Councils	-	-	-	-4,868	-6,425	-15,560	-1,000	-1,000	-1,000

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Biotechnology and Biological Sciences Research Council RfR 2 H	-	-	-	-4,868	-6,425	-15,560	-1,000	-1,000	-1,000
Departmental Science programmes	190,402	86,959	72,759	94,492	106,264	360,288	266,711	258,149	214,852
Science and Research Investment Fund RfR 2 G	105,018	43,229	48,168	95,205	105,300	360,288	266,711	258,149	214,852
Science and Engineering Base Administration Costs RfR 2	-	63	-	-	-	-	-	-	-
Transdepartmental Science and Technology Group Administration Costs RfR 2	-	36	-	-	-	-	-	-	-
Joint Infrastructure Fund RfR 2	85,384	43,631	24,591	-713	964	-	-	-	-
<b>Activities to Support all Functions</b>	<b>497</b>	<b>393</b>	<b>292</b>	<b>339</b>	<b>14</b>	<b>270</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<i>of which:</i>									
Activities to Support all Functions	497	393	292	339	14	270	2,000	2,000	2,000
Activities to Support all Functions RfR 1 A	497	393	292	339	14	270	2,000	2,000	2,000
<b>Total voted</b>	<b>285,498</b>	<b>82,801</b>	<b>47,195</b>	<b>55,172</b>	<b>98,369</b>	<b>271,887</b>	<b>72,842</b>	<b>73,280</b>	<b>71,683</b>
<b><i>Non-voted†</i></b>									
<b>Higher Education</b>	<b>334,979</b>	<b>421,466</b>	<b>455,451</b>	<b>903,988</b>	<b>717,197</b>	<b>739,195</b>	<b>740,508</b>	<b>740,508</b>	<b>740,508</b>
<i>of which:</i>									
Student Loans	1,395	1,667	1,184	542	384	4,011	4,011	4,011	4,011
Higher Education Funding Council for England	333,584	419,799	454,267	903,446	716,813	735,184	736,497	736,497	736,497
<b>Further Education and Skills</b>	<b>256,402</b>	<b>315,872</b>	<b>423,571</b>	<b>389,499</b>	<b>433,564</b>	<b>569,464</b>	<b>699,420</b>	<b>824,820</b>	<b>824,820</b>
<i>of which:</i>									
Learning and Skills Council	255,283	315,442	423,063	389,264	432,069	568,825	699,100	824,500	824,500
Other Support for Further Education and Skills	1,119	430	508	235	1,495	639	320	320	320
<b>Increasing UK Competitiveness</b>	<b>-</b>	<b>181</b>	<b>600</b>	<b>176</b>	<b>40</b>	<b>36</b>	<b>10,240</b>	<b>10,080</b>	<b>10,080</b>
<i>of which:</i>									
Knowledge Transfer and Innovation	-	-	-	-	-	-	10,000	10,000	10,000

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Enterprise Growth and Business Investment	-	181	600	176	40	36	240	80	80
<b>Increasing Scientific Excellence</b>	<b>224,990</b>	<b>478,830</b>	<b>502,431</b>	<b>655,588</b>	<b>632,966</b>	<b>447,974</b>	<b>297,177</b>	<b>321,992</b>	<b>347,432</b>
<i>of which:</i>									
Expenditure of Research Councils	224,990	259,830	344,331	368,679	432,966	447,974	297,177	321,992	347,432
Departmental Science programmes	-	219,000	158,100	286,909	200,000	-	-	-	-
<b>Activities to Support all Functions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>169,681</b>	<b>234,428</b>	<b>265,285</b>
<i>of which:</i>									
Activities to Support all Functions	-	-	-	-	-	-	169,681	234,428	265,285
<b>Total non-voted</b>	<b>816,371</b>	<b>1,216,349</b>	<b>1,382,053</b>	<b>1,949,251</b>	<b>1,783,767</b>	<b>1,756,669</b>	<b>1,917,026</b>	<b>2,131,828</b>	<b>2,188,125</b>
<b>Total capital budget DEL</b>	<b>1,101,869</b>	<b>1,299,150</b>	<b>1,429,248</b>	<b>2,004,423</b>	<b>1,882,136</b>	<b>2,028,556</b>	<b>1,989,868</b>	<b>2,205,108</b>	<b>2,259,808</b>
<b>Capital AME</b>									
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>									
<b>Higher Education</b>	<b>1,863,201</b>	<b>1,906,037</b>	<b>1,879,973</b>	<b>2,065,138</b>	<b>2,819,109</b>	<b>3,692,000</b>	<b>4,754,856</b>	<b>5,362,627</b>	<b>5,736,249</b>
<i>of which:</i>									
Student Loans	1,863,201	1,906,037	1,879,973	2,065,138	2,819,109	3,692,000	4,754,856	5,362,627	5,736,249
Loans to Students RfR 1 G	1,863,201	1,906,037	1,879,973	2,065,138	2,819,109	3,692,000	4,754,856	5,362,627	5,736,249
<b>Total voted</b>	<b>1,863,201</b>	<b>1,906,037</b>	<b>1,879,973</b>	<b>2,065,138</b>	<b>2,819,109</b>	<b>3,692,000</b>	<b>4,754,856</b>	<b>5,362,627</b>	<b>5,736,249</b>
<i>Non-voted†</i>									
<b>Further Education and Skills</b>	<b>5,322</b>	<b>3,622</b>	<b>2,929</b>	<b>1,793</b>	<b>3,157</b>	<b>4,276</b>	<b>3,758</b>	<b>3,758</b>	<b>3,758</b>
<i>of which:</i>									
Other Support for Further Education and Skills	5,322	3,622	2,929	1,793	3,157	4,276	3,758	3,758	3,758
<b>Total non-voted</b>	<b>5,322</b>	<b>3,622</b>	<b>2,929</b>	<b>1,793</b>	<b>3,157</b>	<b>4,276</b>	<b>3,758</b>	<b>3,758</b>	<b>3,758</b>
<b>Total capital budget AME</b>	<b>1,868,523</b>	<b>1,909,659</b>	<b>1,882,902</b>	<b>2,066,931</b>	<b>2,822,266</b>	<b>3,696,276</b>	<b>4,758,614</b>	<b>5,366,385</b>	<b>5,740,007</b>
<b>Total capital budget</b>	<b>2,970,392</b>	<b>3,208,809</b>	<b>3,312,150</b>	<b>4,071,354</b>	<b>4,704,402</b>	<b>5,724,832</b>	<b>6,748,482</b>	<b>7,571,493</b>	<b>7,999,815</b>

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Voted	2,148,699	1,988,838	1,927,168	2,120,310	2,917,478	3,963,887	4,827,698	5,435,907	5,807,932
NDPBs' net spending (non-voted)	927,685	1,219,971	1,384,982	1,951,044	1,786,924	1,760,945	1,751,103	1,901,158	1,926,598
Other non-voted	-105,992	-	-	-	-	-	169,681	234,428	265,285
<i>and of which:</i>									
Central government own spending	2,970,558	3,208,975	3,312,316	4,071,520	4,704,568	5,725,085	6,748,482	7,571,493	7,999,815
Public Corporations	-166	-166	-166	-166	-166	-253	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Innovation, Universities and Skills</b>									
Capital DEL in budgets	12,678	25,583	15,974	2,065	17,533	11,389	14,731	14,131	10,831
Capital AME in budgets	1,863,201	1,906,037	1,879,973	2,065,138	2,819,248	3,692,000	4,754,856	5,362,627	5,736,249
<b>Total net capital in Estimate</b>	<b>1,875,879</b>	<b>1,931,620</b>	<b>1,895,947</b>	<b>2,067,203</b>	<b>2,836,781</b>	<b>3,703,389</b>	<b>4,769,587</b>	<b>5,376,758</b>	<b>5,747,080</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Innovation, Universities and Skills‡**

Capital DEL in budgets	272,820	57,226	31,260	53,113	80,842	260,498	58,111	59,149	60,852
Capital AME in budgets	-	-	-	-	-139	-	-	-	-

† 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



# Department for Communities and Local Government

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>									
<b>Supporting local government</b>	<b>6</b>	<b>232</b>	<b>-15</b>	<b>4,590</b>	<b>49,118</b>	<b>680,166</b>	<b>464</b>	<b>1,464</b>	<b>964</b>
<i>of which:</i>									
Supporting local government	6	232	-15	4,590	49,118	680,166	464	1,464	964
Supporting local government RfR 1 A	-	232	-15	258	4	67	464	1,464	964
Local Area Agreements RfR 1	-	-	-	-	-406,865	-1,016,860	-	-	-
Supporting local government RfR 1	6	-	-	-	-	-	-	-	-
Local Area Agreements RfR 1	-	-	-	4,332	455,979	1,696,959	-	-	-
<b>Improving the supply and quality of housing</b>	<b>193,999</b>	<b>2,002,094</b>	<b>1,993,060</b>	<b>1,876,823</b>	<b>1,897,943</b>	<b>1,911,056</b>	<b>1,919,367</b>	<b>287,915</b>	<b>326,200</b>
<i>of which:</i>									
Improving the supply and quality of housing	193,999	2,002,094	1,993,060	1,876,823	1,897,943	1,911,056	1,919,367	287,915	326,200
Improving the supply and quality of housing RfR 1 B	88,252	87,170	88,550	72,968	75,802	72,147	132,655	168,984	190,374
Improving the supply and quality of housing RfR 1 N	105,747	1,914,924	1,904,510	1,803,855	1,822,141	1,838,909	1,786,712	118,931	135,826
<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	<b>789,313</b>	<b>835,425</b>	<b>851,158</b>	<b>842,186</b>	<b>843,741</b>	<b>815,697</b>	<b>794,415</b>	<b>790,574</b>	<b>824,789</b>
<i>of which:</i>									
Building prosperous communities, promoting regeneration and tackling deprivation	789,313	835,425	851,158	842,186	843,741	815,697	794,415	790,574	824,789
RfR	-	-	-	-35	-	-	-	-	-
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 C	674,821	680,218	665,103	651,674	646,642	673,034	670,819	701,206	731,324
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	78	286	-	-	-	-	-	-	-



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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 O	114,414	154,921	186,055	190,547	197,099	142,663	123,596	89,368	93,465
<b>Developing communities that are cohesive, active and resilient to extremism</b>	<b>16,002</b>	<b>16,183</b>	<b>18,198</b>	<b>15,872</b>	<b>22,135</b>	<b>28,857</b>	<b>41,417</b>	<b>63,997</b>	<b>81,761</b>
<i>of which:</i>									
Developing communities that are cohesive, active and resilient to extremism	16,002	16,183	18,198	15,872	22,135	28,857	41,417	63,997	81,761
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	16,002	16,183	18,198	15,872	21,601	28,857	37,447	57,497	75,267
Developing communities that are cohesive, active and resilient to extremism RfR 1 P	-	-	-	-	534	-	3,970	6,500	6,494
<b>Providing a more efficient, effective and transparent planning system</b>	<b>46,451</b>	<b>92,019</b>	<b>145,901</b>	<b>181,697</b>	<b>161,320</b>	<b>149,781</b>	<b>152,936</b>	<b>218,157</b>	<b>311,553</b>
<i>of which:</i>									
Providing a more efficient, effective and transparent planning system	46,451	92,019	145,901	181,697	161,320	149,781	152,936	218,157	311,553
Providing a more efficient, effective and transparent planning system RfR 1 E	46,451	41,706	47,483	56,544	64,509	63,688	85,936	87,157	90,553
Providing a more efficient, effective and transparent planning system RfR 1 Q	-	50,313	98,418	125,153	96,811	86,093	67,000	131,000	221,000
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>83,791</b>	<b>58,679</b>	<b>110,708</b>	<b>90,123</b>	<b>94,826</b>	<b>135,729</b>	<b>197,962</b>	<b>189,432</b>	<b>144,694</b>
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	83,791	58,679	110,708	90,123	94,826	135,729	197,962	189,432	144,694
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 F	103,929	58,908	68,331	62,610	65,972	80,886	130,317	124,946	80,208
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 R	-20,138	-229	42,377	27,513	28,854	54,843	67,645	64,486	64,486

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Central Administration</b>	<b>115,333</b>	<b>156,652</b>	<b>171,974</b>	<b>171,189</b>	<b>170,097</b>	<b>180,510</b>	<b>216,504</b>	<b>201,116</b>	<b>200,818</b>
<i>of which:</i>									
Central Administration	115,333	156,652	171,974	171,189	170,097	180,510	216,504	201,116	200,818
Central Administration RfR 1 G	115,333	156,652	171,974	171,189	170,097	180,510	216,504	201,116	200,818
<b>Government Office Administration</b>	<b>110,674</b>	<b>133,841</b>	<b>141,412</b>	<b>138,670</b>	<b>137,766</b>	<b>122,139</b>	<b>99,286</b>	<b>96,834</b>	<b>94,393</b>
<i>of which:</i>									
Government Office Administration	110,674	133,841	141,412	138,670	137,766	122,139	99,286	96,834	94,393
Government Office Administration RfR 1 H	110,674	133,841	141,412	138,670	137,766	122,139	99,286	96,834	94,393
<b>European Structural Funds - Net (expenditure and income relating to old programmes)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	19	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 I	-	-	-	-	-	19	-	-	-
<b>European Structural Funds - relating to 2007- 13 programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-31,038</b>	<b>-242,585</b>	<b>-236,761</b>
<i>of which:</i>									
European Structural Funds - relating to 2007- 13 programmes	-	-	-	-	-	-	-31,038	-242,585	-236,761
European Structural Funds- income relating to 2007-13 programmes RfR 1 J	-	-	-	-	-	-	-32,496	-257,628	-248,989
European Structural Funds- payments to London Development Agency for 2007-13 programme RfR 1 U	-	-	-	-	-	-	1,458	15,043	12,228
<b>European Structural Funds-losses write offs and other expenditure not funded by the European Union</b>	<b>900</b>	<b>2,749</b>	<b>2,024</b>	<b>-2,213</b>	<b>44,747</b>	<b>10,732</b>	<b>10,300</b>	<b>10,300</b>	<b>27,000</b>

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	900	2,749	2,024	-2,213	44,747	10,732	10,300	10,300	27,000
European Structural Funds - Communities and Local Government RfR 1 K	-	2,749	2,024	-2,213	44,747	10,732	10,300	10,300	27,000
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	900	-	-	-	-	-	-	-	-
<b>Ordnance Survey</b>	<b>15,019</b>	<b>29,238</b>	<b>26,141</b>	<b>23,921</b>	<b>10,538</b>	<b>10,492</b>	<b>14,518</b>	<b>14,518</b>	<b>14,518</b>
<i>of which:</i>									
Ordnance Survey	15,019	29,238	26,141	23,921	10,538	10,492	14,518	14,518	14,518
Ordnance Survey RfR 1 L	15,019	29,238	26,141	23,921	10,538	10,492	14,518	14,518	14,518
<b>Queen Elizabeth II Conference Centre Executive Agency</b>	<b>-183</b>	<b>-1,474</b>	<b>-1,000</b>	<b>-1,103</b>	<b>-1,163</b>	<b>-280</b>	<b>-1,292</b>	<b>-1,292</b>	<b>-1,292</b>
<i>of which:</i>									
Queen Elizabeth II Conference Centre Executive Agency	-183	-1,474	-1,000	-1,103	-1,163	-280	-1,292	-1,292	-1,292
RfR	-300	-	-	-	-	-	-	-	-
Queen Elizabeth II Conference Centre Executive Agency RfR 1 M	117	-1,474	-1,000	-1,103	-1,163	-280	-1,292	-1,292	-1,292
<b>Area Based Grant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631,517</b>	<b>2,290,491</b>	<b>2,239,881</b>
<i>of which:</i>									
Area Based Grant	-	-	-	-	-	-	631,517	2,290,491	2,239,881
Area Based Grant RfR 1 S	-	-	-	-	-	-	631,517	2,290,491	2,239,881
<b>Local and Regional Government</b>	<b>37,298,145</b>	<b>40,816,452</b>	<b>43,211,257</b>	<b>46,138,164</b>	<b>22,445,527</b>	<b>22,637,798</b>	<b>24,602,047</b>	<b>25,487,739</b>	<b>26,289,254</b>

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Local and Regional Government	37,298,145	40,816,452	43,211,257	46,138,164	22,445,527	22,637,798	24,602,047	25,487,739	26,289,254
Valuation Services									
RfR 2 A	131,080	159,763	162,757	193,450	166,250	169,456	173,590	172,937	172,196
Best Value Inspection Subsidies to public corporations & Best Value Intervention costs									
RfR 2 B	25,026	23,431	25,515	20,565	19,341	20,004	19,924	19,848	19,772
Local Government research and publicity, boundary reviews: mapping costs									
RfR 2 C	4,058	7,194	4,281	5,131	3,665	3,230	3,302	3,290	3,278
Local governance									
RfR 2	6,238	194	74	4	3	15	-	-	-
Revenue Support Grants									
RfR 2 D	20,135,805	24,562,392	27,433,196	27,141,918	3,956,253	3,762,987	3,586,446	24,905,396	25,742,308
Non-Domestic Rates Payments									
RfR 2 E	16,626,000	15,600,000	15,000,000	18,000,000	17,500,000	18,500,000	20,500,000	50,000	100,000
London governance									
RfR 2 F	27,950	35,958	36,328	37,493	37,868	38,348	46,206	46,268	46,336
Other grants and payments									
RfR 2 G	341,988	427,520	549,106	739,603	762,147	143,758	272,579	290,000	205,364
<b>Total voted</b>	<b>38,669,450</b>	<b>44,142,090</b>	<b>46,670,818</b>	<b>49,479,919</b>	<b>25,876,595</b>	<b>26,682,696</b>	<b>28,648,403</b>	<b>29,408,660</b>	<b>30,317,772</b>

**Non-voted†**

<b>Supporting local government</b>	-	-	-	-	-	-	23,350	24,350	24,350
------------------------------------	---	---	---	---	---	---	--------	--------	--------

*of which:*

Supporting local government	-	-	-	-	-	-	23,350	24,350	24,350
-----------------------------	---	---	---	---	---	---	--------	--------	--------

<b>Improving the supply and quality of housing</b>	<b>256,793</b>	<b>85,042</b>	<b>139,728</b>	<b>124,820</b>	<b>188,894</b>	<b>185,342</b>	<b>178,380</b>	<b>221,420</b>	<b>224,485</b>
--	----------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

*of which:*

Improving the supply and quality of housing	256,793	85,042	139,728	124,820	188,894	185,342	178,380	221,420	224,485
---	---------	--------	---------	---------	---------	---------	---------	---------	---------

<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	-	-	<b>3,394</b>	<b>-2,900</b>	-	-	-	-	-
---	---	---	--------------	---------------	---	---	---	---	---

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Building prosperous communities, promoting regeneration and tackling deprivation	-	-	3,394	-2,900	-	-	-	-	-
<b>Providing a more efficient, effective and transparent planning system</b>	<b>-7,596</b>	<b>-186</b>	<b>-263</b>	<b>-</b>	<b>-231</b>	<b>-190</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Providing a more efficient, effective and transparent planning system	-7,596	-186	-263	-	-231	-190	-	-	-
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>568</b>	<b>1,190</b>	<b>945</b>	<b>496</b>	<b>3,710</b>	<b>4,155</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	568	1,190	945	496	3,710	4,155	-	-	-
<b>Central Administration</b>	<b>-10,196</b>	<b>-</b>	<b>-41</b>	<b>-</b>	<b>-70</b>	<b>-54</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Central Administration	-10,196	-	-41	-	-70	-54	-	-	-
<b>Government Office Administration</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,047</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Government Office Administration	-	-	-	-	-	1,047	-	-	-
<b>European Structural Funds - relating to 2007- 13 programmes</b>	-	-	-	-	-	-	<b>31,038</b>	<b>242,585</b>	<b>236,761</b>
<i>of which:</i>									
European Structural Funds - relating to 2007- 13 programmes	-	-	-	-	-	-	31,038	242,585	236,761
<b>Local and Regional Government</b>	<b>97,672</b>	<b>98,048</b>	<b>104,518</b>	<b>106,253</b>	<b>95,157</b>	<b>101,684</b>	<b>103,376</b>	<b>103,477</b>	<b>102,923</b>
<i>of which:</i>									
Local and Regional Government	97,672	98,048	104,518	106,253	95,157	101,684	103,376	103,477	102,923
<b>Departmental Unallocated Provision</b>	-	-	-	-	-	-	<b>47,536</b>	<b>65,533</b>	<b>104,411</b>
<i>of which:</i>									
Departmental Unallocated Provision	-	-	-	-	-	-	47,536	65,533	104,411
<b>Total non-voted</b>	<b>337,241</b>	<b>184,094</b>	<b>248,281</b>	<b>228,669</b>	<b>287,460</b>	<b>291,984</b>	<b>383,680</b>	<b>657,365</b>	<b>692,930</b>
<b>Total resource budget DEL</b>	<b>39,006,691</b>	<b>44,326,184</b>	<b>46,919,099</b>	<b>49,708,588</b>	<b>26,164,055</b>	<b>26,974,680</b>	<b>29,032,083</b>	<b>30,066,025</b>	<b>31,010,702</b>

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

<b>Improving the supply and quality of housing</b>	<b>872,119</b>	<b>908,789</b>	<b>708,791</b>	<b>803,901</b>	<b>762,869</b>	<b>666,025</b>	<b>556,700</b>	<b>554,100</b>	<b>514,500</b>
<i>of which:</i>									
Improving the supply and quality of housing	872,119	908,789	708,791	803,901	762,869	666,025	556,700	554,100	514,500
Improving the supply and quality of housing RfR 1 V	872,119	908,789	708,791	803,901	762,869	666,025	556,700	554,100	514,500

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>2</b>	<b>487</b>	<b>33</b>	<b>57</b>	<b>173,340</b>	<b>152,960</b>	<b>199,843</b>	<b>209,766</b>	<b>225,445</b>
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	2	487	33	57	173,340	152,960	199,843	209,766	225,445
<i>Ensuring safer communities by providing the framework to prevent and respond to emergencies</i> <i>RfR 1</i>	<i>2</i>	<i>487</i>	<i>33</i>	<i>57</i>	<i>633</i>	<i>331</i>	<i>-</i>	<i>-</i>	<i>-</i>
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 W	-	-	-	-	172,707	152,629	199,843	209,766	225,445
<b>Local and Regional Government</b>	<b>169,722</b>	<b>304,371</b>	<b>460,861</b>	<b>524,293</b>	<b>1,036,245</b>	<b>941,467</b>	<b>463,000</b>	<b>463,000</b>	<b>463,000</b>
<i>of which:</i>									
Local and Regional Government	169,722	304,371	460,861	524,293	1,036,245	941,467	463,000	463,000	463,000
Non-Domestic Rates outturn adjustments and Local Authority Business Growth Incentive RfR 2 H	169,722	304,371	460,861	524,293	1,036,245	941,467	463,000	463,000	463,000
<b>Total voted</b>	<b>1,041,843</b>	<b>1,213,647</b>	<b>1,169,685</b>	<b>1,328,251</b>	<b>1,972,454</b>	<b>1,760,452</b>	<b>1,219,543</b>	<b>1,226,866</b>	<b>1,202,945</b>
<b>Non-voted†</b>									
<b>Improving the supply and quality of housing</b>	<b>-630,852</b>	<b>-652,797</b>	<b>-529,736</b>	<b>-481,490</b>	<b>-633,156</b>	<b>-570,469</b>	<b>-682,400</b>	<b>-685,400</b>	<b>-720,600</b>
<i>of which:</i>									
Improving the supply and quality of housing	-630,852	-652,797	-529,736	-481,490	-633,156	-570,469	-682,400	-685,400	-720,600
<b>Total non-voted</b>	<b>-630,852</b>	<b>-652,797</b>	<b>-529,736</b>	<b>-481,490</b>	<b>-633,156</b>	<b>-570,469</b>	<b>-682,400</b>	<b>-685,400</b>	<b>-720,600</b>
<b>Total resource budget AME</b>	<b>410,991</b>	<b>560,850</b>	<b>639,949</b>	<b>846,761</b>	<b>1,339,298</b>	<b>1,189,983</b>	<b>537,143</b>	<b>541,466</b>	<b>482,345</b>
<b>Total resource budget</b>	<b>39,417,682</b>	<b>44,887,034</b>	<b>47,559,048</b>	<b>50,555,349</b>	<b>27,503,353</b>	<b>28,164,663</b>	<b>29,569,226</b>	<b>30,607,491</b>	<b>31,493,047</b>
<i>of which:</i>									
Voted	39,711,593	45,355,737	47,840,524	50,808,205	27,849,049	28,443,148	29,867,946	30,635,526	31,520,717
NDPBs' net spending (non-voted)	266,788	142,305	257,773	218,909	208,871	254,583	287,188	546,040	547,727

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other non-voted	-560,699	-611,008	-539,249	-471,765	-554,567	-533,068	-585,908	-574,075	-575,397
<i>and of which:</i>									
Central government own spending	1,345,117	1,277,953	1,322,433	1,403,674	835,411	197,414	1,181,048	1,164,723	1,192,583
Central government finance to LAs	38,072,865	43,607,681	46,234,428	49,150,953	26,668,914	27,963,801	28,389,490	29,444,080	30,301,776
Public Corporations	-300	1,400	2,187	722	-972	3,448	-1,312	-1,312	-1,312

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

#### Resource DEL (in Estimate):

Resource DEL in budgets	38,669,750	44,142,090	46,670,839	49,479,954	25,876,595	26,682,696	28,648,403	29,408,660	30,317,772
Capital DEL in budgets	1,355,174	1,828,649	1,937,713	2,082,287	2,291,861	2,422,807	2,858,828	3,065,553	2,889,208

#### Resource AME (in Estimate):

Resource AME in budgets	1,041,843	1,213,647	1,169,685	1,328,251	1,972,454	1,760,452	1,219,543	1,226,866	1,202,945
Capital AME in budgets	-	-	-	-	-	-	-	-	-

#### Non-Budget:

Other spending outside budgets	564,738	123,267	626,027	382,296	564,489	1,253,215	616,001	1	1
Grants to NDPBs to finance their spending	1,767,539	2,201,106	2,114,079	2,270,455	2,291,217	2,233,165	2,999,784	3,639,606	3,949,666

<b>Total resource consumption in Estimate</b>	<b>43,399,044</b>	<b>49,508,759</b>	<b>52,518,343</b>	<b>55,543,243</b>	<b>32,996,616</b>	<b>34,352,335</b>	<b>36,342,559</b>	<b>37,340,686</b>	<b>38,359,592</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Department for Communities and Local Government*

<b>Supporting local government</b>	-	-	-	-	33,762	69,169	-	-	-
------------------------------------	---	---	---	---	--------	--------	---	---	---

*of which:*

Supporting local government	-	-	-	-	33,762	69,169	-	-	-
-----------------------------	---	---	---	---	--------	--------	---	---	---

*Local Area Agreements*

RfR 1	-	-	-	-	-15,867	-73,804	-	-	-
-------	---	---	---	---	---------	---------	---	---	---

*Local Area Agreements*

RfR 1	-	-	-	-	49,629	142,973	-	-	-
-------	---	---	---	---	--------	---------	---	---	---

<b>Improving the supply and quality of housing</b>	<b>248,774</b>	<b>468,821</b>	<b>518,862</b>	<b>587,821</b>	<b>883,826</b>	<b>1,154,260</b>	<b>1,294,056</b>	<b>1,513,169</b>	<b>1,556,922</b>
--	----------------	----------------	----------------	----------------	----------------	------------------	------------------	------------------	------------------

*of which:*

Improving the supply and quality of housing	248,774	468,821	518,862	587,821	883,826	1,154,260	1,294,056	1,513,169	1,556,922
---	---------	---------	---------	---------	---------	-----------	-----------	-----------	-----------

Improving the supply and quality of housing

RfR 1 B	143,927	279,609	68,419	26,388	56,666	95,502	337,570	485,370	579,870
---------	---------	---------	--------	--------	--------	--------	---------	---------	---------

Improving the supply and quality of housing

RfR 1 N	104,847	189,212	450,443	561,433	827,160	1,058,758	956,486	1,027,799	977,052
---------	---------	---------	---------	---------	---------	-----------	---------	-----------	---------

<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	<b>869,468</b>	<b>1,144,623</b>	<b>1,125,684</b>	<b>1,117,777</b>	<b>1,103,468</b>	<b>1,084,772</b>	<b>1,472,734</b>	<b>1,622,467</b>	<b>1,406,953</b>
---	----------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

*of which:*

Building prosperous communities, promoting regeneration and tackling deprivation	869,468	1,144,623	1,125,684	1,117,777	1,103,468	1,084,772	1,472,734	1,622,467	1,406,953
--	---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Building prosperous communities, promoting regeneration and tackling deprivation

RfR 1 C	788,557	1,028,693	981,360	976,538	977,855	966,958	1,319,857	1,506,342	1,361,397
---------	---------	-----------	---------	---------	---------	---------	-----------	-----------	-----------

Building prosperous communities, promoting regeneration and tackling deprivation

RfR 1 O	80,911	115,930	144,324	141,239	125,613	117,814	152,877	116,125	45,556
---------	--------	---------	---------	---------	---------	---------	---------	---------	--------

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Developing communities that are cohesive, active and resilient to extremism</b>	<b>4,659</b>	<b>2,488</b>	<b>5,813</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Developing communities that are cohesive, active and resilient to extremism	4,659	2,488	5,813	-	-	25	-	-	-
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	4,659	2,488	5,813	-	-	25	-	-	-
<b>Providing a more efficient, effective and transparent planning system</b>	<b>304</b>	<b>3,500</b>	<b>36,018</b>	<b>45,009</b>	<b>34,466</b>	<b>30,462</b>	<b>41,400</b>	<b>40,530</b>	<b>36,331</b>
<i>of which:</i>									
Providing a more efficient, effective and transparent planning system	304	3,500	36,018	45,009	34,466	30,462	41,400	40,530	36,331
Providing a more efficient, effective and transparent planning system RfR 1 E	304	3,500	6,018	5,009	3,454	2,459	8,400	11,530	7,331
Providing a more efficient, effective and transparent planning system RfR 1 Q	-	-	30,000	40,000	31,012	28,003	33,000	29,000	29,000
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>-</b>	<b>85,136</b>	<b>37,246</b>	<b>19,792</b>	<b>21,843</b>	<b>82,074</b>	<b>37,384</b>	<b>84,460</b>	<b>69,536</b>
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	-	85,136	37,246	19,792	21,843	82,074	37,384	84,460	69,536
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 F	-	85,136	32,246	11,375	6,849	61,663	27,384	39,460	14,536
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 R	-	-	5,000	8,417	14,994	20,411	10,000	45,000	55,000
<b>Central Administration</b>	<b>6,723</b>	<b>11,103</b>	<b>5,880</b>	<b>7,285</b>	<b>10,682</b>	<b>6,914</b>	<b>21,064</b>	<b>21,064</b>	<b>21,064</b>

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Central Administration	6,723	11,103	5,880	7,285	10,682	6,914	21,064	21,064	21,064
Central Administration RfR 1 G	6,723	11,103	5,880	7,285	10,682	6,914	21,064	21,064	21,064
<b>Government Office Administration</b>	<b>1,143</b>	<b>2,118</b>	<b>4,893</b>	<b>3,631</b>	<b>5,701</b>	<b>2,929</b>	<b>2,860</b>	<b>2,860</b>	<b>2,860</b>
<i>of which:</i>									
Government Office Administration	1,143	2,118	4,893	3,631	5,701	2,929	2,860	2,860	2,860
Government Office Administration RfR 1 H	1,143	2,118	4,893	3,631	5,701	2,929	2,860	2,860	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>	<b>-</b>	<b>-</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 I	-	-	-	-	-	-2	1	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	-	-	-	-	-	2	1	-	-
<b>European Structural Funds - relating to 2007- 13 programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-32,304</b>	<b>-252,470</b>	<b>-246,409</b>
<i>of which:</i>									
European Structural Funds - relating to 2007- 13 programmes	-	-	-	-	-	-	-32,304	-252,470	-246,409
European Structural Funds- income relating to 2007-13 programmes RfR 1 J	-	-	-	-	-	-	-33,822	-268,132	-259,382
European Structural Funds- payments to London Development Agency for 2007-13 programme RfR 1 U	-	-	-	-	-	-	1,518	15,662	12,973

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>European Structural Funds-losses write offs and other expenditure not funded by the European Union</b>	<b>38,079</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>of which:</i>									
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	38,079	1	-	-	-	-	1	1	1
European Structural Funds - Communities and Local Government RfR 1 K	6,845	1	-	-	-	-	1	1	1
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	31,234	-	-	-	-	-	-	-	-
<b>Queen Elizabeth II Conference Centre Executive Agency</b>	<b>-113</b>	<b>-82</b>	<b>-82</b>	<b>-82</b>	<b>-</b>	<b>-14</b>	<b>-82</b>	<b>-82</b>	<b>-82</b>
<i>of which:</i>									
Queen Elizabeth II Conference Centre Executive Agency	-113	-82	-82	-82	-	-14	-82	-82	-82
RfR	-113	-	-	-	-	-	-	-	-
Queen Elizabeth II Conference Centre Executive Agency RfR 1 M	-	-82	-82	-82	-	-14	-82	-82	-82
<b>Local and Regional Government</b>	<b>194,185</b>	<b>206,556</b>	<b>256,376</b>	<b>315,094</b>	<b>221,732</b>	<b>65,340</b>	<b>86,082</b>	<b>106,122</b>	<b>92,470</b>
<i>of which:</i>									
Local and Regional Government	194,185	206,556	256,376	315,094	221,732	65,340	86,082	106,122	92,470
Valuation Services RfR 2 A	-	320	-	-	-	-	-	-	-
London governance RfR 2 F	-	-	-	-	-	-	1,600	1,600	1,600
Other grants and payments RfR 2 G	194,185	206,236	255,676	315,094	221,732	65,340	84,482	69,522	55,870
Other grants and payments RfR 2	-	-	700	-	-	-	-	35,000	35,000
<b>Total voted</b>	<b>1,363,222</b>	<b>1,924,264</b>	<b>1,990,690</b>	<b>2,096,327</b>	<b>2,315,480</b>	<b>2,495,931</b>	<b>2,923,197</b>	<b>3,138,121</b>	<b>2,939,646</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Non-voted†</b>									
<b>Improving the supply and quality of housing</b>	<b>1,839,444</b>	<b>2,825,678</b>	<b>3,192,078</b>	<b>3,691,602</b>	<b>3,279,676</b>	<b>3,547,176</b>	<b>3,809,732</b>	<b>3,963,619</b>	<b>4,324,366</b>
<i>of which:</i>									
Improving the supply and quality of housing	1,839,444	2,825,678	3,192,078	3,691,602	3,279,676	3,547,176	3,809,732	3,963,619	4,324,366
<b>Building prosperous communities, promoting regeneration and tackling deprivation</b>	<b>456</b>	<b>456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,000</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Building prosperous communities, promoting regeneration and tackling deprivation	456	456	-	-	-	-	234,000	-	-
<b>Ensuring safer communities by providing the framework to prevent and respond to emergencies</b>	<b>47,854</b>	<b>53,046</b>	<b>58,006</b>	<b>57,981</b>	<b>58,061</b>	<b>58,000</b>	<b>61,620</b>	<b>68,831</b>	<b>70,824</b>
<i>of which:</i>									
Ensuring safer communities by providing the framework to prevent and respond to emergencies	47,854	53,046	58,006	57,981	58,061	58,000	61,620	68,831	70,824
<b>European Structural Funds - relating to 2007-13 programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1</b>	<b>-</b>	<b>32,304</b>	<b>252,470</b>	<b>246,409</b>
<i>of which:</i>									
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-1	-	32,304	252,470	246,409
<b>Local and Regional Government</b>	<b>8,000</b>	<b>7,397</b>	<b>446</b>	<b>690</b>	<b>1,542</b>	<b>90</b>	<b>1,018</b>	<b>978</b>	<b>630</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Local and Regional Government	8,000	7,397	446	690	1,542	90	1,018	978	630
<b>Departmental Unallocated Provision</b>	-	-	-	-	-	-	229	20,081	35,225
<i>of which:</i>									
Departmental Unallocated Provision	-	-	-	-	-	-	229	20,081	35,225
<b>Total non-voted</b>	<b>1,895,754</b>	<b>2,886,577</b>	<b>3,250,530</b>	<b>3,750,273</b>	<b>3,339,278</b>	<b>3,605,266</b>	<b>4,138,903</b>	<b>4,305,979</b>	<b>4,677,454</b>
<b>Total capital budget DEL</b>	<b>3,258,976</b>	<b>4,810,841</b>	<b>5,241,220</b>	<b>5,846,600</b>	<b>5,654,758</b>	<b>6,101,197</b>	<b>7,062,100</b>	<b>7,444,100</b>	<b>7,617,100</b>

**Capital AME****Non-voted†**

<b>Local and Regional Government</b>	<b>55,507</b>	<b>125,350</b>	-	-	-	-	-	-	-
<i>of which:</i>									
Local and Regional Government	55,507	125,350	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>55,507</b>	<b>125,350</b>	-	-	-	-	-	-	-
<b>Total capital budget AME</b>	<b>55,507</b>	<b>125,350</b>	-	-	-	-	-	-	-

<b>Total capital budget</b>	<b>3,314,483</b>	<b>4,936,191</b>	<b>5,241,220</b>	<b>5,846,600</b>	<b>5,654,759</b>	<b>6,101,197</b>	<b>7,062,100</b>	<b>7,444,100</b>	<b>7,617,100</b>
-----------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

*of which:*

Voted	1,363,335	1,924,264	1,990,690	2,096,327	2,315,480	2,495,931	2,923,197	3,138,121	2,939,646
NDPBs' net spending (non-voted)	995,417	1,667,573	1,874,743	2,016,412	2,158,004	2,310,605	2,761,636	3,138,877	3,553,650
Other non-voted	955,731	1,344,354	1,375,787	1,733,861	1,181,275	1,294,661	1,377,267	1,167,102	1,123,804
<i>and of which:</i>									
Central government own spending	1,932,076	3,036,706	2,922,053	2,948,126	3,075,479	3,243,643	4,598,182	4,733,343	5,096,382
Central government finance to LAs	1,382,520	1,899,589	2,319,271	2,898,581	2,579,307	2,857,596	2,464,000	2,710,839	2,520,800
Public Corporations	-113	-104	-104	-107	-27	-42	-82	-82	-82

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

Capital DEL in budgets	8,161	95,615	53,053	24,523	27,503	73,477	64,369	72,568	50,438
<b>Total net capital in Estimate</b>	<b>8,161</b>	<b>95,615</b>	<b>53,053</b>	<b>24,523</b>	<b>27,503</b>	<b>73,477</b>	<b>64,369</b>	<b>72,568</b>	<b>50,438</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government‡**

Capital DEL in budgets	1,355,174	1,828,649	1,937,713	2,082,287	2,291,861	2,422,807	2,858,828	3,065,553	2,889,208
Capital AME in budgets	-	-	-	-	-	-	-	-	-

† 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



# Home Office

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Home Office</i>									
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>227,324</b>	<b>202,974</b>	<b>416,117</b>	<b>343,335</b>	<b>379,137</b>	<b>426,493</b>	<b>377,477</b>	<b>393,341</b>	<b>404,103</b>
<i>of which:</i>									
Crime Reduction	114,874	99,264	210,206	161,155	193,059	219,657	188,906	132,704	135,355
Crime reduction RfR 1 B	2,458	262	40,719	38,232	37,827	27,081	66,872	23,054	21,991
Crime Reduction and Drugs grants RfR 1 K	112,416	99,002	169,487	122,923	155,232	192,576	45,495	33,111	36,825
Area Based Grants RfR 1 N	-	-	-	-	-	-	76,539	76,539	76,539
Criminal Records Bureau	31,768	7,359	-999	-18,202	-25,394	-	-	-1,080	-1,055
Criminal Records Bureau RfR 1 C	31,768	7,359	-999	-18,202	-25,394	-	-	-1,080	-1,055
Firearms Compensation	63	-	6	-	-	-	-	-	-
Firearms compensation RfR 1	63	-	6	-	-	-	-	-	-
Drugs	80,619	96,351	206,904	200,382	211,472	206,836	188,571	261,717	269,803
Drugs RfR 1 E	29,354	15,272	14,575	-8,204	23,204	20,809	26,177	115,570	118,706
Crime Reduction and Drugs grants RfR 1 K	51,265	81,079	192,329	208,586	188,268	186,027	162,394	146,147	151,097
<b>Lead visible, responsive and accountable policing</b>	<b>4,547,829</b>	<b>5,049,034</b>	<b>5,067,320</b>	<b>5,485,649</b>	<b>5,338,143</b>	<b>5,116,837</b>	<b>5,386,714</b>	<b>5,616,193</b>	<b>5,805,403</b>
<i>of which:</i>									
Police (inc grants)	4,547,829	5,049,034	5,067,320	5,485,649	5,338,143	5,116,837	5,386,714	5,616,193	5,805,403
Police RfR 1 A	150,855	113,297	94,954	118,659	81,050	64,137	128,043	147,198	151,158
Police grants RfR 1 J	4,396,974	4,935,737	4,972,366	5,366,990	5,257,093	5,052,700	5,258,671	5,468,995	5,654,245
<b>Protect the public from terrorism</b>	<b>87,149</b>	<b>132,495</b>	<b>163,953</b>	<b>250,850</b>	<b>188,441</b>	<b>576,244</b>	<b>788,973</b>	<b>657,001</b>	<b>679,299</b>



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Office for Security and Counter Terrorism	87,149	132,495	163,953	250,850	188,441	576,244	788,973	657,001	679,299
Office of Security and Counter terrorism									
RfR 1 D	87,149	131,160	140,760	170,454	112,301	56,358	266,681	159,113	164,513
Office for Security and Counter Terrorism grants									
RfR 1 L	-	1,335	23,193	80,396	76,140	464,249	522,292	497,888	514,786
Area Based Grants									
RfR 1 N	-	-	-	-	-	55,637	-	-	-
<b>Secure our borders and control migration for the benefit of the country</b>	<b>1,853,642</b>	<b>1,889,610</b>	<b>1,618,433</b>	<b>1,530,329</b>	<b>1,468,501</b>	<b>1,405,418</b>	<b>1,373,814</b>	<b>1,463,842</b>	<b>1,505,883</b>
<i>of which:</i>									
UK Border Agency	1,853,622	1,889,610	1,618,433	1,530,329	1,468,501	1,405,418	1,373,814	1,463,842	1,505,883
UK Border Agency									
RfR 1 F	1,597,938	1,486,469	1,360,749	1,315,074	1,322,636	1,289,400	992,548	1,265,930	1,301,910
European Refugee Fund									
RfR 1 I	-	-16	2,516	-	-1,015	-2,146	1	1	1
UK Border Agency									
RfR 1 M	255,684	403,157	255,168	215,255	146,880	118,164	381,265	197,911	203,972
Kosovan Evacuees	20	-	-	-	-	-	-	-	-
Kosovan evacuees special grants									
RfR 1	20	-	-	-	-	-	-	-	-
<b>Safeguard people's identity and the privileges of citizenship</b>	<b>-11,350</b>	<b>-22,237</b>	<b>-8,672</b>	<b>-18,868</b>	<b>30,396</b>	<b>40,540</b>	<b>93,130</b>	<b>127,106</b>	<b>131,340</b>
<i>of which:</i>									
Identity and Passport Service	-11,350	-22,237	-8,672	-18,868	30,396	40,540	93,130	127,106	131,340
Identity and passport service									
RfR 1 G	-11,350	-22,237	-8,672	-18,868	30,396	40,540	93,130	127,106	131,340
<b>Central Services</b>	<b>228,340</b>	<b>204,358</b>	<b>241,827</b>	<b>215,826</b>	<b>228,450</b>	<b>239,025</b>	<b>264,120</b>	<b>250,826</b>	<b>247,274</b>
<i>of which:</i>									
Central Services	196,773	175,129	195,112	193,577	214,255	215,721	236,927	229,972	235,483
Central services									
RfR 1 H	196,773	175,129	195,112	193,577	214,255	215,607	236,927	229,972	235,483
Other Grants									
RfR 1	-	-	-	-	-	114	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research and Statistics Directorate	31,567	29,229	46,715	22,249	14,195	23,304	27,193	20,854	11,791
Central services RfR 1 H	31,567	29,229	46,715	22,249	14,195	23,304	27,193	20,854	11,791
<b>Total voted</b>	<b>6,932,934</b>	<b>7,456,234</b>	<b>7,498,978</b>	<b>7,807,121</b>	<b>7,633,068</b>	<b>7,804,557</b>	<b>8,284,228</b>	<b>8,508,309</b>	<b>8,773,302</b>
<i>Non-voted†</i>									
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>-</b>	<b>7,369</b>	<b>12,113</b>	<b>4,465</b>	<b>2,047</b>	<b>744</b>	<b>10,014</b>	<b>25</b>	<b>166</b>
<i>of which:</i>									
Security Industry Authority	-	7,369	12,113	4,465	2,047	744	-2,110	25	166
Independent Safeguarding Authority	-	-	-	-	-	-	12,124	-	-
<b>Lead visible, responsive and accountable policing</b>	<b>376,935</b>	<b>436,223</b>	<b>448,046</b>	<b>469,800</b>	<b>690,015</b>	<b>828,668</b>	<b>702,975</b>	<b>767,030</b>	<b>795,596</b>
<i>of which:</i>									
Police (inc grants)	-2,603	-46,456	-80,000	-92,000	-2,438	-	-155,000	-158,723	-164,100
Police Complaint Authority	7,915	5,395	-	-	-	-	-	-	-
Independent Police Complaint Authority	-	10,390	24,086	26,374	31,272	32,273	32,273	40,018	41,515
Central Police Training and Development Agency	90,304	93,246	83,283	102,799	70,559	-	-	-	-
Police Information Technology Organisation	60,480	121,295	167,814	196,113	203,569	-	-	-	-
National Criminal Intelligence Service	72,589	82,432	83,835	77,906	-	-	-	-	-
National Crime Squad	140,364	162,541	161,767	152,070	-	-	-	-	-
	-	-	-	-	-	401,694	410,204	475,991	493,550
	7,886	7,380	7,261	6,538	387,053	394,701	415,498	409,744	424,631
<b>Secure our borders and control migration for the benefit of the country</b>	<b>3,610</b>	<b>3,275</b>	<b>3,836</b>	<b>149</b>	<b>4,380</b>	<b>4,427</b>	<b>3,591</b>	<b>4,724</b>	<b>4,906</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Office of the Immigration Service Commissioner	3,610	3,275	3,836	149	4,380	4,427	3,591	4,724	4,906
<b>Central Services</b>	-	-	-	-	-	-	<b>65,106</b>	<b>32,937</b>	<b>32,653</b>
<i>of which:</i>									
Departmental Unallocated Provision	-	-	-	-	-	-	65,106	32,937	32,653
<b>Total non-voted</b>	<b>380,545</b>	<b>446,867</b>	<b>463,995</b>	<b>474,414</b>	<b>696,442</b>	<b>833,839</b>	<b>781,686</b>	<b>804,716</b>	<b>833,321</b>
<b>Total resource budget DEL</b>	<b>7,313,479</b>	<b>7,903,101</b>	<b>7,962,973</b>	<b>8,281,535</b>	<b>8,329,510</b>	<b>8,638,396</b>	<b>9,065,914</b>	<b>9,313,025</b>	<b>9,606,623</b>

## Resource AME

### Voted in Estimate entitled: Home Office

<b>Lead visible, responsive and accountable policing</b>	<b>1,690,148</b>	<b>40,252</b>	<b>674</b>	<b>4,140</b>	<b>290,750</b>	<b>355,896</b>	<b>542,900</b>	<b>620,000</b>	<b>730,000</b>
<i>of which:</i>									
Police (inc grants)	1,690,148	40,252	674	4,140	290,750	355,896	542,900	620,000	730,000
Police superannuation RfR 1 O	1,690,148	40,252	674	4,140	-1	897	-6,100	-	-
Police Superannuation RfR 1 P	-	-	-	-	290,751	354,999	549,000	620,000	730,000
<b>Total voted</b>	<b>1,690,148</b>	<b>40,252</b>	<b>674</b>	<b>4,140</b>	<b>290,750</b>	<b>355,896</b>	<b>542,900</b>	<b>620,000</b>	<b>730,000</b>
<b>Total resource budget AME</b>	<b>1,690,148</b>	<b>40,252</b>	<b>674</b>	<b>4,140</b>	<b>290,750</b>	<b>355,896</b>	<b>542,900</b>	<b>620,000</b>	<b>730,000</b>

<b>Total resource budget</b>	<b>9,003,627</b>	<b>7,943,353</b>	<b>7,963,647</b>	<b>8,285,675</b>	<b>8,620,260</b>	<b>8,994,292</b>	<b>9,608,814</b>	<b>9,933,025</b>	<b>10,336,623</b>
<i>of which:</i>									
Voted	8,623,082	7,496,486	7,499,652	7,811,261	7,923,818	8,294,453	8,827,128	9,128,309	9,503,302
NDPBs' net spending (non- voted)	383,148	493,323	543,995	566,414	698,880	833,839	871,580	930,502	964,768
Other non-voted	-2,603	-46,456	-80,000	-92,000	-2,438	-134,000	-89,894	-125,786	-131,447
<i>and of which:</i>									
Central government own spending	4,189,871	2,424,999	2,351,104	2,291,525	2,505,896	2,625,463	2,599,158	2,895,617	2,972,483
Central government finance to LAs	4,816,359	5,520,310	5,612,543	5,994,150	6,114,364	6,368,829	7,009,656	7,041,591	7,368,464
Public Corporations	-2,603	-1,956	-	-	-	-	-	-4,183	-4,324

### NB Voted net resource outturn in Estimate entitled: Home Office

#### Resource DEL (in Estimate):

Resource DEL in budgets	6,932,934	7,456,234	7,498,978	7,807,121	7,633,068	7,938,557	8,284,228	8,508,309	8,773,302
Capital DEL in budgets	413,777	325,135	285,616	304,469	79,485	293,188	254,401	288,094	314,251

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	1,690,148	40,252	674	4,140	290,750	355,896	542,900	620,000	730,000
<b>Non-Budget:</b>									
Other spending outside budgets	13,083	12,004	10,787	10,560	8,014	9,731	9,669	-	-
Grants to NDPBs to finance their spending	313,537	522,184	610,682	758,904	880,374	1,035,416	1,030,911	1,130,900	1,184,850
<b>Total resource consumption in Estimate</b>	<b>9,363,479</b>	<b>8,355,809</b>	<b>8,406,737</b>	<b>8,885,194</b>	<b>8,891,691</b>	<b>9,632,788</b>	<b>10,122,109</b>	<b>10,547,303</b>	<b>11,002,403</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Home Office</i>									
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>80,858</b>	<b>6,000</b>	<b>26,959</b>	<b>24,605</b>	<b>31,979</b>	<b>25,500</b>	<b>20,998</b>	<b>23,458</b>	<b>25,589</b>
<i>of which:</i>									
Crime Reduction	80,858	6,000	24,785	23,805	11,717	21,000	19,498	21,326	23,262
Crime reduction RfR 1 B	80,858	6,000	4	2,845	11,720	21,000	498	21,326	23,262
Crime Reduction and Drugs grants RfR 1 K	-	-	24,781	20,960	-3	-	19,000	-	-
Criminal Records Bureau	-	-	-	-	-	-	-	533	582
Criminal Records Bureau RfR 1 C	-	-	-	-	-	-	-	533	582
Drugs	-	-	2,174	800	20,262	4,500	1,500	1,599	1,745
Drugs RfR 1 E	-	-	-	-	-4,500	-	-	-	-
Crime Reduction and Drugs grants RfR 1 K	-	-	2,174	800	24,762	4,500	1,500	1,599	1,745
<b>Lead visible, responsive and accountable policing</b>	<b>351,963</b>	<b>313,254</b>	<b>234,278</b>	<b>253,631</b>	<b>50,048</b>	<b>169,607</b>	<b>140,603</b>	<b>43,940</b>	<b>47,930</b>
<i>of which:</i>									
Police (inc grants)	351,963	313,254	234,278	253,631	50,048	169,607	140,603	43,940	47,930
Police RfR 1 A	117,748	-1,247	-8	7,852	21,703	6,607	15,500	-	-
Police grants RfR 1 J	234,215	314,501	234,286	245,779	28,345	163,000	125,103	43,940	47,930
<b>Protect the public from terrorism</b>	<b>27,013</b>	<b>3,822</b>	<b>35,215</b>	<b>90,540</b>	<b>30,994</b>	<b>104,389</b>	<b>138,893</b>	<b>221,229</b>	<b>241,314</b>
<i>of which:</i>									
Office for Security and Counter Terrorism	27,013	3,822	35,215	90,540	30,994	104,389	138,893	221,229	241,314
Office of Security and Counter terrorism RfR 1 D	27,013	3,822	11,429	46,080	28,959	51,420	63,771	153,527	167,466
Office for Security and Counter Terrorism grants RfR 1 L	-	-	23,786	44,460	2,035	44,620	75,122	67,702	73,848
Area Based Grants RfR 1 N	-	-	-	-	-	8,349	-	-	-

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Secure our borders and control migration for the benefit of the country</b>	<b>28,908</b>	<b>111,202</b>	<b>74,733</b>	<b>19,360</b>	<b>43,524</b>	<b>159,607</b>	<b>170,797</b>	<b>123,676</b>	<b>134,905</b>
<i>of which:</i>									
UK Border Agency	28,908	111,202	74,733	19,360	43,524	159,607	170,797	123,676	134,905
UK Border Agency RfR 1 F	28,908	111,202	74,733	19,360	43,524	159,607	170,797	123,676	134,905
<b>Safeguard people's identity and the privileges of citizenship</b>	<b>-</b>	<b>11,014</b>	<b>31,951</b>	<b>50,770</b>	<b>57,153</b>	<b>37,897</b>	<b>96,394</b>	<b>53,315</b>	<b>58,156</b>
<i>of which:</i>									
Identity and Passport Service	-	11,014	31,951	50,770	57,153	37,897	96,394	53,315	58,156
Identity and passport service RfR 1 G	-	11,014	31,951	50,770	57,153	37,897	96,394	53,315	58,156
<b>Central Services</b>	<b>18,285</b>	<b>1,849</b>	<b>2,385</b>	<b>-4,590</b>	<b>3,650</b>	<b>3,004</b>	<b>8,000</b>	<b>5,545</b>	<b>6,048</b>
<i>of which:</i>									
Central Services	18,241	1,849	24	-4,590	2,392	1,002	4,000	3,441	3,753
Central services RfR 1 H	18,241	1,849	24	-4,590	2,392	1,002	4,000	3,441	3,753
Research and Statistics Directorate	44	-	2,361	-	1,258	2,002	4,000	2,104	2,295
Central services RfR 1 H	44	-	1,750	-	1,259	2,002	4,000	2,104	2,295
<i>Other Grants</i>									
<i>RfR 1</i>	-	-	611	-	-1	-	-	-	-
<b>Total voted</b>	<b>507,027</b>	<b>447,141</b>	<b>405,521</b>	<b>434,316</b>	<b>217,348</b>	<b>500,004</b>	<b>575,685</b>	<b>471,163</b>	<b>513,942</b>
<b><i>Non-voted†</i></b>									
<b>Cut crime, especially violent, drug and alcohol related crime</b>	<b>-</b>	<b>6,137</b>	<b>4,012</b>	<b>431</b>	<b>1,900</b>	<b>2,000</b>	<b>602</b>	<b>1,066</b>	<b>1,163</b>
<i>of which:</i>									
Security Industry Authority	-	6,137	4,012	431	1,900	2,000	100	1,066	1,163
Independent Safeguarding Authority	-	-	-	-	-	-	502	-	-

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn		Plans	Plans	Plans
<b>Lead visible, responsive and accountable policing</b>	<b>146,794</b>	<b>225,077</b>	<b>176,645</b>	<b>190,807</b>	<b>372,960</b>	<b>277,955</b>	<b>277,713</b>	<b>309,771</b>	<b>337,895</b>
<i>of which:</i>									
Police (inc grants)	92,316	73,316	73,316	88,497	123,201	73,320	73,316	30,837	33,634
Police Complaint Authority	182	62	-	-	-	-	-	-	-
Independent Police Complaint Authority	-	10,449	3,744	540	5	1,862	2,100	2,239	2,443
Central Police Training and Development Agency	2,968	14,271	15,777	6,747	132,573	-	-	-	-
Police Information Technology Organisation	14,833	90,549	62,808	83,422	2,175	-	-	-	-
National Criminal Intelligence Service	20,823	13,162	4,905	2,439	73,320	-	-	-	-
National Crime Squad	8,441	15,142	8,977	6,845	-	-	-	-	-
	-	-	-	-	-	161,087	160,597	232,245	253,332
	7,231	8,126	7,118	2,317	41,686	41,686	41,700	44,450	48,486
<b>Secure our borders and control migration for the benefit of the country</b>	<b>31</b>	<b>369</b>	<b>56</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Office of the Immigration Service Commissioner	31	369	56	-	35	-	-	-	-
<b>Total non-voted</b>	<b>146,825</b>	<b>231,583</b>	<b>180,713</b>	<b>191,238</b>	<b>374,895</b>	<b>279,955</b>	<b>278,315</b>	<b>310,837</b>	<b>339,058</b>
<b>Total capital budget DEL</b>	<b>653,852</b>	<b>678,724</b>	<b>586,234</b>	<b>625,554</b>	<b>592,243</b>	<b>779,959</b>	<b>854,000</b>	<b>782,000</b>	<b>853,000</b>

## Capital AME

<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>653,852</b>	<b>678,724</b>	<b>586,234</b>	<b>625,554</b>	<b>592,243</b>	<b>779,959</b>	<b>854,000</b>	<b>782,000</b>	<b>853,000</b>
<i>of which:</i>									
Voted	507,027	447,141	405,521	434,316	217,348	500,004	575,685	471,163	513,942
NDPBs' net spending (non-voted)	54,509	158,267	107,397	102,741	251,694	206,635	204,999	280,000	305,424
Other non-voted	92,316	73,316	73,316	88,497	123,201	73,320	73,316	30,837	33,634
<i>and of which:</i>									
Central government own spending	329,769	291,126	227,280	225,058	413,904	494,519	559,959	637,922	695,843
Central government finance to LAs	326,531	387,817	358,954	400,496	178,339	285,440	294,041	144,078	157,157

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Public Corporations	-2,448	-219	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Home Office</b>									
Capital DEL in budgets	99,029	122,006	119,879	125,257	137,863	206,816	321,284	183,069	199,691
<b>Total net capital in Estimate</b>	<b>99,029</b>	<b>122,006</b>	<b>119,879</b>	<b>125,257</b>	<b>137,863</b>	<b>206,816</b>	<b>321,284</b>	<b>183,069</b>	<b>199,691</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Home Office‡</b>									
Capital DEL in budgets	413,777	325,135	285,616	304,469	79,485	293,188	254,401	288,094	314,251

† 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





# Charity Commission

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Charity Commission</i>									
Charity Commission	24,637	26,145	27,563	30,648	30,946	29,202	30,971	30,219	29,484
of which:									
Delivering a service that gives the public confidence in the integrity of charity	24,637	26,145	27,563	30,648	30,946	29,202	30,971	30,219	29,484
Administration RfR 1 A	24,637	26,145	27,563	30,648	30,946	29,202	30,971	30,219	29,484
<b>Total voted</b>	<b>24,637</b>	<b>26,145</b>	<b>27,563</b>	<b>30,648</b>	<b>30,946</b>	<b>29,202</b>	<b>30,971</b>	<b>30,219</b>	<b>29,484</b>
<i>Non-voted†</i>									
Charity Commission	-6	-11	-9	819	-248	-	-	-	-
of which:									
Delivering a service that gives the public confidence in the integrity of charity	-6	-11	-9	819	-248	-	-	-	-
<b>Total non-voted</b>	<b>-6</b>	<b>-11</b>	<b>-9</b>	<b>819</b>	<b>-248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>24,631</b>	<b>26,134</b>	<b>27,554</b>	<b>31,467</b>	<b>30,698</b>	<b>29,202</b>	<b>30,971</b>	<b>30,219</b>	<b>29,484</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>24,631</b>	<b>26,134</b>	<b>27,554</b>	<b>31,467</b>	<b>30,698</b>	<b>29,202</b>	<b>30,971</b>	<b>30,219</b>	<b>29,484</b>
of which:									
Voted	24,637	26,145	27,563	30,648	30,946	29,202	30,971	30,219	29,484
Other non-voted	-6	-11	-9	819	-248	-	-	-	-
and of which:									
Central government own spending	24,631	26,134	27,554	31,467	30,698	29,202	30,971	30,219	29,484

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

#### Resource DEL (in Estimate):

Resource DEL in budgets	24,637	26,145	27,563	30,648	30,946	29,202	30,971	30,219	29,484
Capital DEL in budgets	-	-	70	-	9	-	-	-	-

#### Non-Budget:

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>24,637</b>	<b>26,145</b>	<b>27,633</b>	<b>30,648</b>	<b>30,955</b>	<b>29,202</b>	<b>30,971</b>	<b>30,219</b>	<b>29,484</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Capital DEL

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

Charity Commission	1,772	1,344	2,224	1,585	929	1,399	700	700	700
<i>of which:</i>									
Delivering a service that gives the public confidence in the integrity of charity	1,772	1,344	2,224	1,585	929	1,399	700	700	700
Administration RfR 1 A	1,772	1,344	2,224	1,585	929	1,399	700	700	700
<b>Total voted</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>929</b>	<b>1,399</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>Total capital budget DEL</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>929</b>	<b>1,399</b>	<b>700</b>	<b>700</b>	<b>700</b>

### Capital AME

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>929</b>	<b>1,399</b>	<b>700</b>	<b>700</b>	<b>700</b>
<i>of which:</i>									
Voted	1,772	1,344	2,224	1,585	929	1,399	700	700	700
<i>and of which:</i>									
Central government own spending	1,772	1,344	2,224	1,585	929	1,399	700	700	700
Public Corporations	-	-	-	-	-	-	-	-	-

#### **NB Voted net capital in Estimate entitled: Charity Commission**

Capital DEL in budgets	1,772	1,344	2,224	1,585	929	1,399	700	700	700
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>929</b>	<b>1,399</b>	<b>700</b>	<b>700</b>	<b>700</b>

#### **Voted capital budget DEL and AME treated as resource in Estimate entitled: Charity Commission‡**

Capital DEL in budgets	-	-	70	-	9	-	-	-	-
------------------------	---	---	----	---	---	---	---	---	---

‡ 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 Justice

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	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	3,578,142	3,801,582	4,036,518	4,677,446	4,815,934	5,367,977	5,380,073	5,669,180	5,720,650
<i>of which:</i>									
Headquarters and associated offices	565,918	783,513	939,642	1,818,391	1,719,965	2,261,108	2,175,366	2,222,140	2,197,310
<i>of which:</i>									
Headquarters and associated offices	161,966	287,343	450,381	619,277	416,769	495,237	360,300	456,230	366,980
Headquarters and Associated Offices									
RfR 1 A	160,527	286,653	448,817	619,277	416,769	495,237	357,300	456,230	366,980
Judicial Pensions Administration									
RfR 1	-	-	1,564	-	-	-	-	-	-
HM Land Registry Invest to Save Budget									
RfR 1	1,439	690	-	-	-	-	-	-	-
Princess of Wales Inquest									
RfR 1 F	-	-	-	-	-	-	3,000	-	-
National Offender Management Service HQ	48,488	256,411	212,032	863,171	954,425	1,393,293	1,521,381	1,639,090	1,703,510
National Offender Management Service HQ									
RfR 1 H	-	12,359	19,983	830,130	906,926	1,393,293	1,521,381	1,639,090	1,703,510
Probation HQ									
RfR 1	48,488	244,052	192,049	33,041	47,499	-	-	-	-
Office of Criminal Justice Reform HQ	-	7,016	8,864	7,427	3,254	4,400	-	-	-
Criminal Justice Reform									
RfR 1 G	-	7,016	8,864	7,427	3,254	4,400	-	-	-
Prison Service - Private	265,700	175,741	193,415	237,821	233,794	264,789	163,014	-	-
Prisons - Private Sector									
RfR 1 I	265,700	175,741	193,415	237,821	233,794	264,789	163,014	-	-
Office of Criminal Justice Reform HQ	89,764	57,002	74,950	90,695	111,723	103,389	130,671	126,820	126,820

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Criminal Justice Reform RfR 1 G	89,764	57,002	74,950	90,695	111,239	103,389	130,671	126,820	126,820
<i>Criminal Justice Grants</i>									
<i>RfR 1</i>	-	-	-	-	484	-	-	-	-
<b>Executive agencies</b>	<b>2,587,349</b>	<b>2,706,405</b>	<b>2,749,172</b>	<b>2,789,854</b>	<b>3,004,761</b>	<b>3,050,901</b>	<b>3,159,707</b>	<b>3,402,040</b>	<b>3,478,340</b>
<i>of which:</i>									
HM Courts Service	-	-	-	786,888	812,178	965,590	971,240	991,960	996,100
HM Courts Service RfR 1 B	-	-	-	786,888	812,178	965,590	971,240	991,960	996,100
Court Service	410,468	407,077	375,923	-	-	-	-	-	-
<i>Court Service</i>									
<i>RfR 1</i>	410,468	407,077	375,923	-	-	-	-	-	-
Office of the Public Guardianship and Court Protection	13,437	7,808	663	-359	961	195	1,100	290	-110
Office of the Public Guardian and Court of Protection RfR 1 C	13,437	7,808	663	-359	961	195	1,100	290	-110
Tribunals Service	151,860	169,475	160,988	157,354	277,789	292,427	297,470	287,750	269,310
Tribunals Service RfR 1 E	151,860	169,475	160,988	157,354	277,789	292,427	297,470	287,750	269,310
Prison Service - Public	2,011,584	2,122,045	2,211,598	1,845,971	1,913,833	1,792,689	1,889,897	2,122,040	2,213,040
Prisons - Public Sector RfR 1 J	2,011,584	2,122,045	2,211,598	1,845,971	1,913,833	1,792,689	1,889,897	2,122,040	2,213,040
<b>Local authorities: magistrates' courts grants</b>	<b>274,951</b>	<b>279,977</b>	<b>299,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
<i>Magistrates Courts Grants</i>									
<i>RfR 1</i>	258,545	272,259	290,166	-	-	-	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i>									
<i>RfR 1</i>	16,406	7,718	8,844	-	-	-	-	-	-
<b>Publicly funded legal services</b>	<b>149,924</b>	<b>41,093</b>	<b>48,694</b>	<b>69,201</b>	<b>91,208</b>	<b>55,968</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<i>of which:</i>									
Costs from Central Funds	39,535	41,093	48,694	69,201	91,208	55,968	45,000	45,000	45,000
Costs from Central Funds RfR 1 D	39,535	41,093	48,694	69,201	91,208	55,968	45,000	45,000	45,000

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Criminal Defence Service	110,389	-	-	-	-	-	-	-	-
<i>Criminal Defence Service</i>									
<i>RfR 1</i>	110,389	-	-	-	-	-	-	-	-
<b>Non departmental public bodies</b>	-	-9,406	-	-	-	-	-	-	-
<i>of which:</i>									
Information Commissioner's Office	-	-9,406	-	-	-	-	-	-	-
Headquarters and Associated Offices									
RfR 1 A	-	-9,406	-	-	-	-	-	-	-
<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>7,003</b>	<b>6,537</b>	<b>5,798</b>	<b>5,760</b>	<b>5,912</b>	<b>7,424</b>	<b>7,124</b>	<b>7,424</b>	<b>6,324</b>
<i>of which:</i>									
Scotland Office	7,003	6,537	5,798	5,760	5,912	7,424	7,124	7,424	6,324
Scotland Office									
RfR 2 A	6,750	4,829	4,028	3,639	3,858	4,677	3,903	4,203	3,103
Office of the Advocate General									
RfR 2 B	-	1,464	1,484	1,845	1,935	2,747	2,921	2,921	2,921
Boundary Commission for Scotland									
RfR 2 C	253	244	178	141	119	-	300	300	300
<i>Commission on Boundary Differences and Voting Systems in Scotland</i>									
<i>RfR 2</i>	-	-	108	135	-	-	-	-	-
<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>3,132</b>	<b>3,042</b>	<b>3,803</b>	<b>4,222</b>	<b>4,395</b>	<b>5,479</b>	<b>7,683</b>	<b>7,483</b>	<b>3,634</b>
<i>of which:</i>									
Wales Office	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Wales Office RfR 3 A	3,132	3,042	3,803	4,222	4,395	5,479	7,683	7,483	3,634
<b>Total voted</b>	<b>3,313,326</b>	<b>3,531,184</b>	<b>3,747,109</b>	<b>4,687,428</b>	<b>4,826,241</b>	<b>5,380,880</b>	<b>5,394,880</b>	<b>5,684,087</b>	<b>5,730,608</b>
<i>Non-voted†</i>									
<b>To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>4,330,592</b>	<b>3,478,861</b>	<b>3,292,465</b>	<b>3,100,441</b>	<b>3,320,524</b>	<b>3,378,405</b>	<b>3,732,876</b>	<b>3,490,937</b>	<b>3,504,467</b>
<i>of which:</i>									
<b>Headquarters and associated offices</b>	<b>9,867</b>	<b>10,610</b>	<b>54,760</b>	<b>71,000</b>	-	-	-	-	-
<i>of which:</i>									
Headquarters and associated offices	9,867	10,610	54,760	71,000	-	-	-	-	-
<b>Executive agencies</b>	<b>120,407</b>	<b>102,384</b>	<b>121,247</b>	<b>126,278</b>	<b>127,599</b>	<b>130,711</b>	<b>88,000</b>	-	-
<i>of which:</i>									
HM Courts Service	-	-	-	126,278	127,599	130,711	88,000	-	-
Court Service	120,407	102,384	121,247	-	-	-	-	-	-
<b>Publicly funded legal services</b>	<b>1,966,594</b>	<b>1,832,964</b>	<b>1,492,273</b>	<b>1,495,652</b>	<b>1,612,759</b>	<b>1,617,800</b>	<b>2,025,196</b>	<b>1,909,787</b>	<b>1,909,787</b>
<i>of which:</i>									
Community Legal Service	988,155	689,037	359,151	297,452	445,730	494,172	855,800	878,927	878,927
Criminal Defence Service	978,439	1,143,927	1,133,122	1,198,200	1,167,029	1,123,628	1,169,396	1,030,860	1,030,860
<b>Non departmental public bodies</b>	<b>2,233,724</b>	<b>1,532,903</b>	<b>1,624,185</b>	<b>1,407,511</b>	<b>1,580,166</b>	<b>1,629,894</b>	<b>1,619,680</b>	<b>1,581,150</b>	<b>1,594,680</b>
<i>of which:</i>									
Legal Services Commission: administration	73,366	80,686	100,998	97,647	99,978	118,930	114,530	97,000	97,000
Youth Justice Board	350,146	358,946	370,064	361,789	419,899	425,349	423,000	407,000	407,000
Criminal Cases Review Commission	12,049	7,729	7,645	7,109	6,868	7,274	7,000	7,000	7,000

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Parole Board	3,752	4,698	4,300	5,480	6,639	-5,231	8,000	-	-
Criminal Injuries Compensation Authority	1,224,597	503,102	451,012	211,169	204,046	214,632	189,300	180,660	184,960
Information Commissioner's Office	8,326	10,967	1,144	4,959	7,331	6,350	5,000	5,000	5,000
Judicial Appointments Commission	-	-	-	-	6,404	3,548	7,000	7,000	7,000
Probation (LAB)	561,488	566,775	689,022	719,358	829,001	859,042	865,850	877,490	886,720
<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>2,724</b>	<b>12,179</b>	<b>8,095</b>	<b>8,237</b>	<b>1,081</b>	<b>17,489</b>	-	-	-
<i>of which:</i>									
Scotland Office	2,724	12,179	8,095	8,237	1,081	17,489	-	-	-
<b>Total non-voted</b>	<b>4,333,316</b>	<b>3,491,040</b>	<b>3,300,560</b>	<b>3,108,678</b>	<b>3,321,605</b>	<b>3,395,894</b>	<b>3,732,876</b>	<b>3,490,937</b>	<b>3,504,467</b>
<b>Total resource budget DEL</b>	<b>7,646,642</b>	<b>7,022,224</b>	<b>7,047,669</b>	<b>7,796,106</b>	<b>8,147,846</b>	<b>8,776,774</b>	<b>9,127,756</b>	<b>9,175,024</b>	<b>9,235,075</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>-535</b>	-	-	-	-	-	-	-	-
<i>of which:</i>									
<b>Non departmental public bodies</b>	<b>-535</b>	-	-	-	-	-	-	-	-
<i>of which:</i>									
Parole Board	-535	-	-	-	-	-	-	-	-
<i>R/R 1</i>	-535	-	-	-	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Total voted</b>	<b>-535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i><b>Voted in Estimate entitled: Ministry of Justice: Judicial Pensions Scheme</b></i>									
Judicial Pensions Scheme	66,462	20,066	21,937	33,093	34,373	39,539	62,949	36,408	34,316
Judicial Pensions Scheme RfR 1 A	66,462	20,066	21,937	33,093	34,373	39,539	62,949	36,408	34,316
<b>Total voted</b>	<b>66,462</b>	<b>20,066</b>	<b>21,937</b>	<b>33,093</b>	<b>34,373</b>	<b>39,539</b>	<b>62,949</b>	<b>36,408</b>	<b>34,316</b>
<i><b>Non-voted†</b></i>									
To promote the development of a modern, fair, cost effective and efficient system of justice for all	323,852	-	-	875	-	-	-	-	-
of which:									
Non departmental public bodies	323,852	-	-	875	-	-	-	-	-
of which:									
Probation (LAB)	323,852	-	-	875	-	-	-	-	-
Judicial Pensions Scheme	34,838	38,016	39,718	48,229	49,364	62,480	68,400	62,480	62,480
<b>Total non-voted</b>	<b>358,690</b>	<b>38,016</b>	<b>39,718</b>	<b>49,104</b>	<b>49,364</b>	<b>62,480</b>	<b>68,400</b>	<b>62,480</b>	<b>62,480</b>
<b>Total resource budget AME</b>	<b>424,617</b>	<b>58,082</b>	<b>61,655</b>	<b>82,197</b>	<b>83,737</b>	<b>102,019</b>	<b>131,349</b>	<b>98,888</b>	<b>96,796</b>
<b>Total resource budget</b>	<b>8,071,259</b>	<b>7,080,306</b>	<b>7,109,324</b>	<b>7,878,303</b>	<b>8,231,583</b>	<b>8,878,793</b>	<b>9,259,105</b>	<b>9,273,912</b>	<b>9,331,871</b>
of which:									
Voted	3,654,204	3,831,367	4,068,056	4,720,521	4,841,499	5,420,419	5,457,829	5,720,495	5,764,924
NDPBs' net spending (non-voted)	4,199,844	3,356,600	3,116,458	2,903,163	3,192,925	3,247,694	3,644,876	3,490,937	3,504,467
Other non-voted	492,162	172,316	223,820	254,619	197,159	210,680	156,400	62,480	62,480
and of which:									
Central government own spending	8,071,259	7,080,306	7,109,324	7,878,303	8,231,099	8,878,793	9,259,105	9,273,912	9,331,871
Central government finance to LAs	274,951	279,977	299,010	-	484	-	-	-	-

**NB Voted net resource outturn in Estimate entitled: Ministry of Justice****Resource DEL (in Estimate):**

Resource DEL in budgets 3,588,298 3,811,161 4,046,136 4,687,428 4,807,126 5,449,435 5,394,880 5,684,087 5,730,608

Capital DEL in budgets 34,942 3,528 30,782 -1,859 -4,364 -10,500 - - -

**Resource AME (in Estimate):**

Resource AME in budgets -535 - - - - - - - -

**Non-Budget:**

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other spending outside budgets	27,596,350	26,942,026	29,610,943	32,279,543	36,543,197	36,997,876	36,866,081	-	-
Grants to NDPBs to finance their spending	2,070,031	2,817,756	2,751,514	2,785,846	2,747,266	2,879,022	3,669,016	3,480,437	3,493,967
<b>Total resource consumption in Estimate</b>	<b>33,289,086</b>	<b>33,574,471</b>	<b>36,439,375</b>	<b>39,750,958</b>	<b>44,093,225</b>	<b>45,315,833</b>	<b>45,929,977</b>	<b>9,164,524</b>	<b>9,224,575</b>
<b>NB Voted net resource outturn in Estimate entitled: Ministry of Justice: Judicial Pensions Scheme</b>									
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	66,462	20,206	21,937	33,093	34,373	39,539	62,949	36,408	34,316
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	130,000	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>66,462</b>	<b>20,206</b>	<b>21,937</b>	<b>163,093</b>	<b>34,373</b>	<b>39,539</b>	<b>62,949</b>	<b>36,408</b>	<b>34,316</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	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	295,297	338,493	538,412	483,668	502,899	943,720	648,734	746,500	711,500
<i>of which:</i>									
Headquarters and associated offices	6,385	65,977	226,881	301,611	402,494	804,203	476,534	646,800	602,330
<i>of which:</i>									
Headquarters and associated offices	1,326	7,971	90,840	21,996	21,002	174,202	15,034	233,260	79,790
Headquarters and Associated Offices									
RfR 1 A	1,326	7,971	90,840	21,555	20,348	172,702	15,034	233,260	79,790
CORE Capital Grants to Local Authorities									
RfR 1	-	-	-	441	654	1,500	-	-	-
HM Land Registry	1,100	13,900	-	-	-	-	-	-	-
HM Land Registry Capital Modernisation Fund									
RfR 1	1,100	13,900	-	-	-	-	-	-	-
National Offender Management Service HQ	-	19,035	130,050	254,055	364,784	597,002	426,000	378,000	487,000
National Offender Management Service HQ									
RfR 1 H	-	-	111,338	254,055	361,265	593,996	426,000	375,000	484,000
Probation HQ									
RfR 1	-	19,035	18,712	-	3,519	3,006	-	3,000	3,000
Prison Service - Private	-	-	-	-	176	-	-	-	-
Prisons - Private Sector									
RfR 1 I	-	-	-	-	176	-	-	-	-
Office of Criminal Justice Reform HQ	3,959	25,071	5,991	25,560	16,532	32,999	35,500	35,540	35,540
Criminal Justice Reform									
RfR 1 G	3,959	25,071	5,419	24,880	16,508	32,999	35,500	35,540	35,540
Crime Reduction Grants									
RfR 1	-	-	-	680	24	-	-	-	-
Criminal Justice Grants									
RfR 1	-	-	572	-	-	-	-	-	-
Executive agencies	253,841	240,396	274,578	182,057	100,405	139,517	172,200	99,700	109,170

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>of which:</i>									
HM Courts Service	-	-	-	86,148	82,682	117,755	152,700	76,180	89,000
HM Courts Service RfR 1 B	-	-	-	86,148	82,682	117,755	152,700	76,180	89,000
Court Service	20,606	38,174	34,722	-	-	-	-	-	-
Court Service RfR 1	20,606	38,174	34,722	-	-	-	-	-	-
Office of the Public Guardianship and Court Protection	3,230	1,037	1,058	792	2,018	967	500	500	500
Office of the Public Guardian and Court of Protection RfR 1 C	3,230	1,037	1,058	792	2,018	967	500	500	500
Tribunals Service	20	1,009	3,388	7,028	3,892	4,927	3,000	6,020	2,670
Tribunals Service RfR 1 E	20	1,009	3,388	7,028	3,892	4,927	3,000	6,020	2,670
Prison Service - Public	229,985	200,176	235,410	88,089	11,813	15,868	16,000	17,000	17,000
Prisons - Public Sector RfR 1 J	229,985	200,176	235,410	88,089	11,813	15,868	16,000	17,000	17,000
<b>Local authorities: magistrates' courts grants</b>	<b>35,071</b>	<b>27,847</b>	<b>36,953</b>	-	-	-	-	-	-
<i>of which:</i>									
Magistrates Courts Grants RfR 1	35,071	27,847	36,953	-	-	-	-	-	-
<b>Non departmental public bodies</b>	-	<b>4,273</b>	-	-	-	-	-	-	-
<i>of which:</i>									
Probation (LAB)	-	4,273	-	-	-	-	-	-	-
Probation HQ RfR 1	-	4,273	-	-	-	-	-	-	-
<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>88</b>	<b>13</b>	<b>76</b>	<b>64</b>	-	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>of which:</i>									
Scotland Office	88	13	76	64	-	100	100	100	100
Scotland Office RfR 2 A	88	13	76	64	-	100	100	100	100
<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>34</b>	<b>51</b>	<b>194</b>	<b>127</b>	<b>33</b>	<b>23</b>	<b>766</b>	<b>766</b>	<b>766</b>
<i>of which:</i>									
Wales Office	34	51	194	127	33	23	766	766	766
Wales Office RfR 3 A	34	51	194	127	33	23	766	766	766
<b>Total voted</b>	<b>260,348</b>	<b>310,710</b>	<b>501,729</b>	<b>483,859</b>	<b>502,932</b>	<b>943,843</b>	<b>649,600</b>	<b>747,366</b>	<b>712,366</b>
<b>Non-voted†</b>									
<b>To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>54,772</b>	<b>19,234</b>	<b>51,316</b>	<b>15,567</b>	<b>27,050</b>	<b>26,716</b>	<b>32,000</b>	<b>21,500</b>	<b>21,500</b>
<i>of which:</i>									
<b>Executive agencies</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Office of the Public Guardianship and Court Protection	38	-	-	-	-	-	-	-	-
<b>Local authorities: magistrates' courts grants</b>	<b>8,768</b>	<b>6,962</b>	<b>8,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
<b>Publicly funded legal services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Community Legal Service	-	-	-	68	-7	-	-	-	-

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Criminal Defence Service	-	-	-	118	137	-	-	-	-
<b>Non departmental public bodies</b>	<b>45,966</b>	<b>12,272</b>	<b>42,516</b>	<b>15,381</b>	<b>26,920</b>	<b>26,716</b>	<b>32,000</b>	<b>21,500</b>	<b>21,500</b>
<i>of which:</i>									
Legal Services Commission: administration	1,174	5	4,943	2,460	3,506	3,591	7,500	-	-
Youth Justice Board	22,785	8,458	37,463	9,463	20,000	20,012	20,000	20,000	20,000
Criminal Cases Review Commission	546	811	-	-	-206	95	-	-	-
Parole Board	-	22	-	-	-	-	-	-	-
Criminal Injuries Compensation Authority	938	1,769	110	-	-	3,018	1,500	1,500	1,500
Information Commissioner's Office	4,933	1,207	-	1,005	703	-	-	-	-
Probation (LAB)	15,590	-	-	2,453	2,917	-	3,000	-	-
<b>Total non-voted</b>	<b>46,004</b>	<b>12,272</b>	<b>42,516</b>	<b>15,567</b>	<b>27,050</b>	<b>26,716</b>	<b>32,000</b>	<b>21,500</b>	<b>21,500</b>
<b>Total capital budget DEL</b>	<b>306,352</b>	<b>322,982</b>	<b>544,245</b>	<b>499,426</b>	<b>529,982</b>	<b>970,559</b>	<b>681,600</b>	<b>768,866</b>	<b>733,866</b>

### Capital AME

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>306,352</b>	<b>322,982</b>	<b>544,245</b>	<b>499,426</b>	<b>529,982</b>	<b>970,559</b>	<b>681,600</b>	<b>768,866</b>	<b>733,866</b>
<i>of which:</i>									
Voted	295,419	338,557	538,682	483,859	502,932	943,843	649,600	747,366	712,366
NDPBs' net spending (non-voted)	45,966	12,272	42,516	15,567	27,050	26,716	32,000	21,500	21,500
Other non-voted	8,806	6,962	8,800	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	306,352	322,982	543,673	498,305	529,304	969,059	681,600	768,866	733,866
Central government finance to LAs	43,839	34,809	46,325	1,121	678	1,500	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-

### NB Voted net capital in Estimate entitled: Ministry of Justice

Capital DEL in budgets	260,348	306,437	501,157	482,718	501,205	954,343	649,600	747,366	712,366
<b>Total net capital in Estimate</b>	<b>260,348</b>	<b>306,437</b>	<b>501,157</b>	<b>482,718</b>	<b>501,205</b>	<b>954,343</b>	<b>649,600</b>	<b>747,366</b>	<b>712,366</b>

### Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Justice‡

Capital DEL in budgets	34,942	3,528	30,782	-1,859	-4,364	-10,500	-	-	-
------------------------	--------	-------	--------	--------	--------	---------	---	---	---

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



									£'000
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

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

# Northern Ireland Court Service

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource DEL

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

Northern Ireland Court Service	97,308	79,218	52,521	51,896	53,431	48,066	58,973	55,301	54,520
<i>of which:</i>									
Courts, other legal services and legal aid	97,308	79,218	52,521	51,896	53,431	48,066	58,973	55,301	54,520
Court and other legal services									
RfR 1 A	47,467	46,361	52,521	51,896	53,431	48,066	58,973	55,301	54,520
Publicly funded legal services									
RfR 1	49,841	32,857	-	-	-	-	-	-	-
<b>Total voted</b>	<b>97,308</b>	<b>79,218</b>	<b>52,521</b>	<b>51,896</b>	<b>53,431</b>	<b>48,066</b>	<b>58,973</b>	<b>55,301</b>	<b>54,520</b>

#### *Non-voted†*

Northern Ireland Court Service	1,948	47,460	115,063	75,376	95,151	82,248	74,494	77,390	77,695
<i>of which:</i>									
Courts, other legal services and legal aid	1,948	47,460	115,063	75,376	95,151	82,248	74,494	77,390	77,695
<b>Total non-voted</b>	<b>1,948</b>	<b>47,460</b>	<b>115,063</b>	<b>75,376</b>	<b>95,151</b>	<b>82,248</b>	<b>74,494</b>	<b>77,390</b>	<b>77,695</b>

<b>Total resource budget DEL</b>	<b>99,256</b>	<b>126,678</b>	<b>167,584</b>	<b>127,272</b>	<b>148,582</b>	<b>130,314</b>	<b>133,467</b>	<b>132,691</b>	<b>132,215</b>
----------------------------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

### Resource AME

<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
----------------------------------	----------	----------	----------	----------	----------	----------	----------	----------	----------

<b>Total resource budget</b>	<b>99,256</b>	<b>126,678</b>	<b>167,584</b>	<b>127,272</b>	<b>148,582</b>	<b>130,314</b>	<b>133,467</b>	<b>132,691</b>	<b>132,215</b>
------------------------------	---------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

#### *of which:*

Voted	97,308	79,218	52,521	51,896	53,431	48,066	58,973	55,301	54,520
NDPBs' net spending (non-voted)	-	41,400	108,675	68,455	87,970	74,803	69,328	66,580	66,620
Other non-voted	1,948	6,060	6,388	6,921	7,181	7,445	5,166	10,810	11,075
<i>and of which:</i>									
Central government own spending	99,256	126,678	167,584	127,272	148,582	130,314	133,467	132,691	132,215

#### NB Voted net resource outturn in Estimate entitled: Northern Ireland Court Service

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	97,308	79,218	52,521	51,896	53,431	48,066	58,973	55,301	54,520

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL in budgets	-	22	-440	-	-	-	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
Grants to NDPBs to finance their spending	-	24,197	64,170	63,276	75,515	85,762	66,540	66,580	66,620
<b>Total resource consumption in Estimate</b>	<b>97,308</b>	<b>103,437</b>	<b>116,251</b>	<b>115,172</b>	<b>128,946</b>	<b>133,828</b>	<b>125,513</b>	<b>121,881</b>	<b>121,140</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Northern Ireland Court Service*

Northern Ireland Court Service	9,631	2,197	6,948	6,248	2,294	501	7,000	7,400	7,400
<i>of which:</i>									
Courts, other legal services and legal aid	9,631	2,197	6,948	6,248	2,294	501	7,000	7,400	7,400
Court and other legal services RfR 1 A	9,631	2,197	6,948	6,248	2,294	501	7,000	7,400	7,400
<b>Total voted</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,294</b>	<b>501</b>	<b>7,000</b>	<b>7,400</b>	<b>7,400</b>
<b>Total capital budget DEL</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,294</b>	<b>501</b>	<b>7,000</b>	<b>7,400</b>	<b>7,400</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,294</b>	<b>501</b>	<b>7,000</b>	<b>7,400</b>	<b>7,400</b>
<i>of which:</i>									
Voted	9,631	2,197	6,948	6,248	2,294	501	7,000	7,400	7,400
<i>and of which:</i>									
Central government own spending	9,631	2,197	6,948	6,248	2,294	501	7,000	7,400	7,400
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Northern Ireland Court Service**

Capital DEL in budgets	9,631	2,197	6,948	6,248	2,294	501	7,000	7,400	7,400
<b>Total net capital in Estimate</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,294</b>	<b>501</b>	<b>7,000</b>	<b>7,400</b>	<b>7,400</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Northern Ireland Court Service†**

Capital DEL in budgets	-	22	-440	-	-	-	-	-	-
------------------------	---	----	------	---	---	---	---	---	---

† 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



# The National Archives

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: The National Archives</i>									
<b>The National Archives</b>	<b>35,174</b>	<b>38,258</b>	<b>37,955</b>	<b>41,350</b>	<b>38,220</b>	<b>43,232</b>	<b>46,600</b>	<b>48,600</b>	<b>49,300</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.	35,174	38,258	37,955	41,350	38,220	43,232	46,600	48,600	49,300
Public Record Office									
RfR 1 A	32,329	35,348	34,913	38,330	35,218	40,990	43,044	46,053	46,657
Historical Manuscripts Commission									
RfR 1 B	1,122	1,151	1,144	1,142	998	836	1,117	1,142	1,142
Office of Public Sector Information									
RfR 1 C	1,723	1,759	1,898	1,878	2,004	1,406	2,439	1,405	1,501
<b>Total voted</b>	<b>35,174</b>	<b>38,258</b>	<b>37,955</b>	<b>41,350</b>	<b>38,220</b>	<b>43,232</b>	<b>46,600</b>	<b>48,600</b>	<b>49,300</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Non-voted†</b>									
<b>The National Archives</b>	<b>-578</b>	<b>-187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,000</b>	<b>-1,000</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.	-578	-187	-	-	-	-	-	-1,000	-1,000
<b>Total non-voted</b>	<b>-578</b>	<b>-187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Total resource budget DEL</b>	<b>34,596</b>	<b>38,071</b>	<b>37,955</b>	<b>41,350</b>	<b>38,220</b>	<b>43,232</b>	<b>46,600</b>	<b>47,600</b>	<b>48,300</b>

## Resource AME

<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>34,596</b>	<b>38,071</b>	<b>37,955</b>	<b>41,350</b>	<b>38,220</b>	<b>43,232</b>	<b>46,600</b>	<b>47,600</b>	<b>48,300</b>
<i>of which:</i>									
Voted	35,174	38,258	37,955	41,350	38,220	43,232	46,600	48,600	49,300
Other non-voted	-578	-187	-	-	-	-	-	-1,000	-1,000
<i>and of which:</i>									
Central government own spending	34,596	38,071	37,955	41,350	38,220	43,232	46,600	47,600	48,300

### NB Voted net resource outturn in Estimate entitled: The National Archives

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	35,174	38,258	37,955	41,350	38,220	43,232	46,600	48,600	49,300
Capital DEL in budgets	-	70	51	908	21	-	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>35,174</b>	<b>38,328</b>	<b>38,006</b>	<b>42,258</b>	<b>38,241</b>	<b>43,232</b>	<b>46,600</b>	<b>48,600</b>	<b>49,300</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)

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: The National Archives</i>									
The National Archives	2,295	3,402	1,959	1,907	2,747	7,665	2,500	2,100	2,100
<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.	2,295	3,402	1,959	1,907	2,747	7,665	2,500	2,100	2,100
Public Record Office									
RfR 1 A	2,230	3,373	1,944	1,857	2,747	7,665	2,500	2,100	2,100
Historical Manuscripts Commission									
RfR 1 B	14	15	15	15	-	-	-	-	-
Office of Public Sector Information									
RfR 1 C	51	14	-	35	-	-	-	-	-
<b>Total voted</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>2,747</b>	<b>7,665</b>	<b>2,500</b>	<b>2,100</b>	<b>2,100</b>
<b>Total capital budget DEL</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>2,747</b>	<b>7,665</b>	<b>2,500</b>	<b>2,100</b>	<b>2,100</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>2,747</b>	<b>7,665</b>	<b>2,500</b>	<b>2,100</b>	<b>2,100</b>
<i>of which:</i>									
Voted	2,295	3,402	1,959	1,907	2,747	7,665	2,500	2,100	2,100
<i>and of which:</i>									
Central government own spending	2,295	3,402	1,959	1,907	2,747	7,665	2,500	2,100	2,100
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: The National Archives</b>									
Capital DEL in budgets	2,295	3,402	1,959	1,907	2,747	7,665	2,500	2,100	2,100
<b>Total net capital in Estimate</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>2,747</b>	<b>7,665</b>	<b>2,500</b>	<b>2,100</b>	<b>2,100</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: The National Archives‡</b>									
Capital DEL in budgets	-	70	51	908	21	-	-	-	-

† 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





# Crown Prosecution Service

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Crown Prosecution Service</i>									
<b>The Crown Prosecution Service</b>	<b>453,836</b>	<b>518,249</b>	<b>568,513</b>	<b>602,016</b>	<b>616,929</b>	<b>635,826</b>	<b>629,798</b>	<b>625,111</b>	<b>620,475</b>
<i>of which:</i>									
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	453,836	518,249	568,513	602,016	616,929	635,826	629,798	625,111	620,475
Administration costs on HQ and Central Services RfR 1 A	42,508	51,705	57,953	53,521	51,313	51,502	56,027	54,668	55,308
Crown Prosecutions and Legal Services RfR 1 B	411,328	466,544	510,560	548,495	565,616	584,324	573,771	570,443	565,167
<b>Total voted</b>	<b>453,836</b>	<b>518,249</b>	<b>568,513</b>	<b>602,016</b>	<b>616,929</b>	<b>635,826</b>	<b>629,798</b>	<b>625,111</b>	<b>620,475</b>
<i>Non-voted†</i>									
<b>The Crown Prosecution Service</b>	<b>-2,543</b>	<b>-5,732</b>	<b>-3,150</b>	<b>-1,550</b>	<b>-655</b>	<b>-</b>	<b>6,283</b>	<b>5,853</b>	<b>4,658</b>
<i>of which:</i>									
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	-2,543	-5,732	-3,150	-1,550	-655	-	6,283	5,853	4,658
<b>Total non-voted</b>	<b>-2,543</b>	<b>-5,732</b>	<b>-3,150</b>	<b>-1,550</b>	<b>-655</b>	<b>-</b>	<b>6,283</b>	<b>5,853</b>	<b>4,658</b>
<b>Total resource budget DEL</b>	<b>451,293</b>	<b>512,517</b>	<b>565,363</b>	<b>600,466</b>	<b>616,274</b>	<b>635,826</b>	<b>636,081</b>	<b>630,964</b>	<b>625,133</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>451,293</b>	<b>512,517</b>	<b>565,363</b>	<b>600,466</b>	<b>616,274</b>	<b>635,826</b>	<b>636,081</b>	<b>630,964</b>	<b>625,133</b>
<i>of which:</i>									
Voted	453,836	518,249	568,513	602,016	616,929	635,826	629,798	625,111	620,475
Other non-voted	-2,543	-5,732	-3,150	-1,550	-655	-	6,283	5,853	4,658
<i>and of which:</i>									
Central government own spending	451,293	512,517	565,363	600,466	616,274	635,826	636,081	630,964	625,133

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: Crown Prosecution Service</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	453,836	518,249	568,513	602,016	616,929	637,499	629,798	625,111	620,475
<b>Total resource consumption in Estimate</b>	<b>453,836</b>	<b>518,249</b>	<b>568,513</b>	<b>602,016</b>	<b>616,929</b>	<b>637,499</b>	<b>629,798</b>	<b>625,111</b>	<b>620,475</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Crown Prosecution Service*

<b>The Crown Prosecution Service</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,406</b>	<b>4,761</b>	<b>3,500</b>	<b>5,300</b>	<b>5,200</b>	<b>5,100</b>
<i>of which:</i>									
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	5,528	7,370	7,042	3,406	4,761	3,500	5,300	5,200	5,100
Crown Prosecutions and Legal Services RfR 1 B	5,528	7,370	7,042	3,406	4,761	3,500	5,300	5,200	5,100
<b>Total voted</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,406</b>	<b>4,761</b>	<b>3,500</b>	<b>5,300</b>	<b>5,200</b>	<b>5,100</b>
<b>Total capital budget DEL</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,406</b>	<b>4,761</b>	<b>3,500</b>	<b>5,300</b>	<b>5,200</b>	<b>5,100</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,406</b>	<b>4,761</b>	<b>3,500</b>	<b>5,300</b>	<b>5,200</b>	<b>5,100</b>
<i>of which:</i>									
Voted	5,528	7,370	7,042	3,856	4,761	3,500	5,300	5,200	5,100
Other non-voted	-	-	-	-450	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	5,528	7,370	7,042	3,406	4,761	3,500	5,300	5,200	5,100
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Crown Prosecution Service**

Capital DEL in budgets	5,528	7,370	7,042	3,856	4,761	3,500	5,300	5,200	5,100
<b>Total net capital in Estimate</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,856</b>	<b>4,761</b>	<b>3,500</b>	<b>5,300</b>	<b>5,200</b>	<b>5,100</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



# Serious Fraud Office

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Serious Fraud Office</i>									
Serious Fraud Office	26,214	27,791	32,808	39,868	40,678	51,114	39,049	38,932	39,718
<i>of which:</i>									
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	26,214	27,791	32,808	39,868	40,678	51,114	39,049	38,932	39,718
Investigations and prosecutions									
RfR 1 A	26,214	27,791	32,808	39,868	40,678	51,114	35,449	35,132	34,818
National Fraud Strategic Authority									
RfR 1 B	-	-	-	-	-	-	3,600	3,800	4,900
<b>Total voted</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>40,678</b>	<b>51,114</b>	<b>39,049</b>	<b>38,932</b>	<b>39,718</b>
<b>Total resource budget DEL</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>40,678</b>	<b>51,114</b>	<b>39,049</b>	<b>38,932</b>	<b>39,718</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>40,678</b>	<b>51,114</b>	<b>39,049</b>	<b>38,932</b>	<b>39,718</b>
<i>of which:</i>									
Voted	26,214	27,791	32,808	39,868	40,678	51,114	39,049	38,932	39,718
<i>and of which:</i>									
Central government own spending	26,214	27,791	32,808	39,868	40,678	51,114	39,049	38,932	39,718

### NB Voted net resource outturn in Estimate entitled: Serious Fraud Office

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	26,214	27,791	32,808	39,868	40,678	51,114	39,049	38,932	39,718
<b>Total resource consumption in Estimate</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>40,678</b>	<b>51,114</b>	<b>39,049</b>	<b>38,932</b>	<b>39,718</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Serious Fraud Office</i>									
Serious Fraud Office	228	1,052	2,060	2,259	3,466	5,800	3,530	3,530	3,530
<i>of which:</i>									
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	228	1,052	2,060	2,259	3,466	5,800	3,530	3,530	3,530
Investigations and prosecutions RfR 1 A	228	1,052	2,060	2,259	3,466	5,800	3,500	3,500	3,500
National Fraud Strategic Authority RfR 1 B	-	-	-	-	-	-	30	30	30
<b>Total voted</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>5,800</b>	<b>3,530</b>	<b>3,530</b>	<b>3,530</b>
<b>Total capital budget DEL</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>5,800</b>	<b>3,530</b>	<b>3,530</b>	<b>3,530</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>5,800</b>	<b>3,530</b>	<b>3,530</b>	<b>3,530</b>
<i>of which:</i>									
Voted	228	1,052	2,060	2,259	3,466	5,800	3,530	3,530	3,530
<i>and of which:</i>									
Central government own spending	228	1,052	2,060	2,259	3,466	5,800	3,530	3,530	3,530
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Serious Fraud Office</b>									
Capital DEL in budgets	228	1,052	2,060	2,259	3,466	5,800	3,530	3,530	3,530
<b>Total net capital in Estimate</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,466</b>	<b>5,800</b>	<b>3,530</b>	<b>3,530</b>	<b>3,530</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

# HM Procurator General and Treasury Solicitor

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>									
HM Procurator General and Treasury Solicitor	9,625	8,940	15,722	14,706	9,439	16,416	13,972	13,632	13,300
<i>of which:</i>									
Treasury Solicitor's Department	3,226	2,063	8,455	6,889	1,064	5,524	5,333	5,203	5,076
TSD Administration RfR 1 A	3,226	2,063	8,455	6,889	1,064	5,524	5,333	5,203	5,076
Attorney General's Office	3,116	3,387	3,960	4,080	4,773	6,921	4,765	4,649	4,536
AGO Administration RfR 1 B	3,116	3,387	3,960	4,080	4,773	6,921	4,765	4,649	4,536
HM Crown Prosecution Service Inspectorate	3,283	3,490	3,307	3,737	3,602	3,971	3,874	3,780	3,688
CPSI Administration RfR 1 C	3,283	3,490	3,307	3,737	3,602	3,971	3,874	3,780	3,688
<b>Total voted</b>	<b>9,625</b>	<b>8,940</b>	<b>15,722</b>	<b>14,706</b>	<b>9,439</b>	<b>16,416</b>	<b>13,972</b>	<b>13,632</b>	<b>13,300</b>
<i>Non-voted†</i>									
HM Procurator General and Treasury Solicitor	-328	-402	-309	-751	-593	-	-	-	-
<i>of which:</i>									
Treasury Solicitor's Department	-328	-402	-309	-751	-593	-	-	-	-
<b>Total non-voted</b>	<b>-328</b>	<b>-402</b>	<b>-309</b>	<b>-751</b>	<b>-593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>9,297</b>	<b>8,538</b>	<b>15,413</b>	<b>13,955</b>	<b>8,846</b>	<b>16,416</b>	<b>13,972</b>	<b>13,632</b>	<b>13,300</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>9,297</b>	<b>8,538</b>	<b>15,413</b>	<b>13,955</b>	<b>8,846</b>	<b>16,416</b>	<b>13,972</b>	<b>13,632</b>	<b>13,300</b>
<i>of which:</i>									



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Voted	9,625	8,940	15,722	14,706	9,439	16,416	13,972	13,632	13,300
Other non-voted	-328	-402	-309	-751	-593	-	-	-	-
<i>and of which:</i>									
Central government own spending	9,297	8,538	15,413	13,955	8,846	16,416	13,972	13,632	13,300

### NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	9,625	8,940	15,722	14,706	9,439	16,416	13,972	13,632	13,300
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>9,625</b>	<b>8,940</b>	<b>15,722</b>	<b>14,706</b>	<b>9,439</b>	<b>16,416</b>	<b>13,972</b>	<b>13,632</b>	<b>13,300</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)**

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>									
HM Procurator General and Treasury Solicitor	1,807	2,149	2,227	3,942	2,362	4,000	4,000	4,000	4,000
<i>of which:</i>									
Treasury Solicitor's Department	1,704	2,060	2,213	3,872	916	3,900	3,900	3,900	3,900
TSD Administration RfR 1 A	1,704	2,060	2,213	3,872	916	3,900	3,900	3,900	3,900
Attorney General's Office	103	89	14	70	1,446	100	100	100	100
AGO Administration RfR 1 B	103	89	14	70	1,446	100	100	100	100
<b>Total voted</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>3,942</b>	<b>2,362</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<i>Non-voted†</i>									
HM Procurator General and Treasury Solicitor	-	-	-	-33,067	-	-	-	-	-
<i>of which:</i>									
Treasury Solicitor's Department	-	-	-	-33,067	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-33,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>-29,125</b>	<b>2,362</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>-29,125</b>	<b>2,362</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<i>of which:</i>									
Voted	1,807	2,149	2,227	3,942	2,362	4,000	4,000	4,000	4,000
Other non-voted	-	-	-	-33,067	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	1,807	2,149	2,227	-29,125	2,362	4,000	4,000	4,000	4,000
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: HM Procurator General and Treasury Solicitor</b>									
Capital DEL in budgets	1,807	2,149	2,227	3,942	2,362	4,000	4,000	4,000	4,000

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Total net capital in Estimate</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>3,942</b>	<b>2,362</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Procurator General and Treasury Solicitor‡**

Capital DEL in budgets	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

† 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

# Revenue and Customs Prosecutions Office

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Revenue and Customs Prosecutions Office</i>									
The effective and efficient prosecution of cases in accordance with the code for Crown Prosecutors	26,768	26,358	32,052	33,880	32,398	34,381	36,397	36,072	35,749
<i>of which:</i>									
	26,768	26,358	32,052	33,880	32,398	34,381	36,397	36,072	35,749
Administration RfR 1 A	26,768	26,358	32,052	33,880	32,398	34,381	36,397	36,072	35,749
<b>Total voted</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>32,398</b>	<b>34,381</b>	<b>36,397</b>	<b>36,072</b>	<b>35,749</b>
<b>Total resource budget DEL</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>32,398</b>	<b>34,381</b>	<b>36,397</b>	<b>36,072</b>	<b>35,749</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>32,398</b>	<b>34,381</b>	<b>36,397</b>	<b>36,072</b>	<b>35,749</b>
<i>of which:</i>									
Voted	26,768	26,358	32,052	33,880	32,398	34,381	36,397	36,072	35,749
<i>and of which:</i>									
Central government own spending	26,768	26,358	32,052	33,880	32,398	34,381	36,397	36,072	35,749

### NB Voted net resource outturn in Estimate entitled: Revenue and Customs Prosecutions Office

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	26,768	26,358	32,052	33,880	32,398	34,381	36,397	36,072	35,749
<b>Total resource consumption in Estimate</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>32,398</b>	<b>34,381</b>	<b>36,397</b>	<b>36,072</b>	<b>35,749</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Revenue and Customs Prosecutions Office*

The effective and efficient prosecution of cases in accordance with the code for Crown Prosecutors	-	-	-	-	-	1,800	-	-	-
<i>of which:</i>									
	-	-	-	-	-	1,800	-	-	-
Administration RfR 1 A	-	-	-	-	-	1,800	-	-	-
<b>Total voted</b>	-	-	-	-	-	<b>1,800</b>	-	-	-
<b>Total capital budget DEL</b>	-	-	-	-	-	<b>1,800</b>	-	-	-

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	-	-	-	-	-	<b>1,800</b>	-	-	-
<i>of which:</i>									
Voted	-	-	-	-	-	1,800	-	-	-
<i>and of which:</i>									
Central government own spending	-	-	-	-	-	1,800	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Revenue and Customs Prosecutions Office**

Capital DEL in budgets	-	-	-	-	-	1,800	-	-	-
<b>Total net capital in Estimate</b>	-	-	-	-	-	<b>1,800</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Ministry of Defence</i>									
Provision of Defence Capability	35,316,423	29,817,215	30,031,387	32,326,519	31,967,650	34,306,760	33,477,717	35,103,811	36,649,427
<i>of which:</i>									
Front Line TLBs	14,429,319	11,667,514	12,107,890	12,919,703	7,571,019	9,185,590	11,805,769	10,354,983	10,422,330
<i>of which:</i>									
Commander-in-Chief Fleet	4,416,380	3,037,456	3,325,192	3,304,503	1,771,603	1,846,857	2,171,198	1,900,374	2,003,417
Fleet									
RfR 1 A	-	-	-	-	1,771,603	1,846,857	2,171,198	1,900,374	2,003,417
<i>Commander-in-Chief Fleet pre-2006-07</i>									
RfR 1	4,416,380	3,037,456	3,325,192	3,304,503	-	-	-	-	-
General Officer Commanding (Northern Ireland)	617,567	568,242	531,495	498,011	298,752	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i>									
RfR 1	617,567	568,242	531,495	498,011	298,752	-	-	-	-
Commander-in-Chief Land Command	4,637,378	4,461,680	4,576,406	4,872,589	3,535,208	4,770,934	6,463,155	5,615,292	5,676,551
Commander-in-Chief Land Command									
RfR 1 B	4,637,378	4,461,680	4,576,406	4,872,589	3,535,208	4,770,934	6,463,155	5,615,292	5,676,551
Commander-in-Chief Strike Command	4,303,082	3,133,449	3,182,837	3,735,269	1,633,171	2,248,921	2,734,022	2,462,773	2,352,584
<i>Commander-in-Chief Strike Command</i>									
RfR 1	4,303,082	3,133,449	3,182,837	3,735,269	1,633,171	-	-	-	-
Commander-in-Chief Air Command									
RfR 1 K	-	-	-	-	-	2,248,921	2,734,022	2,462,773	2,352,584
Chief of Joint Operations	454,912	466,687	491,960	509,331	332,285	318,878	437,394	376,544	389,778
Chief of Joint Operations									
RfR 1 C	454,912	466,687	491,960	509,331	332,285	318,878	437,394	376,544	389,778

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Personnel</b>	<b>3,034,581</b>	<b>2,957,878</b>	<b>3,164,983</b>	<b>3,119,595</b>	<b>2,198,170</b>	<b>791,405</b>	<b>-</b>	<b>496,436</b>	<b>704,693</b>
<i>of which:</i>									
2nd Sea Lord / Commander-in-Chief Naval Home Command	624,107	592,796	684,288	667,076	-	-	-	-	-
<i>2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07 RfR 1</i>	<i>624,107</i>	<i>592,796</i>	<i>684,288</i>	<i>667,076</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Adjutant General (Personnel and Training command)	1,484,994	1,503,473	1,507,540	1,682,228	1,575,809	791,405	-	496,436	704,693
<i>Adjutant General RfR 1</i>	<i>1,484,994</i>	<i>1,503,473</i>	<i>1,507,540</i>	<i>1,682,228</i>	<i>1,575,809</i>	<i>791,405</i>	<i>-</i>	<i>496,436</i>	<i>704,693</i>
Commander-in-Chief Personnel and Training Command	925,480	861,609	973,155	770,291	622,361	-	-	-	-
<i>Personnel and Training Command RfR 1</i>	<i>925,480</i>	<i>861,609</i>	<i>973,155</i>	<i>770,291</i>	<i>622,361</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Logistics</b>	<b>10,261,169</b>	<b>7,498,234</b>	<b>6,451,302</b>	<b>7,315,114</b>	<b>12,555,349</b>	<b>2,292</b>	<b>2,292</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Chief of Defence Logistics	10,261,169	7,498,234	6,451,302	7,315,114	12,555,349	2,292	2,292	-	-
<i>Defence Logistics Organisation RfR 1</i>	<i>10,259,666</i>	<i>7,496,737</i>	<i>6,446,680</i>	<i>7,309,768</i>	<i>12,550,273</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Central RfR 1 D	1,503	1,497	4,622	5,346	5,076	2,292	2,292	-	-
<b>Central</b>	<b>4,359,261</b>	<b>4,650,316</b>	<b>5,563,982</b>	<b>6,261,702</b>	<b>6,839,916</b>	<b>6,928,850</b>	<b>6,382,317</b>	<b>7,339,473</b>	<b>7,323,494</b>
<i>of which:</i>									
Central	4,359,261	4,650,316	5,563,982	5,133,773	4,173,100	4,362,445	4,057,955	4,653,441	4,391,707
Central RfR 1 D	2,535,624	2,763,961	3,296,320	2,845,849	2,144,830	2,311,990	1,763,814	2,415,159	2,207,929
Ministry of Defence Administration Costs RfR 1 L	1,823,637	1,886,355	2,267,662	2,287,924	2,028,270	2,050,455	2,294,141	2,238,282	2,183,778
Defence Estates	-	-	-	1,127,929	2,666,816	2,566,405	2,324,362	2,686,032	2,931,787
Defence Estates RfR 1 E	-	-	-	1,127,929	2,666,816	2,566,405	2,324,362	2,686,032	2,931,787

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Equipment &amp; Support Costs</b>	<b>3,232,093</b>	<b>3,043,273</b>	<b>2,743,230</b>	<b>2,710,405</b>	<b>2,803,196</b>	<b>17,398,623</b>	<b>15,287,339</b>	<b>16,912,919</b>	<b>18,198,910</b>
<i>of which:</i>									
Defence Procurement Agency	2,807,275	2,624,779	2,235,961	2,211,544	2,281,754	2,690	-	-	-
Defence Procurement Agency RfR 1	2,806,039	2,623,273	2,233,963	2,208,800	2,279,049	-	-	-	-
Science Innovation Technology RfR 1 G	1,236	1,506	1,998	2,744	2,705	2,690	-	-	-
Defence Equipment & Support Agency	-	-	-	-	-	16,854,314	14,665,912	16,237,497	17,559,351
Defence Equipment and Support RfR 1 F	-	-	-	-	-	16,854,314	14,665,912	16,237,497	17,559,351
Science Innovation Technology	424,818	418,494	507,269	498,861	521,442	541,619	621,427	675,422	639,559
Science Innovation Technology RfR 1 G	424,818	418,494	507,269	498,861	521,442	541,619	621,427	675,422	639,559
<b>Peace-Keeping and Operations</b>	<b>1,117,429</b>	<b>1,233,155</b>	<b>938,181</b>	<b>1,055,848</b>	<b>1,448,420</b>	<b>2,380,779</b>	<b>89,566</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Peace-Keeping and Operations	1,117,429	1,233,155	938,181	1,055,848	1,448,420	2,380,779	89,566	-	-
Programme Rest of the World RfR 2 A	47,000	40,597	144,458	47,292	41,731	75,456	44,566	-	-
Peace Keeping Rest Of The World RfR 2	1,070,429	1,190,820	793,723	1,008,556	1,406,689	2,305,323	-	-	-
Peace Keeping Sub-Saharan Africa RfR 2	-	1,738	-	-	-	-	-	-	-
Stabilisation Aid Fund RfR 2 B	-	-	-	-	-	-	45,000	-	-
<b>Total voted</b>	<b>36,433,852</b>	<b>31,050,370</b>	<b>30,969,568</b>	<b>33,382,367</b>	<b>33,416,070</b>	<b>36,687,539</b>	<b>33,567,283</b>	<b>35,103,811</b>	<b>36,649,427</b>
<b>Non-voted†</b>									
<b>Provision of Defence Capability</b>	<b>28,226</b>	<b>325,864</b>	<b>346,168</b>	<b>79,610</b>	<b>74,802</b>	<b>58,535</b>	<b>56,038</b>	<b>67,592</b>	<b>59,520</b>
<i>of which:</i>									
<b>Front Line TLBs</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>592</b>	<b>590</b>	<b>929</b>	<b>952</b>	<b>976</b>
<i>of which:</i>									
Commander-in-Chief Fleet	547	-	-	-	592	590	473	485	497



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
General Officer Commanding (Northern Ireland)	-218	-	-	-	-	-	-	-	-
Commander-in-Chief Strike Command	-	-	-	-	-	-	456	467	479
<b>Personnel</b>	<b>27,897</b>	<b>21,247</b>	<b>20,941</b>	<b>23,927</b>	<b>24,146</b>	<b>11,568</b>	<b>8,557</b>	<b>8,568</b>	<b>8,580</b>
<i>of which:</i>									
Adjutant General (Personnel and Training command)	27,897	21,247	20,941	23,927	24,146	11,568	8,557	8,568	8,580
<b>Logistics</b>	<b>-</b>	<b>66,807</b>	<b>18,843</b>	<b>-</b>	<b>28,989</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Chief of Defence Logistics	-	66,807	18,843	-	28,989	-	-	-	-
<b>Central</b>	<b>-</b>	<b>13,683</b>	<b>-</b>	<b>249</b>	<b>33</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Central	-	13,683	-	249	33	75	-	-	-
<b>Equipment &amp; Support Costs</b>	<b>-</b>	<b>224,127</b>	<b>306,384</b>	<b>55,434</b>	<b>21,042</b>	<b>46,302</b>	<b>46,552</b>	<b>58,072</b>	<b>49,964</b>
<i>of which:</i>									
Defence Procurement Agency	-	224,127	306,384	55,434	21,042	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-	-	46,302	46,552	58,072	49,964
<b>Total non-voted</b>	<b>28,226</b>	<b>325,864</b>	<b>346,168</b>	<b>79,610</b>	<b>74,802</b>	<b>58,535</b>	<b>56,038</b>	<b>67,592</b>	<b>59,520</b>
<b>Total resource budget DEL</b>	<b>36,462,078</b>	<b>31,376,234</b>	<b>31,315,736</b>	<b>33,461,977</b>	<b>33,490,872</b>	<b>36,746,074</b>	<b>33,623,321</b>	<b>35,171,403</b>	<b>36,708,947</b>

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

<b>Provision of Defence Capability</b>	<b>1,668,011</b>	<b>200,052</b>	<b>55,883</b>	<b>-146,885</b>	<b>-468,388</b>	<b>118,228</b>	<b>-84,774</b>	<b>-88,433</b>	<b>-93,624</b>
<i>of which:</i>									
<b>Front Line TLBs</b>	<b>-9,198</b>	<b>3,590</b>	<b>-2,037</b>	<b>35,727</b>	<b>9,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>of which:</i>									
Commander-in-Chief Fleet	-8,771	-1,516	1,110	35,727	-	-	-	-	-
<i>Commander-in-Chief Fleet pre-2006-07</i>									
<i>RfR 1</i>	-8,771	-1,516	1,110	35,727	-	-	-	-	-
General Officer Commanding (Northern Ireland)	-427	-	-	-	-	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i>									
<i>RfR 1</i>	-427	-	-	-	-	-	-	-	-
Chief of Joint Operations	-	5,106	-3,147	-	9,200	-	-	-	-
<i>Chief of Joint Operations</i>									
<i>RfR 1</i>	-	5,106	-3,147	-	9,200	-	-	-	-
<b>Logistics</b>	<b>134,975</b>	<b>849</b>	<b>23,062</b>	<b>18,709</b>	<b>67,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Chief of Defence Logistics	134,975	849	23,062	18,709	67,473	-	-	-	-
<i>Defence Logistics Organisation</i>									
<i>RfR 1</i>	134,975	849	23,062	18,709	67,473	-	-	-	-
<b>Central</b>	<b>79,220</b>	<b>20,178</b>	<b>1,164</b>	<b>-1,926</b>	<b>264</b>	<b>49,978</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>
<i>of which:</i>									
Central	79,220	20,178	1,164	-1,926	264	-22	-12	-12	-12
Central RfR 1 M	79,220	20,178	1,164	-1,926	264	-22	-12	-12	-12
Defence Estates	-	-	-	-	-	50,000	-	-	-
<i>Defence Estates AME</i>									
<i>RfR 1</i>	-	-	-	-	-	50,000	-	-	-
<b>Equipment &amp; Support Costs</b>	<b>1,463,014</b>	<b>175,435</b>	<b>33,694</b>	<b>-199,395</b>	<b>-545,325</b>	<b>68,250</b>	<b>-84,762</b>	<b>-88,421</b>	<b>-93,612</b>
<i>of which:</i>									
Defence Procurement Agency	1,463,014	175,435	33,694	-199,395	-545,325	-	-	-	-
<i>Defence Procurement Agency</i>									
<i>RfR 1</i>	1,463,014	175,435	33,694	-199,395	-545,325	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
Defence Equipment & Support Agency	-	-	-	-	-	68,250	-84,762	-88,421	-93,612
Defence Equipment and Support RfR 1 N	-	-	-	-	-	68,250	-84,762	-88,421	-93,612
<b>War Pensions and Allowances etc</b>	<b>1,165,411</b>	<b>1,116,047</b>	<b>1,109,521</b>	<b>1,068,595</b>	<b>1,038,073</b>	<b>1,028,779</b>	<b>1,015,090</b>	<b>991,815</b>	<b>964,403</b>
<i>of which:</i>									
War Pensions and Allowances etc	1,165,411	1,116,047	1,109,521	1,068,595	1,038,073	1,028,779	1,015,090	991,815	964,403
War Pensions Benefits Programme costs RfR 3 A	1,161,136	1,112,704	1,101,514	1,064,862	1,036,803	1,028,279	1,014,590	991,565	964,403
War Pensions Benefits Programme costs - Far Eastern Prisoners of War RfR 3 B	4,270	3,340	8,000	3,730	1,270	500	500	250	-
War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA) RfR 3	5	3	7	3	-	-	-	-	-
<b>Total voted</b>	<b>2,833,422</b>	<b>1,316,099</b>	<b>1,165,404</b>	<b>921,710</b>	<b>569,685</b>	<b>1,147,007</b>	<b>930,316</b>	<b>903,382</b>	<b>870,779</b>
<b><i>Voted in Estimate entitled: Armed Forces retired pay, pensions etc</i></b>									
<b>Armed Forces Pay and Pensions etc</b>	<b>3,317,558</b>	<b>3,481,851</b>	<b>3,302,397</b>	<b>4,314,545</b>	<b>4,398,961</b>	<b>5,368,662</b>	<b>5,869,365</b>	<b>6,237,852</b>	<b>6,654,387</b>
<i>of which:</i>									
Armed Forces Pay and Pensions etc	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387
Retired pay, pensions and other payments to service personnel and their dependants RfR 1 A	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387
<b>Total voted</b>	<b>3,317,558</b>	<b>3,481,851</b>	<b>3,302,397</b>	<b>4,314,545</b>	<b>4,398,961</b>	<b>5,368,662</b>	<b>5,869,365</b>	<b>6,237,852</b>	<b>6,654,387</b>
<b><i>Non-voted†</i></b>									
<b>Provision of Defence Capability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-55,683</b>	<b>-50,064</b>	<b>-46,377</b>	<b>-45,443</b>	<b>-58,072</b>	<b>-49,964</b>
<i>of which:</i>									
<b>Logistics</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-15,096</b>	<b>-28,989</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Chief of Defence Logistics	-	-	-	-15,096	-28,989	-	-	-	-
<b>Central</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-249</b>	<b>-33</b>	<b>-75</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Central	-	-	-	-249	-33	-75	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Equipment &amp; Support Costs</b>	-	-	-	-40,338	-21,042	-46,302	-45,443	-58,072	-49,964
<i>of which:</i>									
Defence Procurement Agency	-	-	-	-40,338	-21,042	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-	-	-46,302	-45,443	-58,072	-49,964
<b>Total non-voted</b>	-	-	-	-55,683	-50,064	-46,377	-45,443	-58,072	-49,964
<b>Total resource budget AME</b>	<b>6,150,980</b>	<b>4,797,950</b>	<b>4,467,801</b>	<b>5,180,572</b>	<b>4,918,582</b>	<b>6,469,292</b>	<b>6,754,238</b>	<b>7,083,162</b>	<b>7,475,202</b>
<b>Total resource budget</b>	<b>42,613,058</b>	<b>36,174,184</b>	<b>35,783,537</b>	<b>38,642,549</b>	<b>38,409,454</b>	<b>43,215,366</b>	<b>40,377,559</b>	<b>42,254,565</b>	<b>44,184,149</b>
<i>of which:</i>									
Voted	42,584,832	35,848,320	35,437,369	38,618,622	38,384,716	43,203,208	40,366,964	42,245,045	44,174,593
NDPBs' net spending (non-voted)	28,444	21,247	20,941	23,927	24,738	12,158	9,486	9,520	9,556
Other non-voted	-218	304,617	325,227	-	-	-	1,109	-	-
<i>and of which:</i>									
Central government own spending	42,580,722	36,150,395	35,780,138	38,582,740	38,368,752	43,221,566	40,379,294	42,277,968	44,210,773
Central government finance to LAs	-	-	-	61,087	51,041	-	-	-	-
Public Corporations	32,336	23,789	3,399	-1,278	-10,339	-6,200	-1,735	-23,403	-26,624

**NB Voted net resource outturn in Estimate entitled: Ministry of Defence****Resource DEL (in Estimate):**

Resource DEL in budgets	36,433,852	31,050,370	30,969,568	33,382,367	33,416,070	36,687,539	33,567,283	35,103,811	36,649,427
Capital DEL in budgets	-34,685	-71,725	-53,620	-436,181	-122,839	-32,850	-	-	-

**Resource AME (in Estimate):**

Resource AME in budgets	2,833,422	1,316,099	1,165,404	921,710	569,685	1,147,007	930,316	903,382	870,779
Capital AME in budgets	-	-	-	-	12,843	-	-	-	-

**Non-Budget:**

Other spending outside budgets	-23,653	2,528,778	4,117	1,032,408	-12,603	13,148	3,772	3,650	3,520
Grants to NDPBs to finance their spending	8,531	9,571	9,610	9,287	9,982	-	24,580	25,199	25,835

<b>Total resource consumption in Estimate</b>	<b>39,217,467</b>	<b>34,833,093</b>	<b>32,095,079</b>	<b>34,909,591</b>	<b>33,873,138</b>	<b>37,814,844</b>	<b>34,525,951</b>	<b>36,036,042</b>	<b>37,549,561</b>
---	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

**NB Voted net resource outturn in Estimate entitled: Armed Forces retired pay, pensions etc****Resource AME (in Estimate):**

Resource AME in budgets	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387
-------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

**Non-Budget:**

Other spending outside budgets	-	-	-	8,200,000	-	-	-	-	-
--------------------------------	---	---	---	-----------	---	---	---	---	---

<b>Total resource consumption in Estimate</b>	<b>3,317,558</b>	<b>3,481,851</b>	<b>3,302,397</b>	<b>12,514,545</b>	<b>4,398,961</b>	<b>5,368,662</b>	<b>5,869,365</b>	<b>6,237,852</b>	<b>6,654,387</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Ministry of Defence</i>									
<b>Provision of Defence Capability</b>	<b>5,795,560</b>	<b>5,739,000</b>	<b>6,525,561</b>	<b>6,198,195</b>	<b>6,720,821</b>	<b>7,127,626</b>	<b>7,870,045</b>	<b>8,186,077</b>	<b>8,870,003</b>
<i>of which:</i>									
<b>Front Line TLBs</b>	<b>251,254</b>	<b>334,403</b>	<b>251,967</b>	<b>127,239</b>	<b>103,110</b>	<b>199,307</b>	<b>465,951</b>	<b>717,796</b>	<b>556,782</b>
<i>of which:</i>									
Commander-in-Chief Fleet	15,941	37,391	17,000	24,136	13,893	3,533	25,033	94,275	55,352
Fleet RfR 1 A	-	-	-	-	13,893	3,533	25,033	94,275	55,352
<i>Commander-in-Chief Fleet pre-2006-07 RfR 1</i>	<i>15,941</i>	<i>37,391</i>	<i>17,000</i>	<i>24,136</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
General Officer Commanding (Northern Ireland)	108,208	43,329	28,000	5,585	2,371	-	-	-	-
<i>General Officer Commanding (Northern Ireland) RfR 1</i>	<i>108,208</i>	<i>43,329</i>	<i>28,000</i>	<i>5,585</i>	<i>2,371</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Commander-in-Chief Land Command	30,132	185,673	153,000	60,489	75,441	156,467	260,985	377,743	318,800
Commander-in-Chief Land Command RfR 1 B	30,132	185,673	153,000	60,489	75,441	156,467	260,985	377,743	318,800
Commander-in-Chief Strike Command	68,544	40,367	28,000	18,420	7,083	991	111,675	128,992	139,106
<i>Commander-in-Chief Strike Command RfR 1</i>	<i>68,544</i>	<i>40,367</i>	<i>28,000</i>	<i>18,420</i>	<i>7,083</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Commander-in-Chief Air Command RfR 1 K	-	-	-	-	-	991	111,675	128,992	139,106
Chief of Joint Operations	28,429	27,643	25,967	18,609	4,322	38,316	68,258	116,786	43,524
Chief of Joint Operations RfR 1 C	28,429	27,643	25,967	18,609	4,322	38,316	68,258	116,786	43,524
<b>Personnel</b>	<b>55,110</b>	<b>73,259</b>	<b>68,125</b>	<b>41,853</b>	<b>25,805</b>	<b>-11,827</b>	<b>-</b>	<b>6,600</b>	<b>4,691</b>

*of which:*

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
2nd Sea Lord / Commander-in-Chief Naval Home Command	15,749	28,390	23,000	10,978	-	-	-	-	-
<i>2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07</i>									
<i>RfR 1</i>	<i>15,749</i>	<i>28,390</i>	<i>23,000</i>	<i>10,978</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Adjutant General (Personnel and Training command)	24,388	26,746	21,125	17,337	14,940	-11,827	-	6,600	4,691
<i>Adjutant General</i>									
<i>RfR 1</i>	<i>24,388</i>	<i>26,746</i>	<i>21,125</i>	<i>17,337</i>	<i>14,940</i>	<i>-11,827</i>	<i>-</i>	<i>6,600</i>	<i>4,691</i>
Commander-in-Chief Personnel and Training Command	14,973	18,123	24,000	13,538	10,865	-	-	-	-
<i>Personnel and Training Command</i>									
<i>RfR 1</i>	<i>14,973</i>	<i>18,123</i>	<i>24,000</i>	<i>13,538</i>	<i>10,865</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Logistics</b>	<b>1,209,404</b>	<b>1,200,739</b>	<b>1,309,138</b>	<b>1,018,845</b>	<b>1,169,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Chief of Defence Logistics	1,209,404	1,200,739	1,309,138	1,018,845	1,169,954	-	-	-	-
<i>Defence Logistics Organisation</i>									
<i>RfR 1</i>	<i>1,209,404</i>	<i>1,200,739</i>	<i>1,309,138</i>	<i>1,018,845</i>	<i>1,169,954</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Central</b>	<b>-101,450</b>	<b>-164,939</b>	<b>281,774</b>	<b>-242,234</b>	<b>138,789</b>	<b>-38,281</b>	<b>93,339</b>	<b>-26,958</b>	<b>-76,705</b>
<i>of which:</i>									
Central	-101,450	-164,939	281,774	-368,056	48,012	3,219	74,973	99,121	106,532
Central									
RfR 1 D	-106,774	-160,313	355,504	-366,705	52,092	54,148	60,247	99,121	106,532
Loans and Grants to and Repayments from the Hydrographic Office									
RfR 1 H	-279	-303	-483	-357	-388	-421	-457	-	-
Loans and Grants to and Repayments from DARA									
RfR 1	-2,115	11,960	-20,486	-4,840	-4,840	-65,812	-	-	-
Loans and Grants to and Repayments from ABRO									
RfR 1 I	9,846	-14,155	-3,154	-2,154	-2,154	-2,154	-2,154	-	-
Loans and Grants to and Repayments from DSTL									
RfR 1	-2,128	-2,128	-49,607	-	-	-	-	-	-
Loans and Grants to and Repayments from Met Office									
RfR 1 J	-	-	-	6,000	3,302	17,458	17,337	-	-
Defence Estates	-	-	-	125,822	90,777	-41,500	18,366	-126,079	-183,237
Defence Estates									
RfR 1 E	-	-	-	125,822	90,777	-41,500	18,366	-126,079	-183,237
<b>Equipment &amp; Support Costs</b>	<b>4,381,242</b>	<b>4,295,538</b>	<b>4,614,557</b>	<b>5,252,492</b>	<b>5,283,163</b>	<b>6,978,427</b>	<b>7,310,755</b>	<b>7,488,639</b>	<b>8,385,235</b>
<i>of which:</i>									

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Defence Procurement Agency	4,381,242	4,295,538	4,614,557	5,252,492	5,283,045	-	-	-	-
<i>Defence Procurement Agency RfR 1</i>	4,381,242	4,295,538	4,614,557	5,252,492	5,283,045	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-	-	6,978,343	7,310,755	7,488,639	8,385,235
Defence Equipment and Support RfR 1 F	-	-	-	-	-	6,978,343	7,310,755	7,488,639	8,385,235
Science Innovation Technology	-	-	-	-	118	84	-	-	-
Science Innovation Technology RfR 1 G	-	-	-	-	118	84	-	-	-
<b>Peace-Keeping and Operations</b>	<b>318,690</b>	<b>260,275</b>	<b>173,842</b>	<b>211,243</b>	<b>348,198</b>	<b>992,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Peace-Keeping and Operations	318,690	260,275	173,842	211,243	348,198	992,000	-	-	-
Programme Rest of the World RfR 2 A	-	-	1,022	-	-	194	-	-	-
<i>Peace Keeping Rest Of The World RfR 2</i>	318,690	260,275	172,820	211,243	348,198	991,806	-	-	-
<b>Total voted</b>	<b>6,114,250</b>	<b>5,999,275</b>	<b>6,699,403</b>	<b>6,409,438</b>	<b>7,069,019</b>	<b>8,119,626</b>	<b>7,870,045</b>	<b>8,186,077</b>	<b>8,870,003</b>
<b>Non-voted†</b>									
<b>Provision of Defence Capability</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>744</b>	<b>744</b>	<b>19</b>	<b>851</b>	<b>851</b>	<b>851</b>
<i>of which:</i>									
<b>Front Line TLBs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>78</b>	<b>78</b>	<b>78</b>
<i>of which:</i>									
Commander-in-Chief Fleet	-	-	-	-	-	19	78	78	78
<b>Personnel</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>744</b>	<b>744</b>	<b>-</b>	<b>773</b>	<b>773</b>	<b>773</b>
<i>of which:</i>									
Adjutant General (Personnel and Training command)	432	2,250	1,220	744	744	-	773	773	773
<b>Total non-voted</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>744</b>	<b>744</b>	<b>19</b>	<b>851</b>	<b>851</b>	<b>851</b>
<b>Total capital budget DEL</b>	<b>6,114,682</b>	<b>6,001,525</b>	<b>6,700,623</b>	<b>6,410,182</b>	<b>7,069,763</b>	<b>8,119,645</b>	<b>7,870,896</b>	<b>8,186,928</b>	<b>8,870,854</b>

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				

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

<b>Provision of Defence Capability</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	<b>12,843</b>	<b>-710,000</b>	-	-	-
<i>of which:</i>									
<b>Central</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	-	<b>-710,000</b>	-	-	-
<i>of which:</i>									
Central	-49,900	-4,214	-	-	-	-	-	-	-
<i>Loans and Grants to and Repayments from QinetiQ RfR 1</i>	<i>-49,900</i>	<i>-4,214</i>	-	-	-	-	-	-	-
Defence Estates	-	-	-	-	-	-710,000	-	-	-
<i>Defence Estates AME RfR 1</i>	<i>-</i>	<i>-</i>	-	-	-	<i>-710,000</i>	-	-	-
<b>Equipment &amp; Support Costs</b>	<b>-</b>	<b>-</b>	-	-	<b>12,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Defence Procurement Agency	-	-	-	-	12,843	-	-	-	-
<i>Defence Procurement Agency RfR 1</i>	<i>-</i>	<i>-</i>	-	-	<i>12,843</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total voted</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	<b>12,843</b>	<b>-710,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	<b>12,843</b>	<b>-710,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total capital budget</b>	<b>6,064,782</b>	<b>5,997,311</b>	<b>6,700,623</b>	<b>6,410,182</b>	<b>7,082,606</b>	<b>7,409,645</b>	<b>7,870,896</b>	<b>8,186,928</b>	<b>8,870,854</b>
-----------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

*of which:*

Voted	6,064,350	5,995,061	6,699,403	6,409,438	7,081,862	7,409,626	7,870,045	8,186,077	8,870,003
NDPBs' net spending (non-voted)	432	2,250	1,220	744	744	19	851	851	851

*and of which:*

Central government own spending	6,109,358	6,006,151	6,774,353	6,485,749	7,086,686	7,460,574	7,856,170	8,186,928	8,870,854
Public Corporations	-44,576	-8,840	-73,730	-75,567	-4,080	-50,929	14,726	-	-

**NB Voted net capital in Estimate entitled: Ministry of Defence**

Capital DEL in budgets	6,114,250	5,999,275	6,699,403	6,366,260	7,068,723	8,119,402	7,870,045	8,186,077	8,870,003
Capital AME in budgets	-49,900	-4,214	-	-	-	-710,000	-	-	-
Other spending outside budgets	-	-	-	-	-	-	2,019	2,141	2,270
<b>Total net capital in Estimate</b>	<b>6,064,350</b>	<b>5,995,061</b>	<b>6,699,403</b>	<b>6,366,260</b>	<b>7,068,723</b>	<b>7,409,402</b>	<b>7,872,064</b>	<b>8,188,218</b>	<b>8,872,273</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Defence‡**

Capital DEL in budgets	-34,685	-71,725	-53,620	-436,181	-122,839	-32,850	-	-	-
Capital AME in budgets	-	-	-	-	12,843	-	-	-	-



£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

† 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

# Foreign and Commonwealth Office

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>									
<b>Conflict prevention</b>	<b>185,377</b>	<b>193,801</b>	<b>291,418</b>	<b>296,255</b>	<b>345,580</b>	<b>416,400</b>	<b>235,606</b>	-	-
<i>of which:</i>									
Conflict Prevention	185,377	193,801	291,418	296,255	345,580	416,400	235,606	-	-
Sub - Saharan Africa - Programme expenditure									
RfR 2 A	5,790	10,548	13,401	2,203	3,485	7,800	4,688	-	-
Global - Programme expenditure									
RfR 2 B	29,492	32,208	52,358	42,167	40,638	45,300	19,793	-	-
Sub - Saharan Africa - Peacekeeping									
RfR 2 C	53,510	66,527	140,952	164,517	198,255	194,700	100,000	-	-
Global - Peacekeeping									
RfR 2 D	96,585	84,518	84,707	87,368	103,202	168,600	83,125	-	-
Stabilisation Aid Fund									
RfR 2 E	-	-	-	-	-	-	28,000	-	-
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>1,285,892</b>	<b>1,310,758</b>	<b>1,412,102</b>	<b>1,573,625</b>	<b>1,478,889</b>	<b>1,516,700</b>	<b>1,574,093</b>	<b>1,590,059</b>	<b>1,596,028</b>
<i>of which:</i>									
Delivering Foreign Policy	705,889	708,866	748,281	816,946	782,021	815,159	885,093	883,059	877,028
Administration, programmes and international organisations subscriptions.									
RfR 1 A	705,889	708,866	748,281	816,946	782,021	815,159	885,093	883,059	877,028
FCO programmes	142,056	151,042	199,021	251,187	161,545	167,306	147,000	151,000	166,000
Administration, programmes and international organisations subscriptions.									
RfR 1 A	142,056	151,042	199,021	251,187	161,545	167,306	147,000	151,000	166,000
International Subscriptions	91,322	105,033	106,392	115,939	143,656	127,774	120,000	122,000	124,000
Administration, programmes and international organisations subscriptions.									
RfR 1 A	91,322	105,033	106,392	115,939	143,656	127,774	120,000	122,000	124,000
BBC World Service	200,970	189,143	194,143	208,143	208,543	218,585	234,000	241,000	240,000
BBC World Service Broadcasting									
RfR 1 B	200,970	189,143	194,143	208,143	208,543	218,585	234,000	241,000	240,000

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
British Council	145,655	156,674	164,265	181,410	183,124	187,876	188,000	193,000	189,000
British Council RfR 1 C	145,655	156,674	164,265	181,410	183,124	187,876	188,000	193,000	189,000
<b>Total voted</b>	<b>1,471,269</b>	<b>1,504,559</b>	<b>1,703,520</b>	<b>1,869,880</b>	<b>1,824,469</b>	<b>1,933,100</b>	<b>1,809,699</b>	<b>1,590,059</b>	<b>1,596,028</b>
<i>Non-voted†</i>									
<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>6,713</b>	<b>6,713</b>	<b>2,818</b>	<b>6,000</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>
<i>of which:</i>									
Delivering Foreign Policy	-	-	-	-	-	-	-	-	1,000
International Subscriptions	6,713	6,713	6,713	6,713	2,818	6,000	3,000	3,000	4,000
Unallocated Provision	-	-	-	-	-	-	17,000	17,000	17,000
<b>Total non-voted</b>	<b>6,713</b>	<b>6,713</b>	<b>6,713</b>	<b>6,713</b>	<b>2,818</b>	<b>6,000</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>
<b>Total resource budget DEL</b>	<b>1,477,982</b>	<b>1,511,272</b>	<b>1,710,233</b>	<b>1,876,593</b>	<b>1,827,287</b>	<b>1,939,100</b>	<b>1,829,699</b>	<b>1,610,059</b>	<b>1,618,028</b>

**Resource AME***Voted in Estimate entitled: Foreign and Commonwealth Office*

<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>59,525</b>	<b>39,528</b>	<b>2,937</b>	<b>-22,229</b>	<b>27,205</b>	<b>23,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<i>of which:</i>									
Delivering Foreign Policy	59,525	39,528	2,937	-22,229	27,205	23,000	50,000	50,000	50,000
Administration, programmes and international organisations subscriptions RfR 1 F	59,525	39,528	2,937	-22,229	27,205	23,000	50,000	50,000	50,000
<b>Total voted</b>	<b>59,525</b>	<b>39,528</b>	<b>2,937</b>	<b>-22,229</b>	<b>27,205</b>	<b>23,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total resource budget AME</b>	<b>59,525</b>	<b>39,528</b>	<b>2,937</b>	<b>-22,229</b>	<b>27,205</b>	<b>23,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total resource budget</b>	<b>1,537,507</b>	<b>1,550,800</b>	<b>1,713,170</b>	<b>1,854,364</b>	<b>1,854,492</b>	<b>1,962,100</b>	<b>1,879,699</b>	<b>1,660,059</b>	<b>1,668,028</b>
<i>of which:</i>									
Voted	1,530,794	1,544,087	1,706,457	1,847,651	1,851,674	1,956,100	1,859,699	1,640,059	1,646,028

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Other non-voted	6,713	6,713	6,713	6,713	2,818	6,000	20,000	20,000	22,000
<i>and of which:</i>									
Central government own spending	1,537,507	1,550,800	1,713,170	1,854,364	1,854,492	1,962,100	1,879,699	1,660,059	1,668,028
<b>NB Voted net resource outturn in Estimate entitled: Foreign and Commonwealth Office</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	1,471,269	1,504,559	1,703,520	1,869,880	1,824,469	1,933,100	1,809,699	1,590,059	1,596,028
Capital DEL in budgets	5,800	36,800	42,959	37,302	55,353	55,600	47,000	47,000	47,000
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	59,525	39,528	2,937	-22,229	27,205	23,000	50,000	50,000	50,000
<b>Non-Budget:</b>									
Other spending outside budgets	16,041	15,212	15,282	18,155	20,487	16,900	18,000	18,000	18,000
<b>Total resource consumption in Estimate</b>	<b>1,552,635</b>	<b>1,596,099</b>	<b>1,764,698</b>	<b>1,903,108</b>	<b>1,927,514</b>	<b>2,028,600</b>	<b>1,924,699</b>	<b>1,705,059</b>	<b>1,711,028</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Foreign and Commonwealth Office*

Promoting the interests of the UK internationally and contributing to a strong world community	102,021	86,671	116,676	131,842	160,314	246,000	206,060	216,060	205,060
<i>of which:</i>									
Delivering Foreign Policy	96,221	49,871	77,876	93,042	106,089	207,200	159,060	169,060	158,060
Administration, programmes and international organisations subscriptions. RfR 1 A	96,221	49,871	77,876	93,042	106,089	207,200	159,060	169,060	158,060
International Subscriptions	-	-	-	-	18,225	-	8,000	8,000	8,000
Administration, programmes and international organisations subscriptions. RfR 1 A	-	-	-	-	18,225	-	8,000	8,000	8,000
BBC World Service	-	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
BBC World Service - Capital grant RfR 1 D	-	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
British Council	5,800	5,800	7,800	7,800	5,000	7,800	8,000	8,000	8,000
British Council - Capital grant RfR 1 E	5,800	5,800	7,800	7,800	5,000	7,800	8,000	8,000	8,000
<b>Total voted</b>	<b>102,021</b>	<b>86,671</b>	<b>116,676</b>	<b>131,842</b>	<b>160,314</b>	<b>246,000</b>	<b>206,060</b>	<b>216,060</b>	<b>205,060</b>
<b>Total capital budget DEL</b>	<b>102,021</b>	<b>86,671</b>	<b>116,676</b>	<b>131,842</b>	<b>160,314</b>	<b>246,000</b>	<b>206,060</b>	<b>216,060</b>	<b>205,060</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>102,021</b>	<b>86,671</b>	<b>116,676</b>	<b>131,842</b>	<b>160,314</b>	<b>246,000</b>	<b>206,060</b>	<b>216,060</b>	<b>205,060</b>
<i>of which:</i>									
Voted	102,021	86,671	116,676	131,842	160,314	246,000	206,060	216,060	205,060
<i>and of which:</i>									
Central government own spending	102,021	86,671	116,676	131,842	160,314	246,000	206,060	216,060	205,060
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Foreign and Commonwealth Office**

Capital DEL in budgets	96,221	49,871	77,876	93,042	104,489	190,400	159,060	169,060	158,060
<b>Total net capital in Estimate</b>	<b>96,221</b>	<b>49,871</b>	<b>77,876</b>	<b>93,042</b>	<b>104,489</b>	<b>190,400</b>	<b>159,060</b>	<b>169,060</b>	<b>158,060</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Foreign and Commonwealth Office<sup>‡</sup></b>									
Capital DEL in budgets	5,800	36,800	42,959	37,302	55,353	55,600	47,000	47,000	47,000

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

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



# Department for International Development

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for International Development</i>									
<b>Eliminating Poverty in Poorer Countries</b>	<b>2,244,646</b>	<b>2,608,518</b>	<b>2,913,129</b>	<b>3,376,653</b>	<b>3,514,937</b>	<b>3,801,800</b>	<b>3,971,102</b>	<b>4,242,400</b>	<b>4,934,537</b>
<i>of which:</i>									
Reducing Poverty in Sub-Saharan Africa	654,439	678,166	858,458	1,094,656	1,096,605	1,279,550	1,311,346	1,409,202	1,658,537
Reducing Poverty in sub-Saharan Africa RfR 1 A	654,439	678,166	858,458	1,094,656	1,096,605	1,279,550	1,311,346	1,409,202	1,658,537
Reducing Poverty in Asia	463,267	624,005	688,040	748,426	780,416	799,500	698,285	662,360	737,036
Reducing Poverty in Asia RfR 1 B	463,267	624,005	688,040	748,426	780,416	799,500	698,285	662,360	737,036
Reducing Poverty in the Rest of the World	245,953	442,367	266,850	282,332	210,069	213,400	379,014	344,780	342,510
Reducing Poverty in the Rest of the World RfR 1 C	245,953	442,367	266,850	282,332	210,069	213,400	379,014	344,780	342,510
Improve Effectiveness of Multilateral Aid	341,835	471,572	602,365	822,003	1,018,383	1,063,072	1,037,908	1,113,060	1,436,253
Improve the Effectiveness of Multilateral Aid RfR 1 D	341,835	471,572	602,365	822,003	1,018,383	1,063,072	1,037,908	1,113,060	1,436,253
Developing Innovative Approaches to Development	293,612	249,966	190,811	130,840	69,505	194,278	297,461	367,569	392,723
Developing Innovative Approaches to Development RfR 1 E	293,612	249,966	190,811	130,840	69,505	194,278	297,461	367,569	392,723
Programmes Contributing to Multiple Objectives	148,280	91,131	217,046	218,801	228,678	161,000	-	69,000	72,000
Programmes Contributing to Multiple Objectives RfR 1	148,280	91,131	217,046	218,801	228,678	161,000	-	69,000	72,000
Central Departments	97,260	51,311	89,559	79,595	111,281	91,000	247,088	276,429	295,478
Central Departments RfR 1 F	97,260	51,311	89,559	79,595	111,281	91,000	247,088	276,429	295,478



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Conflict Prevention</b>	<b>34,893</b>	<b>44,929</b>	<b>43,939</b>	<b>32,973</b>	<b>32,989</b>	<b>50,814</b>	<b>39,207</b>	<b>112,000</b>	<b>109,000</b>
<i>of which:</i>									
Sub - Saharan Africa	21,846	19,312	19,990	13,631	13,765	24,357	33,207	109,000	106,000
Conflict Prevention and Stabilisation RfR 2 A	21,846	19,312	19,990	13,631	13,765	24,357	33,207	109,000	106,000
Global	13,047	25,617	22,355	15,294	14,018	18,180	-	-	-
Conflict Prevention and Stabilisation RfR 2 A	13,047	25,617	22,355	15,294	14,018	18,180	-	-	-
Post Conflict Reconstruction	-	-	1,594	4,048	5,206	8,277	6,000	3,000	3,000
Conflict Prevention and Stabilisation RfR 2 A	-	-	1,594	4,048	5,206	8,277	6,000	3,000	3,000
<b>Total voted</b>	<b>2,279,539</b>	<b>2,653,447</b>	<b>2,957,068</b>	<b>3,409,626</b>	<b>3,547,926</b>	<b>3,852,614</b>	<b>4,010,309</b>	<b>4,354,400</b>	<b>5,043,537</b>
<b>Non-voted†</b>									
<b>Eliminating Poverty in Poorer Countries</b>	<b>721,742</b>	<b>793,536</b>	<b>688,247</b>	<b>697,611</b>	<b>658,404</b>	<b>710,820</b>	<b>831,898</b>	<b>1,147,600</b>	<b>1,342,463</b>
<i>of which:</i>									
Reducing Poverty in Sub - Saharan Africa	-	-	-	-	-	-	898	600	1,463
EC Development Programmes	733,504	796,057	694,359	700,237	665,000	701,400	751,000	878,000	920,000
Other	-11,762	-2,521	-6,112	-2,626	-6,596	-	-	-	-
Unallocated Provision	-	-	-	-	-	-	80,000	269,000	421,000
International Finance Facility for Immunisation	-	-	-	-	-	9,420	-	-	-
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,621</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Africa Conflict Prevention DUP	-	-	-	-	-	-	26,621	-	-
<b>Total non-voted</b>	<b>721,742</b>	<b>793,536</b>	<b>688,247</b>	<b>697,611</b>	<b>658,404</b>	<b>710,820</b>	<b>858,519</b>	<b>1,147,600</b>	<b>1,342,463</b>
<b>Total resource budget DEL</b>	<b>3,001,281</b>	<b>3,446,983</b>	<b>3,645,315</b>	<b>4,107,237</b>	<b>4,206,330</b>	<b>4,563,434</b>	<b>4,868,828</b>	<b>5,502,000</b>	<b>6,386,000</b>

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

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

<b>Eliminating Poverty in Poorer Countries</b>	<b>50,415</b>	<b>51,440</b>	<b>55,695</b>	<b>71,434</b>	<b>403,578</b>	<b>111,294</b>	<b>288,970</b>	<b>97,790</b>	<b>97,790</b>
--	---------------	---------------	---------------	---------------	----------------	----------------	----------------	---------------	---------------

*of which:*

Programmes Contributing to Multiple Objectives	50,415	51,440	55,695	71,434	91,459	101,294	97,790	97,790	97,790
--	--------	--------	--------	--------	--------	---------	--------	--------	--------

Programmes Contributing to Multiple Objectives

RfR 1 H	50,415	51,440	55,695	71,434	91,459	101,294	97,790	97,790	97,790
---------	--------	--------	--------	--------	--------	---------	--------	--------	--------

International Finance Facility for Immunisation

-	-	-	-	312,119	10,000	191,180	-	-
---	---	---	---	---------	--------	---------	---	---

Grants to the International Finance Facility for Immunisation

RfR 1 I	-	-	-	-	312,119	10,000	191,180	-	-
---------	---	---	---	---	---------	--------	---------	---	---

<b>Total voted</b>	<b>50,415</b>	<b>51,440</b>	<b>55,695</b>	<b>71,434</b>	<b>403,578</b>	<b>111,294</b>	<b>288,970</b>	<b>97,790</b>	<b>97,790</b>
--------------------	---------------	---------------	---------------	---------------	----------------	----------------	----------------	---------------	---------------

***Voted in Estimate entitled: Department for International Development: Overseas Superannuation***

<b>Overseas Superannuation</b>	<b>51,499</b>	<b>77,169</b>	<b>76,737</b>	<b>68,121</b>	<b>65,783</b>	<b>57,643</b>	<b>63,048</b>	<b>59,714</b>	<b>55,383</b>
--------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

*of which:*

Overseas Superannuation	51,499	77,169	76,737	68,121	65,783	57,643	63,048	59,714	55,383
-------------------------	--------	--------	--------	--------	--------	--------	--------	--------	--------

Pensions and associated expenditure

RfR 1 A	51,499	77,169	76,737	68,121	65,783	57,643	63,048	59,714	55,383
---------	--------	--------	--------	--------	--------	--------	--------	--------	--------

<b>Total voted</b>	<b>51,499</b>	<b>77,169</b>	<b>76,737</b>	<b>68,121</b>	<b>65,783</b>	<b>57,643</b>	<b>63,048</b>	<b>59,714</b>	<b>55,383</b>
--------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

***Non-voted†***

<b>Eliminating Poverty in Poorer Countries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-9,420</b>	<b>-</b>	<b>-</b>	<b>-</b>
--	----------	----------	----------	----------	----------	---------------	----------	----------	----------

*of which:*

International Finance Facility for Immunisation	-	-	-	-	-	-9,420	-	-	-
---	---	---	---	---	---	--------	---	---	---

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Overseas Superannuation</b>	-	-	-	-	-	-	3,000	4,000	6,000
<i>of which:</i>									
Overseas Superannuation	-	-	-	-	-	-	3,000	4,000	6,000
<b>Total non-voted</b>	-	-	-	-	-	-9,420	3,000	4,000	6,000
<b>Total resource budget AME</b>	<b>101,914</b>	<b>128,609</b>	<b>132,432</b>	<b>139,555</b>	<b>469,361</b>	<b>159,517</b>	<b>355,018</b>	<b>161,504</b>	<b>159,173</b>
<b>Total resource budget</b>	<b>3,103,195</b>	<b>3,575,592</b>	<b>3,777,747</b>	<b>4,246,792</b>	<b>4,675,691</b>	<b>4,722,951</b>	<b>5,223,846</b>	<b>5,663,504</b>	<b>6,545,173</b>
<i>of which:</i>									
Voted	2,381,594	2,782,394	3,089,540	3,549,194	4,017,289	4,021,551	4,365,327	4,515,904	5,202,710
Other non-voted	721,601	793,198	688,207	697,598	658,402	701,400	858,519	1,147,600	1,342,463
<i>and of which:</i>									
Central government own spending	3,052,780	3,524,152	3,722,052	4,175,358	4,584,232	4,621,751	5,126,056	5,565,714	6,447,383
Public Corporations	50,415	51,440	55,695	71,434	91,459	101,200	97,790	97,790	97,790

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

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	2,305,457	2,670,276	2,948,518	3,409,626	3,547,926	3,852,614	4,010,309	4,354,400	5,043,537
Capital DEL in budgets	416,928	259,966	272,037	423,692	768,701	694,250	873,000	1,348,000	1,535,000
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	50,415	51,440	55,695	71,434	403,578	111,294	288,970	97,790	97,790
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	1	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>2,772,800</b>	<b>2,981,682</b>	<b>3,276,250</b>	<b>3,904,753</b>	<b>4,720,205</b>	<b>4,658,158</b>	<b>5,172,279</b>	<b>5,800,190</b>	<b>6,676,327</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	51,640	77,507	76,777	68,134	65,785	57,643	66,048	63,714	61,383
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>51,640</b>	<b>77,507</b>	<b>76,777</b>	<b>68,134</b>	<b>65,785</b>	<b>57,643</b>	<b>66,048</b>	<b>63,714</b>	<b>61,383</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Department for International Development</i>									
<b>Eliminating Poverty in Poorer Countries</b>	<b>448,325</b>	<b>313,859</b>	<b>305,987</b>	<b>453,648</b>	<b>773,689</b>	<b>731,239</b>	<b>881,000</b>	<b>1,356,000</b>	<b>1,549,000</b>
<i>of which:</i>									
Reducing Poverty in Sub-Saharan Africa	683	4,100	4,518	4,919	4,496	11,262	-	110,000	110,000
Reducing Poverty in sub-Saharan Africa RfR 1 A	683	4,100	4,518	4,919	4,496	11,262	-	110,000	110,000
Reducing Poverty in Asia	222	1,250	1,432	2,327	1,331	4,530	-	52,000	52,000
Reducing Poverty in Asia RfR 1 B	222	1,250	1,432	2,327	1,331	4,530	-	52,000	52,000
Reducing Poverty in the Rest of the World	16,707	28,648	19,512	13,234	-1,709	10,262	21,000	38,000	27,000
Reducing Poverty in the Rest of the World RfR 1 C	16,707	28,648	19,512	13,234	-1,709	10,262	21,000	38,000	27,000
Improve Effectiveness of Multilateral Aid	417,098	259,249	270,909	423,314	751,529	687,000	802,000	1,048,000	1,096,000
Improve the Effectiveness of Multilateral Aid RfR 1 D	417,098	259,249	270,909	423,314	751,529	687,000	802,000	1,048,000	1,096,000
Developing Innovative Approaches to Development	110	200	82	9	1	-	50,000	100,000	250,000
Developing Innovative Approaches to Development RfR 1 E	110	200	82	9	1	-	-	-	-
Environmental Transformation Fund RfR 1 G	-	-	-	-	-	-	50,000	100,000	250,000
Programmes Contributing to Multiple Objectives	3	-	1,965	44	411	-	-	-	-
Programmes Contributing to Multiple Objectives RfR 1	3	-	1,965	44	411	-	-	-	-
Central Departments	13,502	20,412	7,569	9,801	17,630	18,185	8,000	8,000	14,000
Central Departments RfR 1 F	13,502	20,412	7,569	9,801	17,630	18,185	8,000	8,000	14,000

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Conflict Prevention</b>	-	-	282	354	40	-	-	-	-
<i>of which:</i>									
Post Conflict Reconstruction	-	-	282	354	40	-	-	-	-
Conflict Prevention and Stabilisation RfR 2 A	-	-	282	354	40	-	-	-	-
<b>Total voted</b>	<b>448,325</b>	<b>313,859</b>	<b>306,269</b>	<b>454,002</b>	<b>773,729</b>	<b>731,239</b>	<b>881,000</b>	<b>1,356,000</b>	<b>1,549,000</b>
<b>Non-voted†</b>									
<b>Eliminating Poverty in Poorer Countries</b>	-	-12,177	-2,398	-7,155	-8,755	-	10,000	10,000	7,000
<i>of which:</i>									
Other	-	-12,177	-2,398	-7,155	-8,755	-	-	-	-
DFID Unallocated Capital	-	-	-	-	-	-	10,000	10,000	7,000
<b>Total non-voted</b>	<b>-</b>	<b>-12,177</b>	<b>-2,398</b>	<b>-7,155</b>	<b>-8,755</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>7,000</b>
<b>Total capital budget DEL</b>	<b>448,325</b>	<b>301,682</b>	<b>303,871</b>	<b>446,847</b>	<b>764,974</b>	<b>731,239</b>	<b>891,000</b>	<b>1,366,000</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>448,325</b>	<b>301,682</b>	<b>303,871</b>	<b>446,847</b>	<b>764,974</b>	<b>731,239</b>	<b>891,000</b>	<b>1,366,000</b>	<b>1,556,000</b>
<i>of which:</i>									
Voted	448,325	313,859	306,269	454,002	773,729	731,239	881,000	1,356,000	1,549,000
Other non-voted	-	-12,177	-2,398	-7,155	-8,755	-	10,000	10,000	7,000
<i>and of which:</i>									
Central government own spending	431,743	284,583	285,129	430,385	764,131	731,239	891,000	1,366,000	1,556,000
Public Corporations	16,582	17,099	18,742	16,462	843	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for International Development</b>									
Capital DEL in budgets	31,397	54,610	35,418	30,698	5,028	36,989	8,000	8,000	14,000
Capital AME in budgets	-	-	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>31,397</b>	<b>54,610</b>	<b>35,418</b>	<b>30,698</b>	<b>5,028</b>	<b>36,989</b>	<b>8,000</b>	<b>8,000</b>	<b>14,000</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for International Development‡</b>									
Capital DEL in budgets	416,928	259,966	272,037	423,692	768,701	694,250	873,000	1,348,000	1,535,000

† 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

# Department for Business, Enterprise and Regulatory Reform

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</i>									
Increasing UK Competitiveness	431,454	469,945	571,002	-893,723	-802,978	-161,458	-532,412	-799,705	-726,914
<i>of which:</i>									
Knowledge Transfer and Innovation	2,197	2,604	3,275	3,041	32,777	11,800	-	-	-
Knowledge Transfer and Innovation RfR 1	2,197	2,604	3,275	3,041	32,777	11,800	-	-	-
Extending Competitive Markets	42,193	41,777	75,515	44,216	40,898	62,944	67,370	69,441	70,076
Extending Competitive Markets RfR 1 A	42,193	41,777	75,515	44,216	40,898	62,944	67,370	69,441	70,076
Security of Energy Supply	-13,497	-4,795	-6,306	-6,671	-6,963	-10,621	-3,704	-3,614	-3,526
Security of Energy Supply RfR 1 B	-13,497	-4,795	-6,306	-6,671	-6,963	-10,621	-3,704	-3,614	-3,526
Sustainability and the Environment	21,758	25,855	31,572	27,214	18,079	22,433	9,136	9,173	9,207
Sustainability and the Environment RfR 1 C	21,758	25,855	31,572	27,214	18,079	22,433	9,136	9,173	9,207
Enterprise Growth and Business Investment	467,476	391,286	267,543	178,965	75,723	111,187	105,868	102,311	102,407
Enterprise Growth and Business Investment RfR 1 D	467,476	391,286	267,543	178,965	75,723	111,187	105,868	102,311	102,407
Regional Economies	-482,518	-515,311	-454,952	-474,362	-523,447	-541,327	-490,385	-506,834	-494,734
Regional Economies RfR 1 E	-620,035	-652,811	-610,757	-662,433	-729,785	-733,656	-689,801	-705,835	-689,233
Regional Economies RfR 1 L	137,517	137,500	155,805	188,071	206,338	192,329	199,416	199,001	194,499
Trade and Investment	48,827	51,894	51,674	49,034	46,837	31,101	47,909	46,868	45,087
Trade and Investment RfR 1 F	48,827	51,894	51,674	49,034	46,837	31,101	47,909	46,868	45,087

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Maximising Potential in the Workplace	69,599	65,856	64,703	73,118	61,168	56,384	71,236	84,090	82,846
Maximising Potential in the Workplace RfR 1 G	69,599	65,856	64,703	73,118	61,168	56,384	71,236	84,090	82,846
Corporate Activity and Insolvency Framework	26,889	18,259	14,420	32,843	45,548	50,339	53,811	55,223	57,094
Corporate Activity and Insolvency Framework RfR 1 H	26,889	18,259	14,420	32,843	45,548	50,339	53,811	55,223	57,094
Assets and Liabilities	-47,116	86,399	178,521	-1,153,670	-943,011	-433,234	-752,903	-987,235	-921,216
Assets and Liabilities RfR 1 I	-47,116	86,399	178,521	-1,153,670	-943,011	-433,234	-752,903	-987,235	-921,216
Nuclear Security and Export Control	26,731	60,579	54,572	60,081	50,294	60,113	56,296	56,796	57,496
Nuclear Security and Export Control RfR 1 J	26,731	60,579	54,572	60,081	50,294	60,113	56,296	56,796	57,496
Activities in Support of all Objectives	268,915	245,542	290,465	272,468	299,119	417,423	302,954	274,076	268,349
Activities in Support of all Objectives RfR 1 K	268,915	245,542	290,465	272,468	299,119	417,423	302,954	274,076	268,349
<b>Total voted</b>	<b>431,454</b>	<b>469,945</b>	<b>571,002</b>	<b>-893,723</b>	<b>-802,978</b>	<b>-161,458</b>	<b>-532,412</b>	<b>-799,705</b>	<b>-726,914</b>
<i>Non-voted†</i>									
<b>Increasing UK Competitiveness</b>	<b>1,020,336</b>	<b>1,053,110</b>	<b>1,245,595</b>	<b>2,591,127</b>	<b>2,766,637</b>	<b>2,846,625</b>	<b>2,667,879</b>	<b>2,857,651</b>	<b>2,851,926</b>
<i>of which:</i>									
Extending Competitive Markets	25,359	30,159	37,787	42,179	35,549	38,040	38,654	38,349	38,146
Security of Energy Supply	12,340	13,293	13,482	12,984	12,300	15,107	10,642	10,642	10,642
Enterprise Growth and Business Investment	-	-	-	-	-	-	2,545	2,545	2,545
Regional Economies	671,150	662,836	657,597	898,123	931,242	907,909	932,703	939,795	918,565
Corporate Activity and Insolvency Framework	-218	-2,711	-1,591	-1,939	-1,983	-1,999	2,769	2,769	2,769
Assets and Liabilities	309,305	349,533	538,320	1,639,725	1,789,529	1,887,568	1,678,320	1,860,701	1,876,315
Nuclear Security and Export Control	2,400	-	-	55	-	-	2,246	2,850	2,944

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Unallocated Provision</b>	-	-	-	-	-	-	15,584	47,600	-25,042
<i>of which:</i>									
Increasing UK Competitiveness	-	-	-	-	-	-	15,584	47,600	-25,042
<b>Total non-voted</b>	<b>1,020,336</b>	<b>1,053,110</b>	<b>1,245,595</b>	<b>2,591,127</b>	<b>2,766,637</b>	<b>2,846,625</b>	<b>2,683,463</b>	<b>2,905,251</b>	<b>2,826,884</b>
<b>Total resource budget DEL</b>	<b>1,451,790</b>	<b>1,523,055</b>	<b>1,816,597</b>	<b>1,697,404</b>	<b>1,963,659</b>	<b>2,685,167</b>	<b>2,151,051</b>	<b>2,105,546</b>	<b>2,099,970</b>

**Resource AME*****Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform***

<b>Increasing UK Competitiveness</b>	<b>3,404,665</b>	<b>1,236,957</b>	<b>-315,290</b>	<b>-13,046</b>	<b>60,012</b>	<b>44,206</b>	<b>138,781</b>	<b>167,336</b>	<b>173,608</b>
<i>of which:</i>									
Enterprise Growth and Business Investment	-6,286	-	-	-	-	-	-	-	-
<i>Enterprise Growth and Business Investment RfR 1</i>	<i>-6,286</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Regional Economies	1,212	223	3,979	2,147	3,454	2,567	2,567	2,567	2,567
Regional Economies RfR 1 O	1,212	223	3,979	2,147	3,454	2,567	2,567	2,567	2,567
Maximising Potential in the Workplace	-	20,000	37,800	50,000	6,692	42,800	35,000	60,000	60,000
Maximising Potential in the Workplace RfR 1 M	-	20,000	37,800	50,000	6,692	42,800	35,000	60,000	60,000
Assets and Liabilities	3,402,722	1,216,734	-357,069	-74,259	49,866	-1,161	101,214	104,769	111,041
Assets and Liabilities RfR 1 N	3,402,722	1,216,734	-357,069	-74,259	49,866	-1,161	101,214	104,769	111,041
Activities in Support of all Objectives	7,017	-	-	9,066	-	-	-	-	-
<i>Activities in Support of all Objectives</i>									



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
UKAEA pension schemes	211,631	237,090	246,036	267,013	238,533	288,883	267,343	257,773	264,217
Payments of pensions, transfer values and repayments of contributions									
RfR 1 A	211,631	237,090	246,036	267,013	238,533	288,883	267,343	257,773	264,217
<b>Total voted</b>	<b>211,631</b>	<b>237,090</b>	<b>246,036</b>	<b>267,013</b>	<b>238,533</b>	<b>288,883</b>	<b>267,343</b>	<b>257,773</b>	<b>264,217</b>
<b>Non-voted†</b>									
<b>Increasing UK Competitiveness</b>	<b>54,275</b>	<b>21,055</b>	<b>-252,355</b>	<b>97,472</b>	<b>6,617,797</b>	<b>22,636</b>	<b>-167,886</b>	<b>-148,075</b>	<b>-153,672</b>
<i>of which:</i>									
Extending Competitive Markets	-	-100	-	-	-	-	-	-	-
Enterprise Growth and Business Investment	-	-1,940	-479	-	-	-	-	-	-
Regional Economies	35,000	35,000	35,000	35,000	66,564	31,911	36,418	36,296	30,053
Corporate Activity and Insolvency Framework	289,183	248,600	186,436	252,733	204,643	195,000	248,812	257,812	257,812
Assets and Liabilities	-269,908	-260,505	-473,312	-190,261	6,346,590	-204,275	-453,116	-442,183	-441,537
<b>Total non-voted</b>	<b>54,275</b>	<b>21,055</b>	<b>-252,355</b>	<b>97,472</b>	<b>6,617,797</b>	<b>22,636</b>	<b>-167,886</b>	<b>-148,075</b>	<b>-153,672</b>
<b>Total resource budget AME</b>	<b>3,670,571</b>	<b>1,495,102</b>	<b>-321,609</b>	<b>351,439</b>	<b>6,916,342</b>	<b>355,725</b>	<b>238,238</b>	<b>277,034</b>	<b>284,153</b>
<b>Total resource budget</b>	<b>5,122,361</b>	<b>3,018,157</b>	<b>1,494,988</b>	<b>2,048,843</b>	<b>8,880,001</b>	<b>3,040,892</b>	<b>2,389,289</b>	<b>2,382,580</b>	<b>2,384,123</b>
<i>of which:</i>									
Voted	4,096,884	2,025,560	610,715	-249,299	-475,168	171,631	-126,288	-374,596	-289,089
NDPBs' net spending (non-voted)	783,246	834,728	812,032	2,438,849	9,182,047	2,676,352	2,253,367	2,453,950	2,442,628
Other non-voted	242,231	157,869	72,241	-140,707	173,122	192,909	262,210	303,226	230,584
<i>and of which:</i>									
Central government own spending	4,735,587	2,671,902	1,109,534	1,650,869	8,498,020	2,704,221	1,990,479	1,984,039	1,989,946
Central government finance to LAs	386,809	346,492	384,026	391,785	383,852	338,687	400,983	400,568	396,066
Public Corporations	-35	-237	1,428	6,189	-1,871	-2,016	-2,173	-2,027	-1,889

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

Resource DEL in budgets	-	-	-	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	465,332	550,117	677,790	-504,279	-802,978	-159,311	-532,412	-799,705	-726,914
Capital DEL in budgets	-653,730	-697,611	-668,207	-635,323	-684,659	-815,993	-754,233	-739,403	-709,932
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	3,404,665	1,236,957	-315,290	-13,046	82,253	44,906	138,781	167,336	173,608
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	34,105	-	-	-	-	-
Grants to NDPBs to finance their spending	1,321,178	1,481,465	1,412,266	3,915,174	4,086,688	4,947,144	4,537,286	4,692,801	4,638,305
<b>Total resource consumption in Estimate</b>	<b>4,537,445</b>	<b>2,570,928</b>	<b>1,106,559</b>	<b>2,796,631</b>	<b>2,681,304</b>	<b>4,016,746</b>	<b>3,389,422</b>	<b>3,321,029</b>	<b>3,375,067</b>
<b>NB Voted net resource outturn in Estimate entitled: Department for Business, Enterprise and Regulatory Reform: UKAEA pension schemes</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	-	-	-	-	-	-	-	-	-
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	226,887	238,486	248,215	268,026	245,557	288,883	267,343	257,773	264,217
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>226,887</b>	<b>238,486</b>	<b>248,215</b>	<b>268,026</b>	<b>245,557</b>	<b>288,883</b>	<b>267,343</b>	<b>257,773</b>	<b>264,217</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</i>									
<b>Increasing UK Competitiveness</b>	<b>-498,034</b>	<b>-308,431</b>	<b>-626,516</b>	<b>-761,221</b>	<b>-815,276</b>	<b>-911,815</b>	<b>-672,398</b>	<b>-793,188</b>	<b>-823,597</b>
<i>of which:</i>									
Extending Competitive Markets	15,931	87,963	-12,903	-17,810	-5,186	-5,186	30	30	30
Extending Competitive Markets									
RfR 1 A	5,931	77,963	-12,903	-17,810	-5,186	-5,186	30	30	30
<i>Extending Competitive Markets - Capital Modernisation Fund</i>									
RfR 1	10,000	10,000	-	-	-	-	-	-	-
Security of Energy Supply	983	644	29,307	18,038	4,116	375	-	-	-
Security of Energy Supply									
RfR 1 B	-	433	29,307	18,038	4,116	375	-	-	-
<i>Security of Energy Supply - Capital Modernisation Fund</i>									
RfR 1	983	211	-	-	-	-	-	-	-
Sustainability and the Environment	4,202	5,029	24,455	38,763	51,694	30,032	65,200	52,900	49,200
Sustainability and the Environment									
RfR 1 C	2,101	-5,137	21,121	38,763	51,694	30,032	65,200	52,900	49,200
<i>Sustainability and the Environment - Capital Modernisation Fund</i>									
RfR 1	2,101	10,166	3,334	-	-	-	-	-	-
Enterprise Growth and Business Investment	142,329	342,944	38,887	-116,043	-139,195	-104,238	54,200	-66,600	-128,500
Enterprise Growth and Business Investment									
RfR 1 D	142,329	342,944	38,887	-116,043	-139,195	-104,238	54,200	-66,600	-128,500
Regional Economies	-668,228	-751,946	-726,774	-698,280	-741,378	-855,601	-766,651	-747,282	-728,384
Regional Economies									
RfR 1 E	-825,149	-931,818	-898,611	-907,317	-950,665	-1,037,569	-956,909	-932,907	-909,489
Regional Economies									
RfR 1 L	156,921	179,872	171,837	209,037	209,287	181,968	190,258	185,625	181,105
Trade and Investment	-	-69	-161	-6	16	-1	20	-	20
Trade and Investment									
RfR 1 F	-	-69	-161	-6	16	-1	20	-	20
Maximising Potential in the Workplace	2,758	2,564	1,918	1,608	1,013	1,344	1,035	3,035	1,035
Maximising Potential in the Workplace									
RfR 1 G	2,758	2,564	1,918	1,608	1,013	1,344	1,035	3,035	1,035

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Corporate Activity and Insolvency Framework	-385	-1,590	292	1,116	-160	6,692	14,700	-1,500	4,000
Corporate Activity and Insolvency Framework RfR 1 H	-385	-1,590	292	1,116	-160	6,692	14,700	-1,500	4,000
Assets and Liabilities	-	-7,698	-	-118	-	-	-52,782	-45,021	-30,748
Assets and Liabilities RfR 1 I	-	-7,698	-	-118	-	-	-52,782	-45,021	-30,748
Activities in Support of all Objectives	4,376	13,728	18,463	11,511	13,804	14,768	11,850	11,250	9,750
Activities in Support of all Objectives RfR 1 K	4,376	13,728	18,463	11,511	13,804	14,768	11,850	11,250	9,750
<b>Total voted</b>	<b>-498,034</b>	<b>-308,431</b>	<b>-626,516</b>	<b>-761,221</b>	<b>-815,276</b>	<b>-911,815</b>	<b>-672,398</b>	<b>-793,188</b>	<b>-823,597</b>
<b>Non-voted†</b>									
<b>Increasing UK Competitiveness</b>	<b>762,522</b>	<b>750,132</b>	<b>844,644</b>	<b>1,884,336</b>	<b>1,963,282</b>	<b>2,037,492</b>	<b>2,014,372</b>	<b>2,114,586</b>	<b>2,072,556</b>
<i>of which:</i>									
Extending Competitive Markets	4,644	6,073	1,395	1,222	717	682	776	776	776
Regional Economies	754,920	749,238	832,405	887,601	914,427	950,052	889,113	867,464	846,341
Assets and Liabilities	2,958	-5,179	10,844	994,440	1,048,138	1,085,535	1,121,483	1,243,346	1,222,439
Nuclear Security and Export Control	-	-	-	1,073	-	1,223	3,000	3,000	3,000
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-113,955</b>	<b>-92,639</b>	<b>-16,880</b>
<i>of which:</i>									
Increasing UK Competitiveness	-	-	-	-	-	-	-113,955	-92,639	-16,880
<b>Total non-voted</b>	<b>762,522</b>	<b>750,132</b>	<b>844,644</b>	<b>1,884,336</b>	<b>1,963,282</b>	<b>2,037,492</b>	<b>1,900,417</b>	<b>2,021,947</b>	<b>2,055,676</b>
<b>Total capital budget DEL</b>	<b>264,488</b>	<b>441,701</b>	<b>218,128</b>	<b>1,123,115</b>	<b>1,148,006</b>	<b>1,125,677</b>	<b>1,228,019</b>	<b>1,228,759</b>	<b>1,232,079</b>

**Capital AME*****Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform***

<b>Increasing UK Competitiveness</b>	<b>-412,002</b>	<b>-341,000</b>	<b>192,000</b>	<b>-560,280</b>	<b>-688,880</b>	<b>-29,000</b>	<b>-689,000</b>	<b>-379,000</b>	<b>-35,000</b>
<i>of which:</i>									
Assets and Liabilities	-412,002	-341,000	192,000	-560,280	-688,880	-29,000	-689,000	-379,000	-35,000

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Assets and Liabilities									
RfR 1 N	-412,002	-341,000	192,000	-560,280	-688,880	-29,000	-689,000	-379,000	-35,000
<b>Total voted</b>	<b>-412,002</b>	<b>-341,000</b>	<b>192,000</b>	<b>-560,280</b>	<b>-688,880</b>	<b>-29,000</b>	<b>-689,000</b>	<b>-379,000</b>	<b>-35,000</b>
<b>Total capital budget AME</b>	<b>-412,002</b>	<b>-341,000</b>	<b>192,000</b>	<b>-560,280</b>	<b>-688,880</b>	<b>-29,000</b>	<b>-689,000</b>	<b>-379,000</b>	<b>-35,000</b>
<b>Total capital budget</b>	<b>-147,514</b>	<b>100,701</b>	<b>410,128</b>	<b>562,835</b>	<b>459,126</b>	<b>1,096,677</b>	<b>539,019</b>	<b>849,759</b>	<b>1,197,079</b>
<i>of which:</i>									
Voted	-498,034	-258,431	-106,516	-734,731	-230,885	-112,403	-622,398	-623,188	-589,097
NDPBs' net spending (non-voted)	762,522	750,132	844,644	1,884,336	1,963,282	2,037,492	2,138,372	2,114,586	2,072,556
Other non-voted	-412,002	-391,000	-328,000	-586,770	-1,273,271	-828,412	-976,955	-641,639	-286,380
<i>and of which:</i>									
Central government own spending	-555,797	-491,785	-642,769	153,774	-118,137	402,895	85,261	400,634	623,974
Central government finance to LAs	408,668	506,979	550,643	547,256	578,043	181,968	530,258	525,625	521,105
Public Corporations	-385	85,507	502,254	-138,195	-780	511,814	-76,500	-76,500	52,000
<b>NB Voted net capital in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</b>									
Capital DEL in budgets	155,696	420,242	41,625	22,099	23,662	53,591	81,835	66,215	70,835
Capital AME in budgets	-	50,000	520,000	-120,000	430,273	650,000	50,000	50,000	50,000
Other spending outside budgets	-23	-15	-24	-	-8	-	-	-	-
<b>Total net capital in Estimate</b>	<b>155,673</b>	<b>470,227</b>	<b>561,601</b>	<b>-97,901</b>	<b>453,927</b>	<b>703,591</b>	<b>131,835</b>	<b>116,215</b>	<b>120,835</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	-	-	-	-	-	-	-	-	-
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Business, Enterprise and Regulatory Reform‡</b>									
Capital DEL in budgets	-653,730	-697,611	-668,207	-635,323	-684,659	-815,993	-754,233	-739,403	-709,932

‡ 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

# UK Trade & Investment

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>									
UK Trade & Investment	96,392	103,674	104,465	99,552	97,991	88,299	91,505	91,362	91,235
<i>of which:</i>									
UK Trade & Investment	96,392	103,674	104,465	99,552	97,991	88,299	91,505	91,362	91,235
Trade development and promotion and inward investment RfR 1 A	96,392	103,674	104,465	99,552	97,991	88,299	91,505	91,362	91,235
<b>Total voted</b>	<b>96,392</b>	<b>103,674</b>	<b>104,465</b>	<b>99,552</b>	<b>97,991</b>	<b>88,299</b>	<b>91,505</b>	<b>91,362</b>	<b>91,235</b>
<b>Total resource budget DEL</b>	<b>96,392</b>	<b>103,674</b>	<b>104,465</b>	<b>99,552</b>	<b>97,991</b>	<b>88,299</b>	<b>91,505</b>	<b>91,362</b>	<b>91,235</b>
<b>Resource AME</b>									
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>									
UK Trade & Investment	167	109	35	24	14	21	21	21	21
<i>of which:</i>									
UK Trade & Investment	167	109	35	24	14	21	21	21	21
Trade development and promotion and inward investment RfR 1 B	167	109	35	24	14	21	21	21	21
<b>Total voted</b>	<b>167</b>	<b>109</b>	<b>35</b>	<b>24</b>	<b>14</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total resource budget AME</b>	<b>167</b>	<b>109</b>	<b>35</b>	<b>24</b>	<b>14</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Total resource budget</b>	<b>96,559</b>	<b>103,783</b>	<b>104,500</b>	<b>99,576</b>	<b>98,005</b>	<b>88,320</b>	<b>91,526</b>	<b>91,383</b>	<b>91,256</b>
<i>of which:</i>									
Voted	96,559	103,783	104,500	99,576	98,005	88,320	91,526	91,383	91,256
<i>and of which:</i>									
Central government own spending	83,629	90,853	91,270	84,346	80,775	71,090	74,716	74,982	75,254
Central government finance to LAs	12,930	12,930	13,230	15,230	17,230	17,230	16,810	16,401	16,002

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	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	96,392	103,674	104,465	99,552	97,991	88,299	91,505	91,362	91,235
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	167	109	35	24	14	21	21	21	21
<b>Total resource consumption in Estimate</b>	<b>96,559</b>	<b>103,783</b>	<b>104,500</b>	<b>99,576</b>	<b>98,005</b>	<b>88,320</b>	<b>91,526</b>	<b>91,383</b>	<b>91,256</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>									
UK Trade & Investment	164	237	95	155	176	49	248	248	248
<i>of which:</i>									
UK Trade & Investment	164	237	95	155	176	49	248	248	248
Trade development and promotion and inward investment RfR 1 A	164	237	95	155	176	49	248	248	248
<b>Total voted</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>49</b>	<b>248</b>	<b>248</b>	<b>248</b>
<b>Total capital budget DEL</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>49</b>	<b>248</b>	<b>248</b>	<b>248</b>
<b>Capital AME</b>									
<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>49</b>	<b>248</b>	<b>248</b>	<b>248</b>
<i>of which:</i>									
Voted	164	237	95	155	176	49	248	248	248
<i>and of which:</i>									
Central government own spending	164	237	95	155	176	49	248	248	248
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: UK Trade &amp; Investment</b>									
Capital DEL in budgets	164	237	95	155	176	49	248	248	248
<b>Total net capital in Estimate</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</b>	<b>176</b>	<b>49</b>	<b>248</b>	<b>248</b>	<b>248</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





# Export Credits Guarantee Department

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>									
Export Credits Guarantee Department	26,698	30,662	31,937	34,033	20,679	26,520	41,911	26,189	24,313
<i>of which:</i>									
Export Credits Guarantee Department	26,698	30,662	31,937	34,033	20,679	26,520	41,911	26,189	24,313
Administration RfR 2 A	26,698	30,662	31,937	34,033	20,679	26,520	41,911	26,189	24,313
<b>Total voted</b>	<b>26,698</b>	<b>30,662</b>	<b>31,937</b>	<b>34,033</b>	<b>20,679</b>	<b>26,520</b>	<b>41,911</b>	<b>26,189</b>	<b>24,313</b>
<b>Total resource budget DEL</b>	<b>26,698</b>	<b>30,662</b>	<b>31,937</b>	<b>34,033</b>	<b>20,679</b>	<b>26,520</b>	<b>41,911</b>	<b>26,189</b>	<b>24,313</b>

## Resource AME

### *Voted in Estimate entitled: Export Credits Guarantee Department*

Export Credits Guarantee Department	111,739	21,597	-52,444	-20,571	5,961	19,694	5,898	5,475	5,949
<i>of which:</i>									
Export Credits Guarantee Department	111,739	21,597	-52,444	-20,571	5,961	19,694	5,898	5,475	5,949
Fixed Rate Export Finance RfR 1 A	111,739	21,597	-52,444	-20,571	5,961	19,694	5,898	5,475	5,949
<b>Total voted</b>	<b>111,739</b>	<b>21,597</b>	<b>-52,444</b>	<b>-20,571</b>	<b>5,961</b>	<b>19,694</b>	<b>5,898</b>	<b>5,475</b>	<b>5,949</b>

### *Non-voted†*

Export Credits Guarantee Department	-197,770	-182,163	-173,407	-116,489	-	1,190	-	-	-
<i>of which:</i>									
Export Credits Guarantee Department	-197,770	-182,163	-173,407	-116,489	-	1,190	-	-	-
<b>Total non-voted</b>	<b>-197,770</b>	<b>-182,163</b>	<b>-173,407</b>	<b>-116,489</b>	<b>-</b>	<b>1,190</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Total resource budget AME</b>	<b>-86,031</b>	<b>-160,566</b>	<b>-225,851</b>	<b>-137,060</b>	<b>5,961</b>	<b>20,884</b>	<b>5,898</b>	<b>5,475</b>	<b>5,949</b>
<b>Total resource budget</b>	<b>-59,333</b>	<b>-129,904</b>	<b>-193,914</b>	<b>-103,027</b>	<b>26,640</b>	<b>47,404</b>	<b>47,809</b>	<b>31,664</b>	<b>30,262</b>
<i>of which:</i>									
Voted	138,437	52,259	-20,507	13,462	26,640	46,214	47,809	31,664	30,262
Other non-voted	-197,770	-182,163	-173,407	-116,489	-	1,190	-	-	-
<i>and of which:</i>									
Central government own spending	-59,333	-129,904	-193,914	-103,027	26,640	47,404	47,809	31,664	30,262

**NB Voted net resource outturn in Estimate entitled: Export Credits Guarantee Department**

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	26,698	30,662	31,937	34,033	20,679	26,520	41,911	26,189	24,313
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	111,739	21,597	-52,444	-20,571	5,961	19,694	5,898	5,475	5,949
<b>Non-Budget:</b>									
Other spending outside budgets	72,077	60,210	-139,284	-462,717	45,003	-226,890	-4,904	-	-
<b>Total resource consumption in Estimate</b>	<b>210,514</b>	<b>112,469</b>	<b>-159,791</b>	<b>-449,255</b>	<b>71,643</b>	<b>-180,676</b>	<b>42,905</b>	<b>31,664</b>	<b>30,262</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>									
Export Credits Guarantee Department	588	249	52	110	123	481	542	500	500
<i>of which:</i>									
Export Credits Guarantee Department	588	249	52	110	123	481	542	500	500
Administration RfR 2 A	588	249	52	110	123	481	542	500	500
<b>Total voted</b>	<b>588</b>	<b>249</b>	<b>52</b>	<b>110</b>	<b>123</b>	<b>481</b>	<b>542</b>	<b>500</b>	<b>500</b>
<b>Total capital budget DEL</b>	<b>588</b>	<b>249</b>	<b>52</b>	<b>110</b>	<b>123</b>	<b>481</b>	<b>542</b>	<b>500</b>	<b>500</b>
<b>Capital AME</b>									
<i>Non-voted†</i>									
Export Credits Guarantee Department	184,309	-751,007	-533,790	-397,585	-477,343	-267,818	-223,689	-	-
<i>of which:</i>									
Export Credits Guarantee Department	184,309	-751,007	-533,790	-397,585	-477,343	-267,818	-223,689	-	-
<b>Total non-voted</b>	<b>184,309</b>	<b>-751,007</b>	<b>-533,790</b>	<b>-397,585</b>	<b>-477,343</b>	<b>-267,818</b>	<b>-223,689</b>	<b>-</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>184,309</b>	<b>-751,007</b>	<b>-533,790</b>	<b>-397,585</b>	<b>-477,343</b>	<b>-267,818</b>	<b>-223,689</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>184,897</b>	<b>-750,758</b>	<b>-533,738</b>	<b>-397,475</b>	<b>-477,220</b>	<b>-267,337</b>	<b>-223,147</b>	<b>500</b>	<b>500</b>
<i>of which:</i>									
Voted	588	249	52	110	123	481	542	500	500
Other non-voted	184,309	-751,007	-533,790	-397,585	-477,343	-267,818	-223,689	-	-
<i>and of which:</i>									
Central government own spending	184,897	-750,758	-533,738	-397,475	-477,220	-267,337	-223,147	500	500
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Export Credits Guarantee Department</b>									
Capital DEL in budgets	588	249	52	110	123	481	542	500	500
Other spending outside budgets	184,309	-	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>184,897</b>	<b>249</b>	<b>52</b>	<b>110</b>	<b>123</b>	<b>481</b>	<b>542</b>	<b>500</b>	<b>500</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



# Office of Fair Trading

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource DEL

#### Voted in Estimate entitled: Office of Fair Trading

Office of Fair Trading	43,530	48,585	51,685	54,846	74,525	73,097	67,702	66,070	64,468
<i>of which:</i>									
Office of Fair Trading	43,530	48,585	51,685	54,846	74,525	73,097	67,702	66,070	64,468
Administration RfR 1 A	43,530	48,585	51,685	54,846	74,525	73,097	67,702	66,070	64,468
<b>Total voted</b>	<b>43,530</b>	<b>48,585</b>	<b>51,685</b>	<b>54,846</b>	<b>74,525</b>	<b>73,097</b>	<b>67,702</b>	<b>66,070</b>	<b>64,468</b>
<b>Total resource budget DEL</b>	<b>43,530</b>	<b>48,585</b>	<b>51,685</b>	<b>54,846</b>	<b>74,525</b>	<b>73,097</b>	<b>67,702</b>	<b>66,070</b>	<b>64,468</b>

### Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>43,530</b>	<b>48,585</b>	<b>51,685</b>	<b>54,846</b>	<b>74,525</b>	<b>73,097</b>	<b>67,702</b>	<b>66,070</b>	<b>64,468</b>
<i>of which:</i>									
Voted	43,530	48,585	51,685	54,846	74,525	73,097	67,702	66,070	64,468
<i>and of which:</i>									
Central government own spending	43,530	48,585	51,685	54,846	74,525	73,097	67,702	66,070	64,468

#### NB Voted net resource outturn in Estimate entitled: Office of Fair Trading

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	43,530	48,585	51,685	54,846	74,525	73,097	67,702	66,070	64,468
Capital DEL in budgets	-	-	-7	-15	-	-	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	12	-	99	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>43,530</b>	<b>48,597</b>	<b>51,678</b>	<b>54,930</b>	<b>74,525</b>	<b>73,097</b>	<b>67,702</b>	<b>66,070</b>	<b>64,468</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL*****Voted in Estimate entitled: Office of Fair Trading***

Office of Fair Trading	1,990	978	891	1,840	2,444	1,014	1,364	1,331	1,298
<i>of which:</i>									
Office of Fair Trading	1,990	978	891	1,840	2,444	1,014	1,364	1,331	1,298
Administration RfR 1 A	1,990	978	891	1,840	2,444	1,014	1,364	1,331	1,298
<b>Total voted</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,444</b>	<b>1,014</b>	<b>1,364</b>	<b>1,331</b>	<b>1,298</b>
<b>Total capital budget DEL</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,444</b>	<b>1,014</b>	<b>1,364</b>	<b>1,331</b>	<b>1,298</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,444</b>	<b>1,014</b>	<b>1,364</b>	<b>1,331</b>	<b>1,298</b>
<i>of which:</i>									
Voted	1,990	978	891	1,840	2,444	1,014	1,364	1,331	1,298
<i>and of which:</i>									
Central government own spending	1,990	978	891	1,840	2,444	1,014	1,364	1,331	1,298
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Office of Fair Trading**

Capital DEL in budgets	1,990	978	891	1,840	2,444	1,014	1,364	1,331	1,298
<b>Total net capital in Estimate</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,444</b>	<b>1,014</b>	<b>1,364</b>	<b>1,331</b>	<b>1,298</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of Fair Trading‡**

Capital DEL in budgets	-	-	-7	-15	-	-	-	-	-
------------------------	---	---	----	-----	---	---	---	---	---

† 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

# Office of Gas and Electricity Markets

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>									
Office of Gas and Electricity Markets	474	773	695	481	646	703	701	701	701
<i>of which:</i>									
Office of Gas and Electricity Markets	474	773	695	481	646	703	701	701	701
Gas and Electricity Markets Authority: Administration									
RfR 1 A	254	93	-5	-112	1	3	1	1	1
Energy Efficiency and Other Environmental Schemes: Administration									
RfR 1 C	220	680	700	593	645	700	700	700	700
<b>Total voted</b>	<b>474</b>	<b>773</b>	<b>695</b>	<b>481</b>	<b>646</b>	<b>703</b>	<b>701</b>	<b>701</b>	<b>701</b>
<b>Total resource budget DEL</b>	<b>474</b>	<b>773</b>	<b>695</b>	<b>481</b>	<b>646</b>	<b>703</b>	<b>701</b>	<b>701</b>	<b>701</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>474</b>	<b>773</b>	<b>695</b>	<b>481</b>	<b>646</b>	<b>703</b>	<b>701</b>	<b>701</b>	<b>701</b>
<i>of which:</i>									
Voted	474	773	695	481	646	703	701	701	701
<i>and of which:</i>									
Central government own spending	474	773	695	481	646	703	701	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	474	773	695	481	646	703	701	701	701
Capital DEL in budgets	-253	-91	6	113	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>221</b>	<b>682</b>	<b>701</b>	<b>594</b>	<b>646</b>	<b>703</b>	<b>701</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)****£'000**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Office of Gas and Electricity Markets*

Office of Gas and Electricity Markets	89	-510	858	640	755	713	950	950	950
<i>of which:</i>									
Office of Gas and Electricity Markets	89	-510	858	640	755	713	950	950	950
Gas and Electricity Markets Authority: Administration RfR 1 A	89	-510	858	640	755	713	950	950	950
<b>Total voted</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>755</b>	<b>713</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Total capital budget DEL</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>755</b>	<b>713</b>	<b>950</b>	<b>950</b>	<b>950</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>755</b>	<b>713</b>	<b>950</b>	<b>950</b>	<b>950</b>
<i>of which:</i>									
Voted	89	-510	858	640	755	713	950	950	950
<i>and of which:</i>									
Central government own spending	89	-510	858	640	755	713	950	950	950
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of Gas and Electricity Markets</b>									
Capital DEL in budgets	89	-510	858	640	755	713	950	950	950
<b>Total net capital in Estimate</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>755</b>	<b>713</b>	<b>950</b>	<b>950</b>	<b>950</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of Gas and Electricity Markets‡**

Capital DEL in budgets	-253	-91	6	113	-	-	-	-	-
------------------------	------	-----	---	-----	---	---	---	---	---

† 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

# Postal Services Commission

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource DEL

#### *Voted in Estimate entitled: Postal Services Commission*

Postal Services Commission	-	-	-	-543	-1	1	1	1	1
<i>of which:</i>									
Postal Services Commission	-	-	-	-543	-1	1	1	1	1
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition RfR 1 A	-	-	-	-543	-1	1	1	1	1
<b>Total voted</b>	-	-	-	-543	-1	1	1	1	1
<b>Total resource budget DEL</b>	-	-	-	-543	-1	1	1	1	1

### Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	-	-	-	-543	-1	1	1	1	1
<i>of which:</i>									
Voted	-	-	-	-543	-1	1	1	1	1
<i>and of which:</i>									
Central government own spending	-	-	-	-543	-1	1	1	1	1

#### **NB Voted net resource outturn in Estimate entitled: Postal Services Commission**

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	-	-	-	-543	-1	1	1	1	1
Capital DEL in budgets	-	-	-	-	2	-	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	-	-	-	-543	1	1	1	1	1

† 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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL*****Voted in Estimate entitled: Postal Services Commission***

Postal Services Commission	150	405	250	645	152	460	150	150	150
<i>of which:</i>									
Postal Services Commission	150	405	250	645	152	460	150	150	150
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition									
RfR 1 A	150	405	250	645	152	460	150	150	150
<b>Total voted</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>152</b>	<b>460</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Total capital budget DEL</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>152</b>	<b>460</b>	<b>150</b>	<b>150</b>	<b>150</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>152</b>	<b>460</b>	<b>150</b>	<b>150</b>	<b>150</b>
<i>of which:</i>									
Voted	150	405	250	645	152	460	150	150	150
<i>and of which:</i>									
Central government own spending	150	405	250	645	152	460	150	150	150
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Postal Services Commission</b>									
Capital DEL in budgets	150	405	250	645	152	460	150	150	150
<b>Total net capital in Estimate</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>152</b>	<b>460</b>	<b>150</b>	<b>150</b>	<b>150</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Postal Services Commission‡**

Capital DEL in budgets	-	-	-	-	2	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

† 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

# Department for Environment, Food and Rural Affairs

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>									
<b>Animal Health and Welfare</b>	<b>298,897</b>	<b>221,305</b>	<b>195,058</b>	<b>243,496</b>	<b>242,614</b>	<b>265,233</b>	<b>222,614</b>	<b>211,744</b>	<b>205,004</b>
<i>of which:</i>									
Animal Welfare	9,084	7,879	3,299	20,763	11,514	15,747	14,380	13,800	13,584
Animal Health and Welfare RfR 1 A	9,084	7,879	3,299	20,763	11,514	15,747	14,380	13,800	13,584
BSE (and other TSEs)	62,523	65,745	47,830	38,562	80,736	75,260	69,798	59,446	53,924
Animal Health and Welfare RfR 1 A	62,523	65,745	47,830	38,562	80,736	75,260	69,798	59,446	53,924
Disease Prevention	91,610	39,037	41,828	60,270	56,293	100,822	60,724	56,659	55,943
Animal Health and Welfare RfR 1 A	91,610	39,037	41,828	60,270	56,293	100,822	52,224	48,159	47,443
Animal Health and Welfare RfR 1 N	-	-	-	-	-	-	8,500	8,500	8,500
Endemic Disease & Zoonoses (inc Bovine TB)	60,637	49,781	35,316	51,247	35,414	49,784	48,857	52,639	52,540
Animal Health and Welfare RfR 1 A	60,637	49,781	35,316	51,247	35,414	49,784	48,857	52,639	52,540
National Scrapie Plan	8,378	13,208	23,910	17,559	6,689	2,791	7,090	7,033	7,014
Animal Health and Welfare RfR 1 A	8,378	13,208	23,910	17,559	6,689	2,791	7,090	7,033	7,014
Animal Health and Welfare Administration Costs	66,665	45,655	42,875	55,095	51,968	20,829	21,765	22,167	21,999
Animal Health and Welfare RfR 1 A	66,665	45,655	42,875	55,095	51,968	20,829	21,765	22,167	21,999
<b>Environmental Protection</b>	<b>452,701</b>	<b>462,946</b>	<b>520,202</b>	<b>479,427</b>	<b>450,443</b>	<b>464,890</b>	<b>465,008</b>	<b>544,380</b>	<b>554,628</b>
<i>of which:</i>									
Environment Quality and Waste	127,226	94,870	155,231	108,930	158,989	185,394	204,751	205,891	206,272

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Environment RfR 1 B	118,934	61,973	146,860	108,930	158,904	185,394	192,732	193,891	194,272
Environment RfR 1 J	8,292	32,897	8,371	-	85	-	12,019	12,000	12,000
Climate, Energy and Environmental Risk	138,343	172,696	172,467	173,434	101,524	110,850	105,150	136,908	136,388
Environment RfR 1 B	138,343	172,696	172,467	173,434	101,524	110,850	105,150	136,908	136,388
Environment Protection Strategy	13,838	15,833	14,577	23,566	36,122	51,850	6,446	27,176	26,765
Environment RfR 1 B	13,838	15,833	14,577	23,566	36,122	51,850	6,446	27,176	26,765
Water (inc Drinking Water Inspectorate)	127,453	133,223	122,019	99,539	86,559	76,359	101,777	125,949	136,789
Environment RfR 1 B	127,453	133,223	122,019	99,539	86,559	70,439	101,777	125,949	136,789
Environment RfR 1 J	-	-	-	-	-	5,920	-	-	-
Environmental Protection Administration Cost	45,841	46,324	55,908	73,958	67,249	40,437	46,884	48,456	48,414
Environment RfR 1 B	45,841	46,324	55,908	73,958	67,249	40,437	46,884	48,456	48,414
<b>Sustainable Farming Food and Fisheries</b>	<b>102,068</b>	<b>120,571</b>	<b>130,138</b>	<b>93,434</b>	<b>113,429</b>	<b>116,389</b>	<b>131,008</b>	<b>131,758</b>	<b>130,126</b>
<i>of which:</i>									
Food Industry and Crops	30,939	43,080	32,720	23,078	24,729	32,839	35,676	37,824	38,168
Sustainable Farming Food and Fisheries RfR 1 C	30,939	43,080	32,720	23,078	24,729	32,839	35,676	37,824	38,168
Sustainable Agriculture and Livestock Products	9,890	9,552	22,141	5,750	22,104	26,047	27,221	26,485	25,758
Sustainable Farming Food and Fisheries RfR 1 C	9,390	9,552	22,141	5,750	22,104	26,047	27,221	26,485	25,758
<i>Sustainable Farming Food and Fisheries RfR 1</i>	<i>500</i>	-	-	-	-	-	-	-	-
Fisheries	24,657	32,533	39,296	14,230	19,039	25,297	29,741	28,356	27,029
Sustainable Farming Food and Fisheries RfR 1 C	24,657	32,533	39,296	14,230	19,039	25,297	29,741	28,356	27,029

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Sustainable Farming, Food and Fisheries Administration Costs	36,582	35,406	35,981	50,376	47,557	32,206	38,370	39,093	39,171
Sustainable Farming Food and Fisheries RfR 1 C	36,582	35,406	35,981	50,376	47,557	32,206	38,370	39,093	39,171
<b>Natural Resources and Rural Affairs</b>	<b>441,139</b>	<b>461,353</b>	<b>450,544</b>	<b>566,498</b>	<b>542,936</b>	<b>539,518</b>	<b>684,278</b>	<b>720,100</b>	<b>741,826</b>
<i>of which:</i>									
Land Management and Rural Development	253,568	278,933	292,779	345,343	329,673	377,189	534,134	548,640	572,422
Natural Resources and Rural Affairs RfR 1 D	253,568	278,933	292,779	345,343	329,673	377,189	534,134	548,640	572,422
Wildlife, Countryside and Better Regulation	41,104	39,187	36,879	70,625	76,477	21,936	66,207	84,196	82,764
Natural Resources and Rural Affairs RfR 1 D	15,984	14,067	8,549	27,087	33,159	21,937	19,465	21,196	21,564
Natural Resources and Rural Affairs RfR 1 K	25,120	25,120	28,330	43,538	43,318	-1	46,742	63,000	61,200
Rural Policy	128,017	122,544	106,665	126,012	119,765	124,590	65,823	68,046	67,936
Natural Resources and Rural Affairs RfR 1 D	128,017	122,544	106,665	126,012	119,765	124,590	65,823	68,046	67,936
Natural Resources and Rural Affairs Administration Costs	18,450	20,689	14,221	24,518	17,021	15,803	18,114	19,218	18,704
Natural Resources and Rural Affairs RfR 1 D	18,450	20,689	14,221	24,518	17,021	15,803	18,114	19,218	18,704
<b>Departmental Operations</b>	<b>306,014</b>	<b>269,823</b>	<b>353,339</b>	<b>276,802</b>	<b>260,067</b>	<b>378,794</b>	<b>289,428</b>	<b>277,937</b>	<b>262,471</b>
<i>of which:</i>									
Science Policy	34,001	24,096	23,850	20,915	20,747	24,627	7,860	7,789	8,061
Departmental Operations RfR 1 E	34,001	24,096	23,850	20,915	20,747	24,627	7,860	7,789	8,061
Developing the Evidence Base	4,313	5,378	4,660	2,031	62	-1	-	-	-
Departmental Operations RfR 1 E	4,313	5,378	4,660	2,031	62	-1	-	-	-
Other Activities	13,929	47,691	107,130	47,893	27,644	96,023	50,697	52,082	43,696

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Natural Resources and Rural Affairs									
RfR 1 D	-	-	-	-	-	2,989	-	-	-
Departmental Operations									
RfR 1 E	13,929	47,691	107,130	47,893	27,644	93,034	50,697	52,082	43,696
Administration Costs	253,771	192,658	217,699	205,963	211,614	258,145	230,871	218,066	210,714
Departmental Operations									
RfR 1 E	253,771	192,658	217,699	205,963	211,614	258,145	230,871	218,066	210,714
<b>Rural Payments Agency</b>	<b>2,206,926</b>	<b>2,528,970</b>	<b>2,793,848</b>	<b>2,711,448</b>	<b>2,421,914</b>	<b>2,024,505</b>	<b>2,072,208</b>	<b>1,910,337</b>	<b>1,838,519</b>
<i>of which:</i>									
OTMS	366,590	310,018	297,455	272,981	86,858	57,878	50,032	-	-
Rural Payments Agency EC funded									
RfR 1 F	366,590	310,018	297,455	272,981	86,858	57,878	50,032	-	-
Direct Payments under CAP	1,689,946	2,006,655	2,264,419	2,038,526	1,838,517	1,662,726	1,741,710	1,654,689	1,600,393
Rural Payments Agency EC funded									
RfR 1 F	1,683,534	1,999,480	2,257,989	2,031,130	1,831,950	1,657,716	1,736,718	1,649,697	1,595,401
Rural Payments Agency EC funded									
RfR 1 L	6,412	7,175	6,430	7,396	6,567	5,010	4,992	4,992	4,992
Other Funding	24,111	14,284	-	159,476	273,382	85,372	56,362	55,338	55,338
Rural Payments Agency other									
RfR 1 H	20,900	13,101	-	159,476	273,382	85,372	56,362	55,338	55,338
Rural Payments Agency EC funded									
RfR 1 L	3,211	1,183	-	-	-	-	-	-	-
Front Line Administration Costs	126,279	198,013	231,974	240,465	223,157	218,529	224,104	200,310	182,788
Rural Payments Agency running costs									
RfR 1 G	126,279	198,013	231,974	240,465	223,157	218,529	224,104	200,310	182,788
<b>Other Executive Agencies</b>	<b>35,221</b>	<b>42,394</b>	<b>60,333</b>	<b>106,379</b>	<b>131,962</b>	<b>147,620</b>	<b>147,073</b>	<b>149,787</b>	<b>147,879</b>
<i>of which:</i>									
Other Executive Agencies	35,221	42,394	60,333	106,379	131,962	147,620	147,073	149,787	147,879
Other Executive Agencies									
RfR 1 I	35,221	42,394	60,333	106,379	131,962	147,620	147,073	149,787	147,879
<b>Local Area Agreements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,714</b>	<b>49,674</b>	<b>54,998</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Local Area Agreements	-	-	-	36,714	49,674	54,998	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Local Area Agreements</i>									
<i>RfR 1</i>	-	-	-	36,714	49,674	54,998	-	-	-
<b>Area Based Grant</b>	-	-	-	-	-	-	3,000	5,500	5,500
<i>of which:</i>									
Area Based Grant	-	-	-	-	-	-	3,000	5,500	5,500
Area Based Grant: DEFRA RfR 1 M	-	-	-	-	-	-	3,000	5,500	5,500
<b>Forestry Commission</b>	<b>91,181</b>	<b>74,291</b>	<b>68,465</b>	<b>75,777</b>	<b>70,097</b>	<b>87,196</b>	<b>71,648</b>	<b>70,150</b>	<b>68,148</b>
<i>of which:</i>									
Forestry Commission (England)	73,364	60,316	55,575	61,407	53,654	69,049	57,284	56,501	55,455
Forestry Commission (England) RfR 2 A	73,364	60,316	55,575	61,407	53,654	69,049	57,284	56,501	55,455
Forestry Commission (GB Core)	17,817	13,975	12,890	14,370	16,443	18,147	14,364	13,649	12,693
Forestry Commission (GB Core) RfR 2 B	17,817	13,975	12,890	14,370	16,443	18,147	14,364	13,649	12,693
<b>Total voted</b>	<b>3,934,147</b>	<b>4,181,653</b>	<b>4,571,927</b>	<b>4,589,975</b>	<b>4,283,136</b>	<b>4,079,143</b>	<b>4,086,265</b>	<b>4,021,693</b>	<b>3,954,101</b>
<b><i>Non-voted†</i></b>									
<b>Animal Health and Welfare</b>	<b>9,847</b>	<b>3,298</b>	-	-	-	-	-	-	-
<i>of which:</i>									
Disease Prevention	3,547	3,298	-	-	-	-	-	-	-
Animal Health and Welfare Administration Costs	6,300	-	-	-	-	-	-	-	-
<b>Environmental Protection</b>	<b>222,396</b>	<b>205,325</b>	<b>486,172</b>	<b>427,329</b>	<b>549,893</b>	<b>603,776</b>	<b>655,386</b>	<b>655,317</b>	<b>696,729</b>
<i>of which:</i>									
Environment Protection Strategy	163,669	121,980	40,934	126,562	133,229	100,643	156,479	144,889	144,357
Water (inc Drinking Water Inspectorate)	58,727	83,345	445,238	300,767	416,664	503,133	498,907	510,428	552,372
<b>Sustainable Farming Food and Fisheries</b>	<b>-5,824</b>	<b>10,515</b>	<b>9,677</b>	<b>20,528</b>	<b>13,344</b>	<b>13,713</b>	<b>14,952</b>	<b>15,114</b>	<b>15,050</b>



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Food Industry and Crops	9,060	7,810	6,972	12,457	6,244	6,839	7,164	7,164	7,164
Fisheries	-14,884	2,705	2,705	8,071	7,100	6,874	7,788	7,950	7,886
<b>Natural Resources and Rural Affairs</b>	<b>83,605</b>	<b>78,617</b>	<b>69,671</b>	<b>-31,105</b>	<b>72,255</b>	<b>6,507</b>	<b>-131,049</b>	<b>-154,118</b>	<b>-164,170</b>
<i>of which:</i>									
Land Management and Rural Development	-73,388	-82,812	-95,800	-188,048	-161,759	-194,950	-314,000	-331,000	-340,000
Wildlife, Countryside and Better Regulation	41,179	67,224	71,571	90,203	224,770	191,663	173,917	168,003	166,969
Rural Policy	115,814	94,205	93,900	66,740	9,244	9,794	9,034	8,879	8,861
<b>Departmental Operations</b>	<b>20,989</b>	<b>37,824</b>	<b>25,684</b>	<b>21,417</b>	<b>27,535</b>	<b>24,186</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>
<i>of which:</i>									
Science Policy	20,989	37,824	25,684	21,417	27,535	24,186	22,600	22,600	22,600
<b>Rural Payments Agency</b>	<b>-2,023,817</b>	<b>-2,075,213</b>	<b>-2,349,626</b>	<b>-2,212,038</b>	<b>-1,839,777</b>	<b>-1,664,189</b>	<b>-1,761,710</b>	<b>-1,643,689</b>	<b>-1,600,393</b>
<i>of which:</i>									
OTMS	-220,621	-148,973	-167,212	-195,408	-13,069	-17,439	-20,000	-	-
CAP Income	-1,803,196	-1,926,240	-2,182,414	-2,016,630	-1,826,708	-1,646,750	-1,741,710	-1,654,689	-1,600,393
Other Funding	-	-	-	-	-	-	-	11,000	-
<b>Department Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<i>of which:</i>									
Departmental Unallocated Provision	-	-	-	-	-	-	50,000	50,000	50,000
<b>Forestry Commission</b>	<b>946</b>	<b>1,780</b>	<b>779</b>	<b>1,250</b>	<b>-3,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Forestry Commission (England)	946	1,780	779	1,250	-3,800	-	-	-	-
<b>Total non-voted</b>	<b>-1,691,858</b>	<b>-1,737,854</b>	<b>-1,757,643</b>	<b>-1,772,619</b>	<b>-1,180,550</b>	<b>-1,016,007</b>	<b>-1,149,821</b>	<b>-1,054,776</b>	<b>-980,184</b>
<b>Total resource budget DEL</b>	<b>2,242,289</b>	<b>2,443,799</b>	<b>2,814,284</b>	<b>2,817,356</b>	<b>3,102,586</b>	<b>3,063,136</b>	<b>2,936,444</b>	<b>2,966,917</b>	<b>2,973,917</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Resource AME</b>									
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>									
<b>Animal Health and Welfare</b>	34,028	-	-	-	-	-	-	-	-
<i>of which:</i>									
Disease Prevention	34,028	-	-	-	-	-	-	-	-
<i>RfR 1</i>	34,028	-	-	-	-	-	-	-	-
<b>Environmental Protection</b>	-	-	-	54,900	24,125	17,652	12,700	12,700	12,700
<i>of which:</i>									
Water (inc Drinking Water Inspectorate)	-	-	-	54,900	24,125	17,652	12,700	12,700	12,700
Environment									
RfR 1 O	-	-	-	54,900	24,125	17,652	12,700	12,700	12,700
<b>Total voted</b>	<b>34,028</b>	<b>-</b>	<b>-</b>	<b>54,900</b>	<b>24,125</b>	<b>17,652</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>
<i>Non-voted†</i>									
<b>Environmental Protection</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-90,939</b>	<b>-95,000</b>	<b>-90,000</b>	<b>-90,000</b>	<b>-90,000</b>
<i>of which:</i>									
Water (inc Drinking Water Inspectorate)	2	-	-	-	-90,939	-95,000	-90,000	-90,000	-90,000
<b>Sustainable Farming Food and Fisheries</b>	<b>68,830</b>	<b>72,845</b>	<b>71,598</b>	<b>70,620</b>	<b>61,532</b>	<b>62,257</b>	<b>59,603</b>	<b>59,603</b>	<b>56,603</b>
<i>of which:</i>									
Food Industry and Crops	11,442	14,286	11,815	22,488	24,351	24,429	51,000	51,000	48,000
Sustainable Agriculture and Livestock Products	48,026	49,006	50,006	40,510	27,251	30,034	-	-	-
Fisheries	9,362	9,553	9,777	7,622	9,930	7,794	8,603	8,603	8,603
<b>Natural Resources and Rural Affairs</b>	<b>90,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Wildlife, Countryside and Better Regulation	90,323	-	-	-	-	-	-	-	-

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Total non-voted</b>	<b>159,155</b>	<b>72,845</b>	<b>71,598</b>	<b>70,620</b>	<b>-29,407</b>	<b>-32,743</b>	<b>-30,397</b>	<b>-30,397</b>	<b>-33,397</b>
<b>Total resource budget AME</b>	<b>193,183</b>	<b>72,845</b>	<b>71,598</b>	<b>125,520</b>	<b>-5,282</b>	<b>-15,091</b>	<b>-17,697</b>	<b>-17,697</b>	<b>-20,697</b>
<b>Total resource budget</b>	<b>2,435,472</b>	<b>2,516,644</b>	<b>2,885,882</b>	<b>2,942,876</b>	<b>3,097,304</b>	<b>3,048,045</b>	<b>2,918,747</b>	<b>2,949,220</b>	<b>2,953,220</b>
<i>of which:</i>									
Voted	3,968,175	4,181,653	4,571,927	4,644,875	4,307,261	4,096,795	4,098,965	4,034,393	3,966,801
NDPBs' net spending (non-voted)	557,256	491,236	757,202	696,837	795,379	810,389	845,492	839,516	876,812
Other non-voted	-2,089,959	-2,156,245	-2,443,247	-2,398,836	-2,005,336	-1,859,139	-2,025,710	-1,924,689	-1,890,393
<i>and of which:</i>									
Central government own spending	2,580,436	2,458,435	2,799,323	2,860,657	3,047,622	2,985,855	2,831,386	2,844,120	2,850,920
Central government finance to LAs	-174,573	27,895	47,960	65,131	36,665	24,370	87,361	105,100	102,300
Public Corporations	29,609	30,314	38,599	17,088	13,017	37,820	-	-	-

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

Resource DEL in budgets	-	-	-	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-	-	-

**Total resource consumption in Estimate**

-	-	-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---	---	---

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

Resource DEL in budgets	3,934,147	4,181,653	4,571,927	4,589,975	4,283,136	4,079,143	4,086,265	4,021,693	3,954,101
Capital DEL in budgets	237,776	321,928	250,485	382,961	546,470	559,005	574,512	576,750	661,301

**Resource AME (in Estimate):**

Resource AME in budgets	34,028	-	-	54,900	24,125	17,652	12,700	12,700	12,700
-------------------------	--------	---	---	--------	--------	--------	--------	--------	--------

**Non-Budget:**

Other spending outside budgets	10,248	3,357	-8,750	1,394	4,067	-	-	-	-
--------------------------------	--------	-------	--------	-------	-------	---	---	---	---

Grants to NDPBs to finance their spending	307,427	329,926	698,730	751,887	896,761	918,404	923,710	929,845	932,885
---	---------	---------	---------	---------	---------	---------	---------	---------	---------

<b>Total resource consumption in Estimate</b>	<b>4,523,626</b>	<b>4,836,864</b>	<b>5,512,392</b>	<b>5,781,117</b>	<b>5,754,559</b>	<b>5,574,204</b>	<b>5,597,187</b>	<b>5,540,988</b>	<b>5,560,987</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL*****Voted in Estimate entitled: Department for Environment, Food and Rural Affairs***

<b>Animal Health and Welfare</b>	<b>334</b>	<b>5,835</b>	<b>18,098</b>	<b>15,782</b>	<b>5,732</b>	<b>11,247</b>	<b>19,900</b>	<b>15,800</b>	<b>9,900</b>
----------------------------------	------------	--------------	---------------	---------------	--------------	---------------	---------------	---------------	--------------

*of which:*

Animal Welfare	67	3,445	14,192	8,280	-511	-	-	-	-
----------------	----	-------	--------	-------	------	---	---	---	---

Animal Health and Welfare

RfR 1 A	67	3,445	14,192	8,280	-511	-	-	-	-
---------	----	-------	--------	-------	------	---	---	---	---

BSE (and other TSEs)

209	2,009	-	-	-57	-	-	-	-	-
-----	-------	---	---	-----	---	---	---	---	---

Animal Health and Welfare

RfR 1 A	209	2,009	-	-	-57	-	-	-	-
---------	-----	-------	---	---	-----	---	---	---	---

Disease Prevention

-	-	-	7,502	6,300	10,299	19,900	15,800	9,900
---	---	---	-------	-------	--------	--------	--------	-------

Animal Health and Welfare

RfR 1 A	-	-	-	7,502	6,300	10,299	19,900	15,800	9,900
---------	---	---	---	-------	-------	--------	--------	--------	-------

Endemic Disease &  
Zoonoses (inc Bovine  
TB)

-	87	2,976	-	-	948	-	-	-
---	----	-------	---	---	-----	---	---	---

Animal Health and Welfare

RfR 1 A	-	87	2,976	-	-	948	-	-	-
---------	---	----	-------	---	---	-----	---	---	---

National Scrapie Plan

58	294	930	-	-	-	-	-	-
----	-----	-----	---	---	---	---	---	---

Animal Health and Welfare

RfR 1 A	58	294	930	-	-	-	-	-	-
---------	----	-----	-----	---	---	---	---	---	---

<b>Environmental Protection</b>	<b>235,848</b>	<b>319,957</b>	<b>262,743</b>	<b>279,728</b>	<b>448,749</b>	<b>459,953</b>	<b>531,934</b>	<b>554,632</b>	<b>653,082</b>
---------------------------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

*of which:*

Environment Quality and Waste	36,689	86,574	47,295	8,005	6,349	6,551	101,046	100,965	40,965
-------------------------------	--------	--------	--------	-------	-------	-------	---------	---------	--------

Environment

RfR 1 B	40	-	-	8,005	1,662	1,044	7,181	7,100	7,100
---------	----	---	---	-------	-------	-------	-------	-------	-------

Environment

RfR 1 J	36,649	86,574	47,295	-	4,687	5,507	93,865	93,865	33,865
---------	--------	--------	--------	---	-------	-------	--------	--------	--------

Climate, Energy and  
Environmental Risk

155,786	182,972	160,702	193,080	354,041	383,902	394,200	403,000	554,000
---------	---------	---------	---------	---------	---------	---------	---------	---------

Environment

RfR 1 B	155,139	182,972	160,702	193,080	354,041	383,902	394,200	403,000	554,000
---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Environment

RfR 1 J	647	-	-	-	-	-	-	-	-
---------	-----	---	---	---	---	---	---	---	---

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Environment Protection Strategy	8,387	12,689	10,489	14,731	14,109	16,211	15,011	17,500	19,000
Environment RfR 1 B	8,387	12,689	10,489	14,731	512	900	-	-	-
Environment RfR 1 J	-	-	-	-	13,597	15,311	15,011	17,500	19,000
Water (inc Drinking Water Inspectorate)	34,986	37,722	44,257	63,912	74,250	53,289	21,677	33,167	39,117
Environment RfR 1 B	2,636	6,178	13,220	322	7,063	14,234	21,677	33,167	39,117
Environment RfR 1 J	32,350	31,544	31,037	63,590	67,187	39,055	-	-	-
<b>Sustainable Farming Food and Fisheries</b>	<b>2,655</b>	<b>9,431</b>	<b>1,966</b>	<b>17,345</b>	<b>675</b>	<b>248</b>	-	-	-
<i>of which:</i>									
Food Industry and Crops	2,132	1,242	442	-	-6	-1	-	-	-
Sustainable Farming Food and Fisheries RfR 1 C	2,132	1,242	442	-	-6	-1	-	-	-
Sustainable Agriculture and Livestock Products	500	-	-	9,957	681	78	-	-	-
Sustainable Farming Food and Fisheries RfR 1 C	500	-	-	9,957	681	78	-	-	-
Fisheries	23	8,189	1,524	7,388	-	172	-	-	-
Sustainable Farming Food and Fisheries RfR 1 C	23	8,189	1,524	7,388	-	172	-	-	-
Sustainable Farming, Food and Fisheries Administration Costs	-	-	-	-	-	-1	-	-	-
Sustainable Farming Food and Fisheries RfR 1 C	-	-	-	-	-	-1	-	-	-
<b>Natural Resources and Rural Affairs</b>	<b>7,492</b>	<b>34,126</b>	<b>23,973</b>	<b>54,558</b>	<b>36,496</b>	<b>28,509</b>	<b>26,326</b>	<b>20,466</b>	<b>19,967</b>
<i>of which:</i>									
Land Management and Rural Development	6,294	31,937	23,821	22,427	-	-	-	-	-
Natural Resources and Rural Affairs RfR 1 D	6,294	31,937	23,821	22,427	-	-	-	-	-
Wildlife, Countryside and Better Regulation	414	1,412	-	11,025	-	-	-	-	-
Natural Resources and Rural Affairs RfR 1 D	414	1,412	-	11,025	-	-	-	-	-

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Rural Policy	784	777	152	21,106	36,496	28,509	26,326	20,466	19,967
Natural Resources and Rural Affairs RfR 1 D	784	777	152	21,106	36,496	28,509	26,326	20,466	19,967
<b>Departmental Operations</b>	<b>53,976</b>	<b>15,679</b>	<b>41,582</b>	<b>53,277</b>	<b>72,542</b>	<b>47,061</b>	<b>32,454</b>	<b>42,975</b>	<b>48,367</b>
<i>of which:</i>									
Science Policy	1,783	500	358	-	-	-	-	-	-
Departmental Operations RfR 1 E	1,783	500	358	-	-	-	-	-	-
Departmental Reform	-	6,200	4,900	5,367	-	-	-	-	-
Departmental Operations RfR 1 E	-	6,200	4,900	5,367	-	-	-	-	-
Developing the Evidence Base	1,573	402	279	-	-	-	-	-	-
Departmental Operations RfR 1 E	1,573	402	279	-	-	-	-	-	-
Other Activities	50,620	8,577	36,045	47,910	72,542	47,061	32,454	42,975	48,367
Departmental Operations RfR 1 E	50,620	8,577	36,045	47,910	72,542	47,061	32,454	42,975	48,367
<b>Rural Payments Agency</b>	<b>9,526</b>	<b>35,928</b>	<b>7,362</b>	<b>5,271</b>	<b>20,039</b>	<b>23,401</b>	<b>22,048</b>	<b>19,548</b>	<b>13,183</b>
<i>of which:</i>									
Front Line Administration Costs	9,526	35,928	7,362	5,271	20,039	23,401	22,048	19,548	13,183
Rural Payments Agency running costs RfR 1 G	9,526	35,928	7,362	5,271	20,039	23,401	22,048	19,548	13,183
<b>Other Executive Agencies</b>	<b>27,187</b>	<b>42,611</b>	<b>29,275</b>	<b>25,821</b>	<b>30,447</b>	<b>40,031</b>	<b>30,230</b>	<b>22,575</b>	<b>18,785</b>
<i>of which:</i>									
Other Executive Agencies	27,187	42,611	29,275	25,821	30,447	40,031	30,230	22,575	18,785
Other Executive Agencies RfR 1 I	27,187	42,611	29,275	25,821	30,447	40,031	30,230	22,575	18,785
<b>Local Area Agreements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,489</b>	<b>54,713</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Local Area Agreements	-	-	-	58,489	54,713	55,000	-	-	-
Local Area Agreements RfR 1	-	-	-	58,489	54,713	55,000	-	-	-

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Forestry Commission</b>	<b>944</b>	<b>1,949</b>	<b>2,797</b>	<b>2,967</b>	<b>2,405</b>	<b>2,640</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<i>of which:</i>									
Forestry Commission (England)	58	39	108	79	500	640	2,000	2,000	2,000
Forestry Commission (England) RfR 2 A	58	39	108	79	500	640	2,000	2,000	2,000
Forestry Commission (GB Core)	886	1,910	2,689	2,888	1,905	2,000	-	-	-
Forestry Commission (GB Core) RfR 2 B	886	1,910	2,689	2,888	1,905	2,000	-	-	-
<b>Total voted</b>	<b>337,962</b>	<b>465,516</b>	<b>387,796</b>	<b>513,238</b>	<b>671,798</b>	<b>668,090</b>	<b>664,892</b>	<b>677,996</b>	<b>765,284</b>
<b><i>Non-voted†</i></b>									
<b>Animal Health and Welfare</b>	<b>-51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Disease Prevention	-51	-	-	-	-	-	-	-	-
<b>Environmental Protection</b>	<b>62,388</b>	<b>82,965</b>	<b>93,653</b>	<b>303,106</b>	<b>241,595</b>	<b>224,804</b>	<b>325,189</b>	<b>357,989</b>	<b>425,114</b>
<i>of which:</i>									
Environment Quality and Waste	-	3,507	2,497	2,402	-	-	-	-	-
Environment Protection Strategy	200	30,324	34,806	3,722	22,700	17,866	17,189	23,489	25,114
Water (inc Drinking Water Inspectorate)	62,188	49,134	56,350	296,982	218,895	206,938	308,000	334,500	400,000
<b>Sustainable Farming Food and Fisheries</b>	<b>561</b>	<b>70</b>	<b>65</b>	<b>51</b>	<b>3,761</b>	<b>733</b>	<b>138</b>	<b>138</b>	<b>60</b>
<i>of which:</i>									
Food Industry and Crops	561	70	65	51	961	34	138	138	60
Fisheries	-	-	-	-	2,800	699	-	-	-
<b>Natural Resources and Rural Affairs</b>	<b>11,284</b>	<b>10,666</b>	<b>4,668</b>	<b>10,420</b>	<b>3,394</b>	<b>9,366</b>	<b>5,112</b>	<b>6,977</b>	<b>5,642</b>
<i>of which:</i>									
Wildlife, Countryside and Better Regulation	11,074	10,262	4,068	9,470	9,500	9,356	5,112	6,977	5,642
Rural Policy	210	404	600	950	-6,106	10	-	-	-

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Departmental Operations</b>	<b>5,895</b>	<b>4,670</b>	<b>4,600</b>	<b>8,442</b>	<b>5,107</b>	<b>7,314</b>	<b>8,750</b>	<b>10,900</b>	<b>7,900</b>
<i>of which:</i>									
Science Policy	5,895	4,670	4,600	8,442	5,107	7,314	8,750	10,900	7,900
<b>Forestry Commission</b>	<b>12,884</b>	<b>3,260</b>	<b>-2,251</b>	<b>908</b>	<b>-4,047</b>	<b>-600</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>
<i>of which:</i>									
Forestry Commission (England)	12,884	3,260	-2,251	908	-4,047	-600	-4,000	-4,000	-4,000
<b>Total non-voted</b>	<b>92,961</b>	<b>101,631</b>	<b>100,735</b>	<b>322,927</b>	<b>249,810</b>	<b>241,617</b>	<b>335,189</b>	<b>372,004</b>	<b>434,716</b>
<b>Total capital budget DEL</b>	<b>430,923</b>	<b>567,147</b>	<b>488,531</b>	<b>836,165</b>	<b>921,608</b>	<b>909,707</b>	<b>1,000,081</b>	<b>1,050,000</b>	<b>1,200,000</b>

**Capital AME****Non-voted†**

<b>Sustainable Farming Food and Fisheries</b>	<b>1,317</b>	<b>1,317</b>	<b>1,396</b>	<b>2</b>	<b>381</b>	<b>215</b>	<b>846</b>	<b>846</b>	<b>846</b>
<i>of which:</i>									
Food Industry and Crops	-80	-80	99	-	146	142	845	845	845
Sustainable Agriculture and Livestock Products	1,044	1,044	797	2	27	50	-	-	-
Fisheries	353	353	500	-	208	23	1	1	1
<b>Total non-voted</b>	<b>1,317</b>	<b>1,317</b>	<b>1,396</b>	<b>2</b>	<b>381</b>	<b>215</b>	<b>846</b>	<b>846</b>	<b>846</b>
<b>Total capital budget AME</b>	<b>1,317</b>	<b>1,317</b>	<b>1,396</b>	<b>2</b>	<b>381</b>	<b>215</b>	<b>846</b>	<b>846</b>	<b>846</b>

<b>Total capital budget</b>	<b>432,240</b>	<b>568,464</b>	<b>489,927</b>	<b>836,167</b>	<b>921,989</b>	<b>909,922</b>	<b>1,000,927</b>	<b>1,050,846</b>	<b>1,200,846</b>
<i>of which:</i>									
Voted	337,962	465,516	387,796	513,238	671,798	668,090	664,892	677,996	765,284
NDPBs' net spending (non- voted)	72,862	59,587	60,834	300,423	260,432	236,444	340,035	376,850	439,562
Other non-voted	21,416	43,361	41,297	22,506	-10,241	5,388	-4,000	-4,000	-4,000
<i>and of which:</i>									
Central government own spending	355,292	410,220	368,047	754,563	836,518	842,013	807,203	847,633	1,048,633
Central government finance to LAs	78,548	158,244	121,880	85,188	85,471	65,861	191,676	201,165	150,165
Public Corporations	-1,600	-	-	-3,584	-	2,048	2,048	2,048	2,048

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

Capital DEL in budgets	100,186	143,588	137,311	131,523	122,100	109,085	90,380	101,246	103,983
Capital AME in budgets	-	-	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>100,186</b>	<b>143,588</b>	<b>137,311</b>	<b>131,523</b>	<b>122,100</b>	<b>109,085</b>	<b>90,380</b>	<b>101,246</b>	<b>103,983</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government‡**

Capital DEL in budgets	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---



	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<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	237,776	321,928	250,485	382,961	546,470	559,005	574,512	576,750	661,301

† 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

# Water Services Regulation Authority

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>									
Office of Water Services	-14	-13	17	-37	-	1	1	1	1
<i>of which:</i>									
Office of Water Services	-14	-13	17	-37	-	1	1	1	1
Water Services Regulation Authority RfR 1 A	-14	-13	17	-37	-	1	1	1	1
<b>Total voted</b>	<b>-14</b>	<b>-13</b>	<b>17</b>	<b>-37</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Non-voted†</i>									
Office of Water Services	-	-336	-	-	-	-	-	-	-
<i>of which:</i>									
Office of Water Services	-	-336	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>-14</b>	<b>-349</b>	<b>17</b>	<b>-37</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Resource AME

### *Voted in Estimate entitled: Water Services Regulation Authority*

Office of Water Services	125	54	30	36	39	47	47	25	24
<i>of which:</i>									
Office of Water Services	125	54	30	36	39	47	47	25	24
Water Services Regulation Authority RfR 1 A	113	42	47	-	-	-	-	-	-
Interest on Pension Scheme Liabilities RfR 1 B	12	12	-17	36	39	47	47	25	24
<b>Total voted</b>	<b>125</b>	<b>54</b>	<b>30</b>	<b>36</b>	<b>39</b>	<b>47</b>	<b>47</b>	<b>25</b>	<b>24</b>
<b>Total resource budget AME</b>	<b>125</b>	<b>54</b>	<b>30</b>	<b>36</b>	<b>39</b>	<b>47</b>	<b>47</b>	<b>25</b>	<b>24</b>

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Total resource budget</b>	<b>111</b>	<b>-295</b>	<b>47</b>	<b>-1</b>	<b>39</b>	<b>48</b>	<b>48</b>	<b>26</b>	<b>25</b>
<i>of which:</i>									
Voted	-2	-1	-	-1	39	48	48	26	25
Other non-voted	113	-294	47	-	-	-	-	-	-
<i>and of which:</i>									
Central government own spending	111	-295	47	-1	39	48	48	26	25

**NB Voted net resource outturn in Estimate entitled: Water Services Regulation Authority****Resource DEL (in Estimate):**

Resource DEL in budgets	-14	-13	120	-37	-	1	1	1	1
Capital DEL in budgets	2	2	-	1	-	-	-	-	-

**Resource AME (in Estimate):**

Resource AME in budgets	12	12	-17	36	39	47	47	25	24
-------------------------	----	----	-----	----	----	----	----	----	----

<b>Total resource consumption in Estimate</b>	<b>-</b>	<b>1</b>	<b>103</b>	<b>-</b>	<b>39</b>	<b>48</b>	<b>48</b>	<b>26</b>	<b>25</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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL*****Voted in Estimate entitled: Water Services Regulation Authority***

Office of Water Services	1,180	5	52	39	499	400	300	300	200
<i>of which:</i>									
Office of Water Services	1,180	5	52	39	499	400	300	300	200
Water Services Regulation Authority RfR 1 A	1,180	5	52	39	499	400	300	300	200
<b>Total voted</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>499</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>200</b>
<b>Total capital budget DEL</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>499</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>200</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>499</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>200</b>
<i>of which:</i>									
Voted	1,180	5	52	39	499	400	300	300	200
<i>and of which:</i>									
Central government own spending	1,180	5	52	39	499	400	300	300	200
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Water Services Regulation Authority**

Capital DEL in budgets	1,180	5	52	39	499	400	300	300	200
<b>Total net capital in Estimate</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>499</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>200</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Water Services Regulation Authority‡**

Capital DEL in budgets	2	2	-	1	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

‡ 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



# Department for Culture, Media and Sport

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>									
<b>DCMS</b>	<b>87,647</b>	<b>78,639</b>	<b>90,681</b>	<b>83,308</b>	<b>104,005</b>	<b>130,831</b>	<b>113,348</b>	<b>109,748</b>	<b>108,268</b>
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>480</b>	<b>1,031</b>	<b>1,420</b>	<b>3,823</b>	<b>5,059</b>	<b>13,543</b>	<b>5,737</b>	<b>5,107</b>	<b>5,189</b>
<i>of which:</i>									
Museums, galleries and libraries RfR 1 A	-	-	-	-	100	584	-	-	-
Museums and galleries	93	84	253	1,039	240	5,948	5,737	5,107	5,189
Museums, galleries and libraries RfR 1 A	93	84	253	1,039	240	5,948	5,737	5,107	5,189
Libraries	134	169	314	41	514	27	-	-	-
Museums, galleries and libraries RfR 1 A	134	169	314	41	514	27	-	-	-
Culture Online	253	778	853	2,743	4,205	6,984	-	-	-
Culture Online RfR 1	253	778	853	2,743	4,205	6,984	-	-	-
Arts	747	643	643	1,210	2,074	2,098	1,979	852	852
Arts RfR 1 B	747	643	643	1,210	2,074	2,098	1,979	852	852
<b>Sport</b>	<b>12,164</b>	<b>6,567</b>	<b>11,591</b>	<b>5,831</b>	<b>2,737</b>	<b>10,297</b>	<b>2,482</b>	<b>2,482</b>	<b>2,982</b>
<i>of which:</i>									
Sport RfR 1 C	-	-	-	-	800	675	-	-	-
Sports and recreation	12,164	6,567	5,133	1,774	1,783	8,810	2,482	2,482	2,982
Sport RfR 1 C	12,164	6,567	5,133	1,774	1,783	8,810	2,482	2,482	2,982
Olympics	-	-	6,458	4,057	154	812	-	-	-
Olympics including OGD receipts for the ODA RfR 1 L	-	-	6,458	4,057	154	812	-	-	-

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Architecture and the Historic Environment	1,710	2,959	2,171	-10,386	16,654	21,506	20,728	19,938	19,738
Architecture and the Historic Environment									
RfR 1 D	1,506	2,735	1,935	-10,633	2,428	5,355	5,478	4,688	4,488
Listed places of worship scheme									
RfR 1 E	204	224	236	247	14,226	16,151	15,250	15,250	15,250
The Royal Parks	25,671	25,706	26,660	31,122	19,202	19,996	20,459	20,324	20,378
The Royal Parks									
RfR 1 F	25,671	25,706	26,660	31,122	19,202	19,996	20,459	20,324	20,378
Tourism	5	56	1,950	1,928	1,925	1,598	1,900	1,900	1,900
Tourism									
RfR 1 G	5	56	1,950	1,928	1,925	1,598	1,900	1,900	1,900
Broadcasting and Media	2,462	131	3,853	1,265	1,154	3,638	7,381	7,456	7,533
Broadcasting and media									
RfR 1 H	2,462	131	3,853	1,265	1,154	3,638	4,381	4,456	4,533
Creative Economy									
RfR 1 I	-	-	-	-	-	-	3,000	3,000	3,000
Commemorative Services (Queen's Golden Jubilee)	6,494	-	-	-	-	-	-	-	-
Queen's Golden Jubilee									
RfR 1	3,722	-	-	-	-	-	-	-	-
Commemorative services and Royal funerals									
RfR 1	2,772	-	-	-	-	-	-	-	-
Administration and Research	37,914	41,546	42,393	48,515	55,200	58,155	52,682	51,689	49,696
Administration, Research and other surveys									
RfR 1 J	37,914	41,546	42,393	48,515	55,200	58,155	52,682	51,689	49,696
<b>National Lottery</b>	<b>-5,048</b>	<b>-6,290</b>	<b>-6,504</b>	<b>-10,914</b>	<b>-11,015</b>	<b>-12,648</b>	<b>-6,269</b>	-	-
of which:									
<b>Gambling and the National Lottery</b>	<b>-5,048</b>	<b>-6,290</b>	<b>-6,504</b>	<b>-10,914</b>	<b>-11,015</b>	<b>-12,648</b>	<b>-6,269</b>	-	-
of which:									
Other gambling and gaming bodies	-5,048	-6,290	-6,504	-10,914	-11,015	-12,648	-6,269	-	-
National Lottery Commission									
RfR 1 K	-3,147	-4,225	-4,194	-8,293	-8,827	-12,167	-6,269	-	-
Gambling, licensing and horseracing									
RfR 1	-1,901	-2,065	-2,310	-2,621	-2,188	-481	-	-	-
<b>Total voted</b>	<b>82,599</b>	<b>72,349</b>	<b>84,177</b>	<b>72,394</b>	<b>92,090</b>	<b>116,924</b>	<b>107,079</b>	<b>109,748</b>	<b>108,268</b>

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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Non-voted†</i>									
<b>DCMS</b>	<b>1,137,532</b>	<b>1,143,909</b>	<b>1,232,207</b>	<b>1,361,465</b>	<b>1,409,604</b>	<b>1,525,096</b>	<b>1,505,836</b>	<b>1,567,408</b>	<b>1,643,587</b>
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>423,115</b>	<b>445,008</b>	<b>440,114</b>	<b>507,918</b>	<b>551,585</b>	<b>610,350</b>	<b>618,076</b>	<b>641,335</b>	<b>656,290</b>
<i>of which:</i>									
Museums and galleries	281,880	313,188	310,256	363,038	383,715	407,222	430,834	464,852	474,122
Libraries	125,878	119,044	117,640	97,503	119,281	141,140	124,868	113,847	119,739
Museums, libraries and archives council	15,357	12,776	12,218	47,377	48,467	61,988	62,374	62,636	62,429
Arts	284,993	327,975	366,312	405,641	386,000	423,317	398,815	412,405	434,965
<b>Sport</b>	<b>110,430</b>	<b>59,576</b>	<b>94,868</b>	<b>114,815</b>	<b>133,870</b>	<b>166,513</b>	<b>149,050</b>	<b>181,159</b>	<b>214,258</b>
<i>of which:</i>									
Sports and recreation	110,430	59,576	94,868	114,815	112,882	148,513	148,050	159,159	164,258
Olympics	-	-	-	-	20,988	18,000	1,000	22,000	50,000
Architecture and the Historic Environment	140,423	150,026	159,885	156,792	164,247	152,353	161,001	154,130	159,244
Regional Cultural Consortiums	-	-	1,501	1,650	1,865	1,801	1,720	-	-
Tourism	73,441	52,983	48,399	49,274	53,053	54,680	51,605	49,001	44,476
Broadcasting and Media	105,130	108,341	121,128	120,546	118,984	116,082	125,469	129,278	134,254
Unallocated Provision	-	-	-	4,829	-	-	100	100	100
<b>National Lottery</b>	<b>7,238</b>	<b>8,314</b>	<b>9,500</b>	<b>18,216</b>	<b>24,029</b>	<b>8,274</b>	<b>7,541</b>	<b>1,213</b>	<b>1,305</b>
<i>of which:</i>									
<b>Gambling and the National Lottery</b>	<b>7,238</b>	<b>8,314</b>	<b>9,500</b>	<b>18,216</b>	<b>24,029</b>	<b>8,274</b>	<b>7,541</b>	<b>1,213</b>	<b>1,305</b>
<i>of which:</i>									
Other gambling and gaming bodies	7,238	8,314	9,500	18,216	24,029	8,274	7,541	1,213	1,305
<b>Total non-voted</b>	<b>1,144,770</b>	<b>1,152,223</b>	<b>1,241,707</b>	<b>1,379,681</b>	<b>1,433,511</b>	<b>1,533,370</b>	<b>1,512,720</b>	<b>1,568,621</b>	<b>1,644,892</b>



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

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Total resource budget DEL</b>	<b>1,227,369</b>	<b>1,224,572</b>	<b>1,325,884</b>	<b>1,452,075</b>	<b>1,525,601</b>	<b>1,650,294</b>	<b>1,619,799</b>	<b>1,678,369</b>	<b>1,753,160</b>

**Resource AME***Non-voted†*

<b>DCMS</b>	<b>2,574,030</b>	<b>3,001,763</b>	<b>2,554,054</b>	<b>2,572,000</b>	<b>2,832,000</b>	<b>2,824,319</b>	<b>3,006,986</b>	<b>3,099,191</b>	<b>3,189,665</b>
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>1,522</b>	<b>317,641</b>	<b>1,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Museums and galleries	-	1,747	1,798	-	-	-	-	-	-
Libraries	1,522	315,894	-	-	-	-	-	-	-
<b>Sport</b>	<b>-</b>	<b>1,003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Sports and recreation	-	1,003	-	-	-	-	-	-	-
Architecture and the Historic Environment	550	195,500	-	-	-	-	-	-	-
Tourism	1,381	-1,381	256	-	-	-	-	-	-
Broadcasting and Media	2,570,577	2,489,000	2,552,000	2,572,000	2,832,000	2,824,319	3,006,986	3,099,191	3,189,665
<b>National Lottery</b>	<b>697,885</b>	<b>712,408</b>	<b>653,920</b>	<b>825,097</b>	<b>699,718</b>	<b>907,622</b>	<b>855,999</b>	<b>747,002</b>	<b>777,002</b>
<i>of which:</i>									
<b>Gambling and the National Lottery</b>	<b>697,885</b>	<b>712,408</b>	<b>653,920</b>	<b>825,097</b>	<b>699,718</b>	<b>907,622</b>	<b>855,999</b>	<b>747,002</b>	<b>777,002</b>
<i>of which:</i>									
National Lottery	697,885	712,408	653,920	825,097	688,575	804,622	731,999	617,002	617,002
	-	-	-	-	11,143	103,000	124,000	130,000	160,000
<b>Total non-voted</b>	<b>3,271,915</b>	<b>3,714,171</b>	<b>3,207,974</b>	<b>3,397,097</b>	<b>3,531,718</b>	<b>3,731,941</b>	<b>3,862,985</b>	<b>3,846,193</b>	<b>3,966,667</b>
<b>Total resource budget AME</b>	<b>3,271,915</b>	<b>3,714,171</b>	<b>3,207,974</b>	<b>3,397,097</b>	<b>3,531,718</b>	<b>3,731,941</b>	<b>3,862,985</b>	<b>3,846,193</b>	<b>3,966,667</b>
<b>Total resource budget</b>	<b>4,499,284</b>	<b>4,938,743</b>	<b>4,533,858</b>	<b>4,849,172</b>	<b>5,057,319</b>	<b>5,382,235</b>	<b>5,482,784</b>	<b>5,524,562</b>	<b>5,719,827</b>
<i>of which:</i>									
Voted	82,599	72,349	84,177	72,394	92,990	118,183	107,079	109,748	108,268
NDPBs' net spending (non-voted)	3,718,800	4,153,986	3,795,761	3,946,852	4,265,633	4,357,689	4,520,263	4,667,712	4,834,457

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other non-voted	697,885	712,408	653,920	829,926	699,718	907,622	856,099	747,102	777,102
<i>and of which:</i>									
Central government own spending	4,450,893	4,884,172	4,475,076	4,775,421	4,974,491	5,188,189	5,302,075	5,346,861	5,512,126
Central government finance to LAs	48,391	54,571	58,782	73,751	83,850	195,305	181,366	177,701	207,701

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

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	-	-	-	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	82,610	72,359	84,187	72,394	92,990	118,309	107,079	109,748	108,268
Capital DEL in budgets	10,009	11,508	21,507	51,177	10,564	5,951	-430,742	-784,789	-657,283
<b>Non-Budget:</b>									
Other spending outside budgets	2,277,789	2,372,527	2,525,937	2,624,277	2,739,006	2,857,204	2,971,400	-	-
Grants to NDPBs to finance their spending	1,118,269	1,687,937	1,284,222	1,179,239	1,549,139	1,755,713	2,626,693	2,535,977	2,612,826
<b>Total resource consumption in Estimate</b>	<b>3,488,677</b>	<b>4,144,331</b>	<b>3,915,853</b>	<b>3,927,087</b>	<b>4,391,699</b>	<b>4,737,177</b>	<b>5,274,430</b>	<b>1,860,936</b>	<b>2,063,811</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>									
<b>DCMS</b>	<b>12,713</b>	<b>18,531</b>	<b>32,506</b>	<b>56,400</b>	<b>23,942</b>	<b>11,537</b>	<b>-430,742</b>	<b>-789,439</b>	<b>-663,183</b>
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>-</b>	<b>661</b>	<b>3,040</b>	<b>3</b>	<b>23</b>	<b>3,473</b>	<b>-1,850</b>	<b>-7,000</b>	<b>-6,500</b>
<i>of which:</i>									
Museums and galleries	-	-	-	-	23	3,408	-1,850	-7,000	-6,500
Museums, galleries and libraries RfR 1 A	-	-	-	-	23	3,408	-1,850	-7,000	-6,500
Culture Online	-	661	3,040	3	-	65	-	-	-
Culture Online RfR 1	-	661	3,040	3	-	65	-	-	-
Arts	228	220	287	187	482	353	469	200	200
Arts RfR 1 B	228	220	287	187	482	353	469	200	200
<b>Sport</b>	<b>-</b>	<b>-</b>	<b>10,045</b>	<b>39,373</b>	<b>7,588</b>	<b>1,887</b>	<b>-438,300</b>	<b>-792,000</b>	<b>-665,000</b>
<i>of which:</i>									
Olympics including OGD receipts for the ODA RfR 1 L	-	-	-	35,688	-	-	-	-	-
Sport RfR 1 P	-	-	-	-	-	48	-	-	-
Sports and recreation	-	-	10,045	3,685	7,588	1,839	-	-	-
Sport RfR 1 C	-	-	10,045	3,685	7,588	1,839	-	-	-
Olympics	-	-	-	-	-	-	-438,300	-792,000	-665,000
Olympics including OGD receipts for the ODA RfR 1 L	-	-	-	-	-	-	-438,300	-792,000	-665,000
Architecture and the Historic Environment	9,999	11,353	13,677	9,247	2,111	612	4,584	4,000	4,000
Architecture and the Historic Environment RfR 1 D	1,750	2,700	3,800	-630	2,111	612	4,584	4,000	4,000
Listed places of worship scheme RfR 1 E	8,249	8,653	9,877	9,877	-	-	-	-	-

£'000

	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Outturn	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
The Royal Parks	1,425	4,987	2,562	1,463	413	500	1,400	1,400	1,400
The Royal Parks RfR 1 F	1,425	4,987	2,562	1,463	413	500	1,400	1,400	1,400
Tourism	-	-	460	-	-	-	-	-	-
Tourism RfR 1 G	-	-	460	-	-	-	-	-	-
Broadcasting and Media	-	90	90	307	470	250	205	211	217
Broadcasting and media RfR 1 H	-	90	90	307	470	250	205	211	217
Administration and Research	1,061	1,220	2,345	5,820	12,855	4,462	2,750	3,750	2,500
Administration, Research and other surveys RfR 1 J	1,061	1,220	2,345	5,820	12,855	4,462	2,750	3,750	2,500
<b>Total voted</b>	<b>12,713</b>	<b>18,531</b>	<b>32,506</b>	<b>20,712</b>	<b>23,942</b>	<b>11,489</b>	<b>-430,742</b>	<b>-789,439</b>	<b>-663,183</b>
<b>Non-voted†</b>									
<b>DCMS</b>	<b>15,259</b>	<b>104,897</b>	<b>121,042</b>	<b>53,179</b>	<b>255,968</b>	<b>438,931</b>	<b>1,475,425</b>	<b>1,193,769</b>	<b>1,229,513</b>
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>-13,685</b>	<b>46,672</b>	<b>73,897</b>	<b>24,638</b>	<b>72,893</b>	<b>68,287</b>	<b>82,197</b>	<b>75,762</b>	<b>66,928</b>
<i>of which:</i>									
Museums and galleries	-29,142	28,612	41,672	14,075	38,048	56,155	56,125	63,690	54,856
Libraries	5,715	2,165	7,900	10,513	33,913	12,082	26,072	12,072	12,072
Museums, libraries and archives council	9,742	15,895	24,325	50	-	50	-	-	-
Arts	1,323	2,656	655	6,452	35,550	2,337	1,950	1,550	1,550
<b>Sport</b>	<b>17,024</b>	<b>44,276</b>	<b>39,727</b>	<b>4,828</b>	<b>131,847</b>	<b>343,788</b>	<b>1,332,440</b>	<b>1,051,580</b>	<b>1,087,580</b>
<i>of which:</i>									
Sports and recreation	6,924	3,238	12,144	2,728	42,500	33,336	46,140	37,580	37,580
Space for sports and arts	10,100	41,038	27,583	2,100	-	-	-	-	-
Olympics	-	-	-	-	89,347	310,452	1,286,300	1,014,000	1,050,000
Architecture and the Historic Environment	7,701	8,892	5,810	14,198	11,269	19,962	43,000	39,000	40,400

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
Regional Cultural Consortiums	-	-	-	-	-	13	-	-	-
Tourism	1,158	451	304	298	319	300	300	300	300
Broadcasting and Media	1,738	1,950	649	2,765	4,090	4,244	20,262	24,992	32,755
Unallocated Provision	-	-	-	-	-	-	-4,724	585	-
<b>National Lottery</b>	<b>57</b>	<b>97</b>	<b>-</b>	<b>641</b>	<b>3,867</b>	<b>4,513</b>	<b>70</b>	<b>70</b>	<b>70</b>
<i>of which:</i>									
<b>Gambling and the National Lottery</b>	<b>57</b>	<b>97</b>	<b>-</b>	<b>641</b>	<b>3,867</b>	<b>4,513</b>	<b>70</b>	<b>70</b>	<b>70</b>
<i>of which:</i>									
Other gambling and gaming bodies	57	97	-	641	3,867	4,513	70	70	70
<b>Total non-voted</b>	<b>15,316</b>	<b>104,994</b>	<b>121,042</b>	<b>53,820</b>	<b>258,903</b>	<b>443,444</b>	<b>1,475,495</b>	<b>1,193,839</b>	<b>1,229,583</b>
<b>Total capital budget DEL</b>	<b>28,029</b>	<b>123,525</b>	<b>153,548</b>	<b>74,532</b>	<b>282,845</b>	<b>454,933</b>	<b>1,044,753</b>	<b>404,400</b>	<b>566,400</b>
<b>Capital AME</b>									
<i>Non-voted†</i>									
<b>DCMS</b>	<b>122,000</b>	<b>4,000</b>	<b>88,000</b>	<b>107,134</b>	<b>116,870</b>	<b>95,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<i>of which:</i>									
<b>Museums, Galleries and Libraries</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>13,134</b>	<b>13,870</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Museums and galleries	10,000	10,000	10,000	13,134	13,870	10,000	-	-	-
Broadcasting and Media	112,000	-6,000	78,000	94,000	103,000	85,000	76,000	76,000	76,000
<b>National Lottery</b>	<b>1,121,413</b>	<b>1,193,191</b>	<b>1,039,076</b>	<b>987,967</b>	<b>701,410</b>	<b>790,378</b>	<b>614,444</b>	<b>866,523</b>	<b>773,523</b>
<i>of which:</i>									
<b>Gambling and the National Lottery</b>	<b>1,121,413</b>	<b>1,193,191</b>	<b>1,039,076</b>	<b>987,967</b>	<b>701,410</b>	<b>790,378</b>	<b>614,444</b>	<b>866,523</b>	<b>773,523</b>
<i>of which:</i>									
National Lottery	1,121,413	1,193,191	1,039,076	987,967	656,840	695,378	613,444	516,523	516,523
Other	-	-	-	-	44,570	95,000	1,000	350,000	257,000
<b>Total non-voted</b>	<b>1,243,413</b>	<b>1,197,191</b>	<b>1,127,076</b>	<b>1,095,101</b>	<b>818,280</b>	<b>885,378</b>	<b>690,444</b>	<b>942,523</b>	<b>849,523</b>
<b>Total capital budget AME</b>	<b>1,243,413</b>	<b>1,197,191</b>	<b>1,127,076</b>	<b>1,095,101</b>	<b>818,280</b>	<b>885,378</b>	<b>690,444</b>	<b>942,523</b>	<b>849,523</b>
<b>Total capital budget</b>	<b>1,271,442</b>	<b>1,320,716</b>	<b>1,280,624</b>	<b>1,169,633</b>	<b>1,101,125</b>	<b>1,340,311</b>	<b>1,735,197</b>	<b>1,346,923</b>	<b>1,415,923</b>

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Voted	12,713	18,531	32,506	56,400	23,942	11,537	-430,742	-789,439	-663,183
NDPBs' net spending (non-voted)	127,316	98,994	199,042	147,820	362,835	528,444	1,387,919	1,269,254	1,299,883
Other non-voted	1,131,413	1,203,191	1,049,076	1,001,101	715,280	800,378	778,020	867,108	779,223
<i>and of which:</i>									
Central government own spending	1,161,047	1,226,262	1,174,339	1,075,995	1,011,596	1,089,557	1,428,460	1,084,760	1,152,760
Central government finance to LAs	110,395	94,454	106,285	129,326	90,461	250,802	306,737	262,163	263,163
Public Corporations	-	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	2,714	7,088	10,994	5,213	13,386	5,586	-	-4,650	-5,900
<b>Total net capital in Estimate</b>	<b>2,714</b>	<b>7,088</b>	<b>10,994</b>	<b>5,213</b>	<b>13,386</b>	<b>5,586</b>	<b>-</b>	<b>-4,650</b>	<b>-5,900</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government‡**

Capital DEL in budgets	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Culture, Media and Sport‡**

Capital DEL in budgets	10,009	11,508	21,507	51,177	10,564	5,951	-430,742	-784,789	-657,283
------------------------	--------	--------	--------	--------	--------	-------	----------	----------	----------

† 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



# Department for Work and Pensions

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Department for Work and Pensions</i>									
<b>Children</b>	<b>290,333</b>	<b>247,413</b>	<b>256,058</b>	<b>392,775</b>	<b>492,108</b>	<b>529,801</b>	<b>430,520</b>	<b>373,482</b>	<b>481,354</b>
<i>of which:</i>									
Children : Administration	290,333	247,413	256,058	392,775	492,108	529,801	430,520	373,482	481,354
Administration									
RfR 1 A	290,333	247,413	256,058	392,775	492,108	529,801	107,508	93,248	120,218
Child Maintenance and Enforcement Commission									
RfR 1 B	-	-	-	-	-	-	323,012	280,234	361,136
<b>Working Age</b>	<b>3,239,884</b>	<b>3,724,039</b>	<b>3,892,698</b>	<b>3,702,412</b>	<b>4,508,188</b>	<b>4,674,762</b>	<b>4,480,586</b>	<b>4,275,622</b>	<b>3,977,209</b>
<i>of which:</i>									
Working Age : Administration	1,826,570	1,982,294	2,301,710	2,060,976	3,110,671	3,123,124	3,210,708	3,021,410	2,983,223
Administration									
RfR 2 A	1,618,006	1,730,271	2,094,564	1,888,676	2,838,916	2,894,913	2,954,707	2,786,435	2,752,849
Health and Safety Executive									
RfR 2 C	198,950	194,974	206,582	236,713	233,429	216,754	230,700	225,501	221,300
Health and Safety Laboratory									
RfR 2 D	-2,648	-2,386	564	1,981	-94	-	-	-	-
European Social Fund and European Globalisation Fund									
RfR 2 F	12,261	-	7,551	3,792	-	-1	-	-	-
European Social Fund payments in advance of receipts									
RfR 2 G	-	59,435	28	-66,394	38,420	11,458	25,301	9,474	9,074
European Social Fund									
RfR 2 J	1	-	-7,579	-3,792	-	-	-	-	-
Employment Programmes	1,099,378	1,145,839	978,484	918,113	725,315	825,436	657,271	647,314	400,541
Employment Programmes									
RfR 2 B	1,012,067	1,110,048	945,893	849,237	661,491	788,387	620,224	610,267	363,494
Capital Grants									
RfR 2	59,653	-	-	-	-	-	-	-	-
Employment Programmes									
RfR 2 H	27,658	35,791	32,591	68,876	63,824	37,049	37,047	37,047	37,047
Grants to Local Authorities	272,914	556,242	573,080	686,824	636,561	680,200	571,732	576,298	564,700
Administration									
RfR 2 A	-	-	3,058	59,415	26,632	-	-	-	-
Housing benefit and council tax benefit administration grants									
RfR 2 I	196,882	422,891	439,845	482,417	609,675	680,194	541,489	528,298	515,400



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Challenge funding and similar administrative measures - Local Authorities</i>									
RfR 2	75,568	133,351	130,177	144,992	254	6	-	-	-
<i>Funding for One Pilot Scheme</i>									
RfR 2	464	-	-	-	-	-	-	-	-
Area Based Grants									
RfR 2 L	-	-	-	-	-	-	30,243	48,000	49,300
The Rent Service Executive Agency	41,022	39,664	39,424	36,499	35,641	46,002	40,875	30,600	28,745
The Rent Service Executive Agency									
RfR 2 E	41,022	39,664	39,424	36,499	35,641	46,002	40,875	30,600	28,745
<b>Pensioners</b>	<b>276,382</b>	<b>287,712</b>	<b>400,527</b>	<b>155,603</b>	<b>287,287</b>	<b>202,530</b>	<b>244,705</b>	<b>222,897</b>	<b>177,061</b>
<i>of which:</i>									
Pensioners' Benefits	-	-	-	-	664	600	600	600	600
Administration									
RfR 3 A	-	-	-	-	664	600	600	600	600
Pensioners : Administration	276,382	287,712	400,527	155,603	286,623	201,930	244,105	222,297	176,461
Administration									
RfR 3 A	276,382	287,712	400,527	155,603	286,623	201,930	244,105	222,297	176,461
<b>Disability</b>	<b>171,208</b>	<b>363,418</b>	<b>379,067</b>	<b>439,173</b>	<b>515,272</b>	<b>250,829</b>	<b>230,637</b>	<b>219,316</b>	<b>207,070</b>
<i>of which:</i>									
Disability : Administration	171,208	363,418	379,067	439,173	515,272	250,829	230,637	219,316	207,070
Administration									
RfR 4 A	168,829	360,961	376,516	436,533	512,463	248,030	228,619	217,383	205,055
Motability administration									
RfR 4 B	2,379	2,457	2,551	2,640	2,809	2,799	2,018	1,933	2,015
<b>Corporate and Shared Services</b>	<b>1,982,385</b>	<b>1,617,841</b>	<b>1,740,759</b>	<b>2,043,028</b>	<b>728,508</b>	<b>733,218</b>	<b>763,985</b>	<b>791,358</b>	<b>674,309</b>
<i>of which:</i>									
Corporate Services : Administration	1,982,385	1,617,841	1,740,759	2,043,028	728,508	733,218	763,985	791,358	674,309
Administration									
RfR 5 A	1,982,385	1,617,841	1,740,759	2,043,028	728,508	733,218	733,985	761,358	644,309
Directgov									
RfR 5 B	-	-	-	-	-	-	30,000	30,000	30,000

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Public Corporations</b>	<b>112,710</b>	<b>107,800</b>	<b>108,700</b>	<b>116,998</b>	<b>128,699</b>	<b>91,607</b>	<b>152,500</b>	<b>128,600</b>	<b>114,300</b>
<i>of which:</i>									
Remploy Ltd.	112,710	107,800	108,700	116,998	128,699	91,607	152,500	128,600	114,300
Employment Programmes RfR 2 B	112,710	107,800	108,700	116,998	128,699	89,058	152,500	128,600	114,300
Capital Grants RfR 2	-	-	-	-	-	2,549	-	-	-
<b>Total voted</b>	<b>6,072,902</b>	<b>6,348,223</b>	<b>6,777,809</b>	<b>6,849,989</b>	<b>6,660,062</b>	<b>6,482,747</b>	<b>6,302,933</b>	<b>6,011,275</b>	<b>5,631,303</b>
<b>Non-voted†</b>									
<b>Children</b>	<b>450</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Children : Administration	450	24	-	-	4	-2	-	-	-
<b>Working Age</b>	<b>-4,315</b>	<b>-6,615</b>	<b>-11,909</b>	<b>-945</b>	<b>1,818</b>	<b>4,596</b>	<b>3,687</b>	<b>3,687</b>	<b>3,687</b>
<i>of which:</i>									
Working Age Benefits	-	-	-	-9	-	-2	-	-	-
Working Age : Administration	-3,762	-6,615	-11,909	-936	1,825	4,598	3,687	3,687	3,687
Grants to Local Authorities	-553	-	-	-	-	-	-	-	-
The Rent Service Executive Agency	-	-	-	-	-7	-	-	-	-
<b>Pensioners</b>	<b>16,121</b>	<b>15,420</b>	<b>19,453</b>	<b>27,154</b>	<b>38,061</b>	<b>63,004</b>	<b>110,109</b>	<b>181,300</b>	<b>304,101</b>
<i>of which:</i>									
Pensioners' Benefits	-	-	-	96	3,783	20,801	30,000	37,000	37,000
Pensioners : Administration	16,121	15,420	19,453	27,058	34,278	42,203	80,109	144,300	267,101
<b>Disability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>301,140</b>	<b>343,000</b>	<b>351,000</b>	<b>359,000</b>
<i>of which:</i>									
Disability : Administration	-	-	-	-	-	2	-	-	-
Disability Benefits and Grants to Independent Bodies	-	-	-	-	-	301,138	343,000	351,000	359,000

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Corporate and Shared Services</b>	<b>8,510</b>	<b>8,413</b>	<b>32</b>	<b>-8,255</b>	<b>-1,838</b>	<b>-2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Corporate Services : Administration	8,510	8,413	32	-8,255	-1,838	-2	-	-	-
<b>National Insurance Fund</b>	<b>890,284</b>	<b>1,398,947</b>	<b>1,137,214</b>	<b>1,083,474</b>	<b>1,111,733</b>	<b>1,142,083</b>	<b>1,078,658</b>	<b>1,072,916</b>	<b>1,037,263</b>
<i>of which:</i>									
National Insurance Fund Administration	890,284	1,398,947	1,137,214	1,083,474	1,111,733	1,142,083	1,078,658	1,072,916	1,037,263
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>100,000</b>	<b>125,000</b>
<i>of which:</i>									
Departmental Unallocated Provision	-	-	-	-	-	-	50,000	100,000	125,000
<b>Total non-voted</b>	<b>911,050</b>	<b>1,416,189</b>	<b>1,144,790</b>	<b>1,101,428</b>	<b>1,149,778</b>	<b>1,510,819</b>	<b>1,585,454</b>	<b>1,708,903</b>	<b>1,829,051</b>
<b>Total resource budget DEL</b>	<b>6,983,952</b>	<b>7,764,412</b>	<b>7,922,599</b>	<b>7,951,417</b>	<b>7,809,840</b>	<b>7,993,566</b>	<b>7,888,387</b>	<b>7,720,178</b>	<b>7,460,354</b>

## Resource AME

### Voted in Estimate entitled: Department for Work and Pensions

<b>Children</b>	<b>935</b>	<b>1,345</b>	<b>1,021</b>	<b>4,934</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Children : Administration	935	1,345	1,021	4,934	175	-	-	-	-
<i>Impairments</i>									
RfR 1	935	1,345	1,021	4,934	175	-	-	-	-
<b>Working Age</b>	<b>27,962,315</b>	<b>27,754,035</b>	<b>29,770,587</b>	<b>29,866,524</b>	<b>30,896,444</b>	<b>31,511,823</b>	<b>32,129,909</b>	<b>33,097,951</b>	<b>34,580,461</b>
<i>of which:</i>									
Working Age Benefits	13,593,746	13,942,003	13,426,247	12,610,325	12,457,533	12,196,005	11,737,983	11,404,616	11,740,445
Severe Disablement Allowance									
RfR 2 M	958,957	935,347	918,557	900,252	904,036	895,839	877,978	863,844	841,439
Industrial injury benefits									
RfR 2 N	782,476	784,241	792,919	787,740	792,936	790,884	818,151	827,127	824,900
Income support (under 60 years of age)									
RfR 2 O	9,740,698	10,173,529	9,936,747	9,060,874	8,757,161	8,669,236	7,778,392	5,972,604	5,233,682
Jobseekers allowance (income based)									
RfR 2 P	2,105,949	2,043,825	1,759,348	1,823,111	1,962,917	1,791,772	1,885,069	2,428,055	2,746,464
Job Grant									
RfR 2 R	5,658	4,994	18,285	38,134	40,278	48,270	49,458	50,882	50,877

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Non-continuing benefits debt activity</i>									
RfR 2	8	67	391	214	205	4	-	-	-
Employment and Support Allowance non contributory									
RfR 2 U	-	-	-	-	-	-	180,375	1,052,068	1,833,904
In Work Credit									
RfR 2 V	-	-	-	-	-	-	76,540	93,194	93,199
Return to Work Credit									
RfR 2 W	-	-	-	-	-	-	72,020	116,842	115,980
Working Age : Administration	5,723	6,316	5,011	9,804	1,402	-	-	-	-
<i>Impairments</i>									
RfR 2	5,723	6,316	5,011	9,804	1,402	-	-	-	-
Employment Programmes	174,421	139,366	87,498	71,749	86,416	107,551	110,536	117,007	120,923
Employment allowances									
RfR 2 S	174,421	139,366	87,498	71,749	86,416	107,551	110,536	117,007	120,923
Grants to Local Authorities	14,188,425	13,666,350	16,251,831	17,174,646	18,351,093	19,208,267	20,281,390	21,576,328	22,719,093
Housing benefit and council tax benefit capital charge									
RfR 2 T	-12,116	-8,067	-5,858	-8,446	-12,498	3,277	3,277	3,277	3,277
Housing benefit and council tax benefit subsidies									
RfR 2 X	9,259,779	9,729,835	11,254,974	12,115,501	13,108,544	13,820,257	15,075,592	16,284,864	17,262,679
Rent rebates									
RfR 2 Y	4,921,552	3,931,915	4,986,932	5,050,727	5,236,939	5,364,735	5,182,521	5,268,187	5,433,137
Discretionary housing payments									
RfR 2 Z	19,095	12,667	15,783	16,864	18,108	19,998	20,000	20,000	20,000
<i>HB under-occupation pilot</i>									
RfR 2	115	-	-	-	-	-	-	-	-
<b>Pensioners</b>	<b>4,951,459</b>	<b>5,455,931</b>	<b>7,312,389</b>	<b>8,184,327</b>	<b>8,223,497</b>	<b>12,950,359</b>	<b>8,098,347</b>	<b>8,383,720</b>	<b>8,667,070</b>
<i>of which:</i>									
Pensioners' Benefits	4,951,459	5,455,931	7,098,234	8,150,678	7,497,950	7,889,359	8,098,347	8,383,720	8,667,070
Pension benefits									
RfR 3 B	50,888	45,710	562,092	1,181,579	51,689	59,248	61,807	63,554	65,035
Income support for the elderly and Pension Credit									
RfR 3 C	4,515,228	5,000,505	6,100,649	6,508,526	6,958,419	7,322,242	7,508,454	7,774,725	8,037,120
TV licences for the over 75s									
RfR 3 D	385,343	409,716	435,493	460,573	487,842	507,869	528,086	545,441	564,915
Pensioners : Administration	-	-	214,155	33,649	725,547	5,061,000	-	-	-
Pension benefits									
RfR 3 B	-	-	214,155	33,649	725,112	5,061,000	-	-	-
<i>Impairments</i>									
RfR 3	-	-	-	-	435	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Disability</b>	<b>11,305,517</b>	<b>12,089,385</b>	<b>12,857,559</b>	<b>13,707,888</b>	<b>14,513,839</b>	<b>15,571,617</b>	<b>16,539,935</b>	<b>17,522,132</b>	<b>18,329,864</b>
<i>of which:</i>									
Disability : Administration	-	-	-	-	58	-	-	-	-
<i>Impairments</i> <i>RfR 4</i>	-	-	-	-	58	-	-	-	-
Disability Benefits and Grants to Independent Bodies	11,305,517	12,089,385	12,857,559	13,707,888	14,513,781	15,571,617	16,539,935	17,522,132	18,329,864
Attendance allowance RfR 4 C	3,251,220	3,452,859	3,673,790	3,924,095	4,151,683	4,441,637	4,670,517	4,890,460	5,067,730
Disability living allowance RfR 4 D	7,051,783	7,578,860	8,079,490	8,618,262	9,160,461	9,844,127	10,508,545	11,177,012	11,723,606
Carer's allowance RfR 4 E	995,350	1,051,281	1,096,133	1,149,141	1,191,943	1,272,614	1,343,523	1,434,262	1,518,259
Vaccine Damage payments RfR 4 F	-	478	429	500	389	498	600	600	600
Grants to independent bodies RfR 4 G	7,164	5,907	7,717	15,890	9,305	12,741	16,750	19,798	19,669
<b>Corporate and Shared Services</b>	<b>2,173</b>	<b>851</b>	<b>2,960</b>	<b>13,624</b>	<b>1,534</b>	-	-	-	-
<i>of which:</i>									
Corporate Services : Administration	2,173	851	2,960	13,624	1,534	-	-	-	-
<i>Impairments</i> <i>RfR 5</i>	2,173	851	2,960	13,624	1,534	-	-	-	-
<b>Total voted</b>	<b>44,222,399</b>	<b>45,301,547</b>	<b>49,944,516</b>	<b>51,777,297</b>	<b>53,635,489</b>	<b>60,033,799</b>	<b>56,768,191</b>	<b>59,003,803</b>	<b>61,577,395</b>
<b>Non-voted†</b>									
<b>Children</b>	<b>1,600</b>	<b>4</b>	<b>-</b>	<b>-6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Children's Benefits	1,600	4	-	-6	-	-	-	-	-
<b>Working Age</b>	<b>8,091,745</b>	<b>8,667,760</b>	<b>8,625,710</b>	<b>8,621,202</b>	<b>8,576,633</b>	<b>8,845,085</b>	<b>9,103,061</b>	<b>9,079,335</b>	<b>9,122,783</b>
<i>of which:</i>									
Working Age Benefits	8,091,745	8,667,780	8,625,710	8,621,202	8,576,633	8,845,085	9,103,061	9,079,335	9,122,783
Grants to Local Authorities	-	-20	-	-	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Pensioners</b>	<b>47,498,856</b>	<b>49,789,511</b>	<b>52,023,629</b>	<b>54,703,751</b>	<b>56,861,697</b>	<b>60,600,458</b>	<b>65,039,298</b>	<b>68,320,435</b>	<b>71,217,325</b>
<i>of which:</i>									
Pensioners' Benefits	45,526,109	47,576,877	49,776,751	52,358,740	54,518,264	58,201,277	62,070,495	65,876,585	68,764,846
Social Fund	1,972,433	2,209,101	2,244,321	2,345,011	2,343,433	2,399,179	2,968,803	2,443,850	2,452,479
Pensioners : Administration	314	3,533	2,557	-	-	2	-	-	-
<b>Disability</b>	<b>-</b>	<b>-2</b>	<b>-3,273</b>	<b>-8,330</b>	<b>-</b>	<b>-100</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Disability Benefits and Grants to Independent Bodies	-	-2	-3,273	-8,330	-	-100	-	-	-
<b>Total non-voted</b>	<b>55,592,201</b>	<b>58,457,273</b>	<b>60,646,066</b>	<b>63,316,617</b>	<b>65,438,330</b>	<b>69,445,443</b>	<b>74,142,359</b>	<b>77,399,770</b>	<b>80,340,108</b>
<b>Total resource budget AME</b>	<b>99,814,600</b>	<b>103,758,820</b>	<b>110,590,582</b>	<b>115,093,914</b>	<b>119,073,819</b>	<b>129,479,242</b>	<b>130,910,550</b>	<b>136,403,573</b>	<b>141,917,503</b>
<b>Total resource budget</b>	<b>106,798,552</b>	<b>111,523,232</b>	<b>118,513,181</b>	<b>123,045,331</b>	<b>126,883,659</b>	<b>137,472,808</b>	<b>138,798,937</b>	<b>144,123,751</b>	<b>149,377,857</b>
<i>of which:</i>									
Voted	50,295,301	51,649,770	56,722,325	58,627,286	60,295,551	66,516,546	63,071,124	65,015,078	67,208,698
NDPBs' net spending (non- voted)	16,435	18,953	21,908	27,057	35,952	346,929	426,796	498,987	629,788
Other non-voted	56,486,816	59,854,509	61,768,948	64,390,988	66,552,156	70,609,333	75,301,017	78,609,686	81,539,371
<i>and of which:</i>									
Central government own spending	91,820,158	96,752,922	101,165,104	104,662,843	107,301,162	116,929,722	117,361,239	121,379,914	125,483,379
Central government finance to LAs	14,978,394	14,770,310	17,348,077	18,382,488	19,582,497	20,543,086	21,437,698	22,743,837	23,894,478
<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	-	-	-	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-	-	1	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	6,072,902	6,348,223	6,777,809	6,849,989	6,660,062	6,482,747	6,302,933	6,011,275	5,631,303
Capital DEL in budgets	22,647	39,750	324	2,755	29,155	12,079	198	205	-
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	44,222,399	45,301,547	49,944,516	51,777,297	53,635,489	60,033,799	56,768,191	59,003,803	61,577,395
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
Grants to NDPBs to finance their spending	15,746	16,434	21,584	28,157	34,276	339,808	403,171	498,080	627,244
<b>Total resource consumption in Estimate</b>	<b>50,333,694</b>	<b>51,705,954</b>	<b>56,744,233</b>	<b>58,658,198</b>	<b>60,358,982</b>	<b>66,868,433</b>	<b>63,474,493</b>	<b>65,513,363</b>	<b>67,835,942</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Capital DEL

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

<b>Working Age</b>	-	-	-	-	-	1	-	-	-
<i>of which:</i>									
Working Age :	-	-	-	-	-	1	-	-	-
Administration									
European Structural Funds- net (expenditure and income relating to old programmes)									
RfR 1 I	-	-	-	-	-	1	-	-	-
<b>Total voted</b>	-	-	-	-	-	1	-	-	-

#### *Voted in Estimate entitled: Department for Work and Pensions*

<b>Children</b>	2,838	496	119	226	-	4,335	-	-	-
<i>of which:</i>									
Children : Administration	2,838	496	119	226	-	4,335	-	-	-
Administration									
RfR 1 A	2,838	496	119	226	-	4,335	-	-	-
<b>Working Age</b>	119,245	278,978	152,831	289,773	127,064	32,348	25,078	19,339	18,889
<i>of which:</i>									
Working Age :	111,440	267,930	149,891	288,331	125,267	27,561	24,828	19,139	18,739
Administration									
RfR 2 A	96,935	251,494	85,577	282,606	110,006	14,284	15,140	9,444	9,249
Employment Programmes									
RfR 2 B	-	3,969	294	-	3,488	3,068	198	205	-
Health and Safety Executive									
RfR 2 C	6,648	3,391	2,871	1,850	5,217	3,522	7,710	7,710	7,710
Health and Safety Laboratory									
RfR 2 D	1,404	1,876	53,849	1,573	1,454	1,585	1,780	1,780	1,780
Capital Grants									
RfR 2	6,453	7,200	7,300	2,302	5,102	5,102	-	-	-
Employment Programmes	6,038	6,398	1,624	479	5	3,722	-	-	-
Employment Programmes									
RfR 2 B	-	-	-	60	-	-	-	-	-
Capital Grants									
RfR 2	1,158	2,168	456	-	-	825	-	-	-
Employment Programmes									
RfR 2 H	3,007	449	7	-	-	2	-	-	-
Capital grants to Local Authorities									



	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>RfR 2</i>	1,873	3,781	1,161	419	5	2,895	-	-	-
The Rent Service Executive Agency	1,767	4,650	1,316	963	1,792	1,065	250	200	150
The Rent Service Executive Agency <i>RfR 2 E</i>	1,767	4,650	1,316	963	1,792	1,065	250	200	150
<b>Pensioners</b>	<b>1,098</b>	<b>613</b>	<b>6,892</b>	<b>31,432</b>	<b>56,278</b>	<b>43,864</b>	<b>13,682</b>	<b>109</b>	<b>112</b>
<i>of which:</i>									
Pensioners : Administration	1,098	613	6,892	31,432	56,278	43,864	13,682	109	112
Administration <i>RfR 3 A</i>	1,098	613	6,892	31,432	56,278	43,864	13,682	109	112
<b>Disability</b>	<b>-</b>	<b>-</b>	<b>317</b>	<b>618</b>	<b>2</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Disability : Administration	-	-	317	618	2	19	-	-	-
Administration <i>RfR 4 A</i>	-	-	317	618	2	19	-	-	-
<b>Corporate and Shared Services</b>	<b>157,290</b>	<b>-59,337</b>	<b>129,013</b>	<b>28,885</b>	<b>30,009</b>	<b>11,403</b>	<b>36,143</b>	<b>54,287</b>	<b>44,661</b>
<i>of which:</i>									
Corporate Services : Administration	157,290	-59,337	129,013	28,885	30,009	11,403	36,143	54,287	44,661
Administration <i>RfR 5 A</i>	157,290	-59,337	129,013	28,885	30,009	11,403	36,143	54,287	44,661
<b>Total voted</b>	<b>280,471</b>	<b>220,750</b>	<b>289,172</b>	<b>350,934</b>	<b>213,353</b>	<b>91,969</b>	<b>74,903</b>	<b>73,735</b>	<b>63,662</b>
<b><i>Non-voted†</i></b>									
<b>Pensioners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,393</b>	<b>1,518</b>	<b>890</b>	<b>426</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Pensioners : Administration	-	-	-	2,393	1,518	890	426	-	-
<b>Disability</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Disability : Administration	-	-	-	-	-	1	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,393</b>	<b>1,518</b>	<b>891</b>	<b>426</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>280,471</b>	<b>220,750</b>	<b>289,172</b>	<b>353,327</b>	<b>214,871</b>	<b>92,861</b>	<b>75,329</b>	<b>73,735</b>	<b>63,662</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Capital AME</b>									
<i>Non-voted†</i>									
Pensioners	76,741	90,455	80,377	100,757	184,957	152,576	124,970	130,562	133,004
<i>of which:</i>									
Social Fund	76,741	90,455	80,377	100,757	184,957	152,576	124,970	130,562	133,004
<b>Total non-voted</b>	<b>76,741</b>	<b>90,455</b>	<b>80,377</b>	<b>100,757</b>	<b>184,957</b>	<b>152,576</b>	<b>124,970</b>	<b>130,562</b>	<b>133,004</b>
<b>Total capital budget AME</b>	<b>76,741</b>	<b>90,455</b>	<b>80,377</b>	<b>100,757</b>	<b>184,957</b>	<b>152,576</b>	<b>124,970</b>	<b>130,562</b>	<b>133,004</b>
<b>Total capital budget</b>	<b>357,212</b>	<b>311,205</b>	<b>369,549</b>	<b>454,084</b>	<b>399,828</b>	<b>245,437</b>	<b>200,299</b>	<b>204,297</b>	<b>196,666</b>
<i>of which:</i>									
Voted	280,471	220,750	289,172	350,934	213,353	91,970	74,903	73,735	63,662
NDPBs' net spending (non-voted)	-	-	-	2,393	1,518	891	426	-	-
Other non-voted	76,741	90,455	80,377	100,757	184,957	152,576	124,970	130,562	133,004
<i>and of which:</i>									
Central government own spending	369,249	327,095	368,381	453,665	399,823	243,539	200,299	204,297	196,666
Central government finance to LAs	-12,038	-15,890	1,168	419	5	1,898	-	-	-
Public Corporations	1	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Work and Pensions</b>									
Capital DEL in budgets	267,981	207,152	280,248	347,875	195,322	79,891	74,705	73,530	63,662
Other spending outside budgets	-	-	-	-	-	-	22,692	-	-
<b>Total net capital in Estimate</b>	<b>267,981</b>	<b>207,152</b>	<b>280,248</b>	<b>347,875</b>	<b>195,322</b>	<b>79,891</b>	<b>97,397</b>	<b>73,530</b>	<b>63,662</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	-	-	-
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Work and Pensions‡</b>									
Capital DEL in budgets	22,647	39,750	324	2,755	29,155	12,079	198	205	-

† 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



# Government Equalities Office

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Government Equalities Office</i>									
Promoting a fair and equal society	3,833	3,835	5,670	6,284	9,912	6,399	14,005	14,804	14,505
of which:									
Administration	3,833	3,835	5,670	6,284	9,912	5,900	14,005	14,804	14,505
Administration RfR 1 A	3,833	3,835	5,670	6,284	9,912	5,900	14,005	14,804	14,505
Payments to NDPBs	-	-	-	-	-	499	-	-	-
European Funded Initiatives RfR 1	-	-	-	-	-	499	-	-	-
<b>Total voted</b>	<b>3,833</b>	<b>3,835</b>	<b>5,670</b>	<b>6,284</b>	<b>9,912</b>	<b>6,399</b>	<b>14,005</b>	<b>14,804</b>	<b>14,505</b>
<i>Non-voted†</i>									
Promoting a fair and equal society	28,870	40,964	53,149	49,952	50,089	69,599	63,161	63,960	63,679
of which:									
Payments to NDPBs	28,870	40,964	53,149	49,952	50,089	69,599	63,161	63,960	63,679
<b>Total non-voted</b>	<b>28,870</b>	<b>40,964</b>	<b>53,149</b>	<b>49,952</b>	<b>50,089</b>	<b>69,599</b>	<b>63,161</b>	<b>63,960</b>	<b>63,679</b>
<b>Total resource budget DEL</b>	<b>32,703</b>	<b>44,799</b>	<b>58,819</b>	<b>56,236</b>	<b>60,001</b>	<b>75,998</b>	<b>77,166</b>	<b>78,764</b>	<b>78,184</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>32,703</b>	<b>44,799</b>	<b>58,819</b>	<b>56,236</b>	<b>60,001</b>	<b>75,998</b>	<b>77,166</b>	<b>78,764</b>	<b>78,184</b>
of which:									
Voted	3,833	3,835	5,670	6,284	9,912	6,399	14,005	14,804	14,505
NDPBs' net spending (non-voted)	28,870	40,964	53,149	49,952	50,089	69,599	63,161	63,960	63,679
and of which:									
Central government own spending	32,703	44,799	58,819	56,236	60,001	75,998	77,166	78,764	78,184

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

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	3,833	3,835	5,670	6,284	9,912	6,399	14,005	14,804	14,505

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	224	-	-	-	-
Grants to NDPBs to finance their spending	38,002	45,174	42,544	65,666	49,281	88,100	71,000	63,651	63,448
<b>Total resource consumption in Estimate</b>	<b>41,835</b>	<b>49,009</b>	<b>48,214</b>	<b>71,950</b>	<b>59,417</b>	<b>94,499</b>	<b>85,005</b>	<b>78,455</b>	<b>77,953</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Non-voted†</i>									
Promoting a fair and equal society	91	1,088	1,058	863	328	6,975	7,000	7,000	7,000
<i>of which:</i>									
Payments to NDPBs	91	1,088	1,058	863	328	6,975	7,000	7,000	7,000
<b>Total non-voted</b>	<b>91</b>	<b>1,088</b>	<b>1,058</b>	<b>863</b>	<b>328</b>	<b>6,975</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total capital budget DEL</b>	<b>91</b>	<b>1,088</b>	<b>1,058</b>	<b>863</b>	<b>328</b>	<b>6,975</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Capital AME</b>									
<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>91</b>	<b>1,088</b>	<b>1,058</b>	<b>863</b>	<b>328</b>	<b>6,975</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<i>of which:</i>									
NDPBs' net spending (non-voted)	91	1,088	1,058	863	328	6,975	7,000	7,000	7,000
<i>and of which:</i>									
Central government own spending	91	1,088	1,058	863	328	6,975	7,000	7,000	7,000
Public Corporations	-	-	-	-	-	-	-	-	-

† 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



# Northern Ireland Office

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Northern Ireland Office</i>									
<b>Policing and security</b>	<b>21,732</b>	<b>23,475</b>	<b>21,849</b>	<b>18,898</b>	<b>18,828</b>	<b>15,855</b>	<b>18,741</b>	<b>18,741</b>	<b>18,741</b>
<i>of which:</i>									
Other policing and security costs	20,071	21,846	19,052	15,508	16,486	13,696	16,641	16,641	16,641
Policing & Security RfR 1 H	20,071	21,846	19,052	15,508	16,486	13,696	16,641	16,641	16,641
Patten Report: non-severance costs	1,661	1,629	2,797	3,390	2,342	2,159	2,100	2,100	2,100
Policing-Non Severance RfR 1 I	1,661	1,629	2,797	3,390	2,342	2,159	2,100	2,100	2,100
<b>Criminal Justice</b>	<b>22,638</b>	<b>19,647</b>	<b>23,217</b>	<b>26,889</b>	<b>26,981</b>	<b>32,380</b>	<b>22,528</b>	<b>22,506</b>	<b>22,486</b>
<i>of which:</i>									
Forensic Science	784	561	747	1,042	1,215	1,927	539	525	513
Forensic Science Northern Ireland RfR 1 E	784	561	747	1,042	1,215	1,927	539	525	513
Criminal Justice	21,854	19,086	22,470	25,847	25,766	30,453	21,989	21,981	21,973
Criminal Justice RfR 1 F	21,854	19,086	22,470	25,847	25,766	30,453	21,989	21,981	21,973
<b>Public Prosecution Service</b>	<b>14,315</b>	<b>19,339</b>	<b>22,619</b>	<b>25,135</b>	<b>34,626</b>	<b>36,174</b>	<b>31,450</b>	<b>31,450</b>	<b>31,449</b>
<i>of which:</i>									
Public Prosecution Service	14,315	19,339	22,619	25,135	34,626	36,174	31,450	31,450	31,449
Department of the Director of Public Prosecutions RfR 1 D	14,315	19,339	22,619	25,135	34,626	36,174	31,450	31,450	31,449
<b>Prisons</b>	<b>149,162</b>	<b>112,194</b>	<b>114,175</b>	<b>129,349</b>	<b>135,250</b>	<b>129,576</b>	<b>132,593</b>	<b>132,576</b>	<b>132,557</b>
<i>of which:</i>									
Prisons	149,162	112,194	114,175	129,349	135,250	129,576	132,593	132,576	132,557
Northern Ireland Prison Service RfR 1 J	149,162	112,194	114,175	129,349	135,250	129,576	132,593	132,576	132,557



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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Compensation Agency</b>	<b>33,601</b>	<b>28,482</b>	<b>26,230</b>	<b>45,099</b>	<b>28,184</b>	<b>48,330</b>	<b>27,608</b>	<b>27,552</b>	<b>27,495</b>
<i>of which:</i>									
Compensation Agency	33,601	28,482	26,230	45,099	28,184	48,330	27,608	27,552	27,495
Compensation Agency RfR 1 G	33,601	28,482	26,230	45,099	28,184	48,330	27,608	27,552	27,495
<b>Bloody Sunday Inquiry</b>	<b>27,037</b>	<b>30,411</b>	<b>12,411</b>	<b>9,397</b>	<b>6,234</b>	<b>4,580</b>	<b>600</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Bloody Sunday Inquiry	27,037	30,411	12,411	9,397	6,234	4,580	600	-	-
Bloody Sunday RfR 1 L	27,037	30,411	12,411	9,397	6,234	4,580	600	-	-
<b>Youth Justice Agency</b>	<b>-</b>	<b>12,822</b>	<b>14,864</b>	<b>18,970</b>	<b>25,803</b>	<b>22,196</b>	<b>17,422</b>	<b>17,465</b>	<b>17,510</b>
<i>of which:</i>									
Youth Justice Agency	-	12,822	14,864	18,970	25,803	22,196	17,422	17,465	17,510
Youth Justice Agency RfR 1 K	-	12,822	14,864	18,970	25,803	22,196	17,422	17,465	17,510
<b>Other</b>	<b>45,177</b>	<b>45,112</b>	<b>42,783</b>	<b>54,257</b>	<b>68,116</b>	<b>75,412</b>	<b>64,309</b>	<b>64,334</b>	<b>64,008</b>
<i>of which:</i>									
Other	45,177	45,112	42,783	54,257	68,116	75,412	64,309	64,334	64,008
Central Administration RfR 1 A	27,859	25,864	28,602	30,866	32,565	37,248	52,304	51,805	51,555
Ministers RfR 1 B	3,441	3,670	3,707	3,935	3,849	2,788	3,176	3,099	3,024
Political Directorate RfR 1 C	13,877	15,578	10,474	19,456	31,702	35,376	8,829	9,430	9,429
<b>Total voted</b>	<b>313,662</b>	<b>291,482</b>	<b>278,148</b>	<b>327,994</b>	<b>344,022</b>	<b>364,503</b>	<b>315,251</b>	<b>314,624</b>	<b>314,246</b>
<b><i>Non-voted†</i></b>									
<b>Policing and security</b>	<b>769,174</b>	<b>740,063</b>	<b>858,611</b>	<b>833,873</b>	<b>861,807</b>	<b>978,612</b>	<b>873,772</b>	<b>839,893</b>	<b>848,487</b>
<i>of which:</i>									
Other policing and security costs	41,966	20,950	45,043	55,776	55,376	107,718	71,487	71,989	83,032
Direct Policing Costs	671,733	692,410	771,642	723,835	758,941	803,178	758,475	763,584	737,505
Patten Report: severance costs	42,221	10,191	25,600	30,072	27,900	41,990	43,810	4,320	27,950

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Patten Report: non-severance costs	13,254	16,512	16,326	24,190	19,590	25,726	-	-	-
<b>Other</b>	<b>12,961</b>	<b>12,419</b>	<b>12,768</b>	<b>14,522</b>	<b>18,665</b>	<b>19,498</b>	<b>17,799</b>	<b>17,813</b>	<b>17,830</b>
<i>of which:</i>									
Other	12,961	12,419	12,768	14,522	18,665	19,498	17,799	17,813	17,830
<b>Total non-voted</b>	<b>782,135</b>	<b>752,482</b>	<b>871,379</b>	<b>848,395</b>	<b>880,472</b>	<b>998,110</b>	<b>891,571</b>	<b>857,706</b>	<b>866,317</b>
<b>Total resource budget DEL</b>	<b>1,095,797</b>	<b>1,043,964</b>	<b>1,149,527</b>	<b>1,176,389</b>	<b>1,224,494</b>	<b>1,362,613</b>	<b>1,206,822</b>	<b>1,172,330</b>	<b>1,180,563</b>

**Resource AME****Non-voted†**

<b>Policing and security</b>	-	-	<b>208,210</b>	<b>212,280</b>	<b>213,992</b>	<b>236,442</b>	<b>265,212</b>	<b>277,686</b>	<b>290,528</b>
<i>of which:</i>									
Other policing and security costs	-	-	208,210	212,280	213,992	236,442	265,212	277,686	290,528
<b>Total non-voted</b>	-	-	<b>208,210</b>	<b>212,280</b>	<b>213,992</b>	<b>236,442</b>	<b>265,212</b>	<b>277,686</b>	<b>290,528</b>
<b>Total resource budget AME</b>	-	-	<b>208,210</b>	<b>212,280</b>	<b>213,992</b>	<b>236,442</b>	<b>265,212</b>	<b>277,686</b>	<b>290,528</b>

<b>Total resource budget</b>	<b>1,095,797</b>	<b>1,043,964</b>	<b>1,357,737</b>	<b>1,388,669</b>	<b>1,438,486</b>	<b>1,599,055</b>	<b>1,472,034</b>	<b>1,450,016</b>	<b>1,471,091</b>
<i>of which:</i>									
Voted	313,662	291,482	278,148	327,994	344,022	364,503	315,251	314,624	314,246
NDPBs' net spending (non-voted)	782,135	752,482	1,079,589	1,060,675	1,094,464	1,234,552	1,156,783	1,135,392	1,156,845
<i>and of which:</i>									
Central government own spending	1,095,797	1,043,964	1,357,737	1,388,669	1,438,486	1,599,055	1,472,034	1,450,016	1,471,091

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

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	313,662	291,482	278,148	327,994	344,022	364,503	315,251	314,624	314,246
Capital DEL in budgets	-	-	226	271	-	-	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	7,799,000	8,505,000	8,949,995	9,030,000	9,517,500	10,334,001	10,278,001	1	1
Grants to NDPBs to finance their spending	785,659	747,703	814,302	963,773	893,529	912,883	891,383	879,517	873,416
<b>Total resource consumption in Estimate</b>	<b>8,898,321</b>	<b>9,544,185</b>	<b>10,042,671</b>	<b>10,322,038</b>	<b>10,755,051</b>	<b>11,611,387</b>	<b>11,484,635</b>	<b>1,194,142</b>	<b>1,187,663</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**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Northern Ireland Office*

<b>Policing and security</b>	<b>-138</b>	<b>-44</b>	<b>45</b>	<b>60</b>	<b>124</b>	<b>1,063</b>	<b>54</b>	<b>54</b>	<b>54</b>
------------------------------	-------------	------------	-----------	-----------	------------	--------------	-----------	-----------	-----------

*of which:*

Other policing and security costs	-138	-44	45	60	124	1,063	54	54	54
-----------------------------------	------	-----	----	----	-----	-------	----	----	----

Policing &amp; Security

RfR 1 H	-138	-44	45	60	124	1,063	54	54	54
---------	------	-----	----	----	-----	-------	----	----	----

<b>Criminal Justice</b>	<b>702</b>	<b>1,042</b>	<b>2,416</b>	<b>1,853</b>	<b>15,307</b>	<b>7,630</b>	<b>9,461</b>	<b>2,222</b>	<b>3,153</b>
-------------------------	------------	--------------	--------------	--------------	---------------	--------------	--------------	--------------	--------------

*of which:*

Forensic Science	276	288	846	578	313	1,524	2,347	472	555
------------------	-----	-----	-----	-----	-----	-------	-------	-----	-----

Forensic Science Northern Ireland

RfR 1 E	276	288	846	578	313	1,524	2,347	472	555
---------	-----	-----	-----	-----	-----	-------	-------	-----	-----

Criminal Justice	426	754	1,570	1,275	14,994	6,106	7,114	1,750	2,598
------------------	-----	-----	-------	-------	--------	-------	-------	-------	-------

Criminal Justice

RfR 1 F	426	754	1,570	1,275	14,994	6,106	7,114	1,750	2,598
---------	-----	-----	-------	-------	--------	-------	-------	-------	-------

<b>Public Prosecution Service</b>	<b>321</b>	<b>1,240</b>	<b>186</b>	<b>721</b>	<b>744</b>	<b>1,281</b>	<b>270</b>	<b>310</b>	<b>270</b>
-----------------------------------	------------	--------------	------------	------------	------------	--------------	------------	------------	------------

*of which:*

Public Prosecution Service	321	1,240	186	721	744	1,281	270	310	270
----------------------------	-----	-------	-----	-----	-----	-------	-----	-----	-----

Department of the Director of Public Prosecutions

RfR 1 D	321	1,240	186	721	744	1,281	270	310	270
---------	-----	-------	-----	-----	-----	-------	-----	-----	-----

<b>Prisons</b>	<b>13,280</b>	<b>14,637</b>	<b>11,902</b>	<b>10,301</b>	<b>13,427</b>	<b>20,885</b>	<b>13,510</b>	<b>19,220</b>	<b>27,500</b>
----------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

*of which:*

Prisons	13,280	14,637	11,902	10,301	13,427	20,885	13,510	19,220	27,500
---------	--------	--------	--------	--------	--------	--------	--------	--------	--------

Northern Ireland Prison Service

RfR 1 J	13,280	14,637	11,902	10,301	13,427	20,885	13,510	19,220	27,500
---------	--------	--------	--------	--------	--------	--------	--------	--------	--------

<b>Compensation Agency</b>	<b>582</b>	<b>205</b>	<b>630</b>	<b>529</b>	<b>30</b>	<b>255</b>	<b>150</b>	<b>60</b>	<b>70</b>
----------------------------	------------	------------	------------	------------	-----------	------------	------------	-----------	-----------

*of which:*

Compensation Agency	582	205	630	529	30	255	150	60	70
---------------------	-----	-----	-----	-----	----	-----	-----	----	----

Compensation Agency

RfR 1 G	582	205	630	529	30	255	150	60	70
---------	-----	-----	-----	-----	----	-----	-----	----	----

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Youth Justice Agency</b>	-	1,959	623	6,981	334	250	200	200	200
<i>of which:</i>									
Youth Justice Agency	-	1,959	623	6,981	334	250	200	200	200
Youth Justice Agency RfR 1 K	-	1,959	623	6,981	334	250	200	200	200
<b>Other</b>	<b>3,261</b>	<b>1,641</b>	<b>7,881</b>	<b>-647</b>	<b>1,938</b>	<b>-61,494</b>	<b>4,492</b>	<b>4,945</b>	<b>4,580</b>
<i>of which:</i>									
Other	3,261	1,641	7,881	-647	1,938	-61,494	4,492	4,945	4,580
Central Administration RfR 1 A	1,682	1,445	7,485	-996	985	-61,887	4,415	4,865	4,515
Ministers RfR 1 B	17	17	2	5	11	7	-	-	-
Political Directorate RfR 1 C	1,562	179	394	344	942	386	77	80	65
<b>Total voted</b>	<b>18,008</b>	<b>20,680</b>	<b>23,683</b>	<b>19,798</b>	<b>31,904</b>	<b>-30,130</b>	<b>28,137</b>	<b>27,011</b>	<b>35,827</b>
<b><i>Non-voted†</i></b>									
<b>Policing and security</b>	<b>35,414</b>	<b>28,800</b>	<b>46,591</b>	<b>38,365</b>	<b>37,284</b>	<b>38,549</b>	<b>41,951</b>	<b>43,077</b>	<b>33,926</b>
<i>of which:</i>									
Other policing and security costs	215	-	7	425	764	200	295	260	185
Direct Policing Costs	20,511	16,930	32,084	28,040	33,920	27,631	41,656	42,817	33,741
Patten Report: non- severance costs	14,688	11,870	14,500	9,900	2,600	10,718	-	-	-
<b>Other</b>	<b>-</b>	<b>268</b>	<b>484</b>	<b>885</b>	<b>241</b>	<b>125</b>	<b>1,815</b>	<b>1,815</b>	<b>2,150</b>
<i>of which:</i>									
Other	-	268	484	885	241	125	1,815	1,815	2,150
<b>Total non-voted</b>	<b>35,414</b>	<b>29,068</b>	<b>47,075</b>	<b>39,250</b>	<b>37,525</b>	<b>38,674</b>	<b>43,766</b>	<b>44,892</b>	<b>36,076</b>
<b>Total capital budget DEL</b>	<b>53,422</b>	<b>49,748</b>	<b>70,758</b>	<b>59,048</b>	<b>69,429</b>	<b>8,544</b>	<b>71,903</b>	<b>71,903</b>	<b>71,903</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>53,422</b>	<b>49,748</b>	<b>70,758</b>	<b>59,048</b>	<b>69,429</b>	<b>8,544</b>	<b>71,903</b>	<b>71,903</b>	<b>71,903</b>
<i>of which:</i>									
Voted	18,008	20,680	23,683	19,798	31,904	-30,130	28,137	27,011	35,827
NDPBs' net spending (non- voted)	35,414	29,068	47,075	39,250	37,525	38,674	43,766	44,892	36,076

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>and of which:</i>									
Central government own spending	53,422	49,748	70,758	59,048	69,429	8,544	71,903	71,903	71,903
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Northern Ireland Office</b>									
Capital DEL in budgets	18,008	20,680	23,683	19,798	31,904	-30,130	28,137	27,011	35,827
<b>Total net capital in Estimate</b>	<b>18,008</b>	<b>20,680</b>	<b>23,683</b>	<b>19,798</b>	<b>31,904</b>	<b>-30,130</b>	<b>28,137</b>	<b>27,011</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	-	-	226	271	-	-	-	-	-

† 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

# HM Treasury

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: HM Treasury</i>									
<b>Core Treasury</b>	<b>141,182</b>	<b>145,457</b>	<b>141,063</b>	<b>147,922</b>	<b>143,642</b>	<b>159,091</b>	<b>149,898</b>	<b>146,905</b>	<b>142,821</b>
<i>of which:</i>									
Administration and programme	119,472	123,143	122,070	130,924	124,516	138,922	129,348	126,214	122,530
Core Treasury and group shared services RfR 1 A	119,472	123,143	122,070	130,924	124,516	138,922	129,348	126,214	122,530
Coinage	20,688	21,254	18,087	16,998	19,126	19,202	20,550	20,691	20,291
UK coinage: manufacturing costs RfR 2 A	20,688	21,254	18,087	16,998	19,126	18,499	20,300	20,441	20,041
Cost of capital charge on coinage stock - manufacturing element RfR 2 B	-	-	-	-	-	103	250	250	250
Coinage revisions - awareness campaign RfR 2	-	-	-	-	-	600	-	-	-
Investments	1,022	1,060	906	-	-	967	-	-	-
Core Treasury and group shared services RfR 1 A	1,022	1,060	906	-	-	967	-	-	-
<b>Other</b>	<b>36,452</b>	<b>32,064</b>	<b>30,145</b>	<b>48,674</b>	<b>40,031</b>	<b>44,479</b>	<b>36,930</b>	<b>33,753</b>	<b>32,860</b>
<i>of which:</i>									
Debt management	8,254	8,046	6,738	7,532	7,443	10,362	11,172	10,395	10,202
Debt Management Office RfR 1 B	8,254	8,046	6,738	7,532	7,443	10,362	11,172	10,395	10,202
Office of Government Commerce	28,198	24,018	23,407	41,142	32,588	34,117	25,758	23,358	22,658
Office of Government Commerce RfR 3 A	28,198	24,018	23,407	41,142	32,588	34,117	25,758	23,358	22,658
<b>Other Functions</b>	<b>1,484</b>	<b>1,405</b>	<b>1,671</b>	<b>1,379</b>	<b>1,425</b>	<b>5,036</b>	<b>70</b>	<b>70</b>	<b>70</b>
<i>of which:</i>									
Grant in Aid to Statistics Commission	1,088	1,338	1,595	1,342	1,350	1,656	-	-	-
Statistics Commission and Statistics Board RfR 1	1,088	1,338	1,595	1,342	1,350	1,656	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other	396	67	76	37	75	3,380	70	70	70
Core Treasury and group shared services RfR 1 A	396	67	76	37	75	75	70	70	70
Parliament RfR 1	-	-	-	-	-	3,305	-	-	-
<b>Total voted</b>	<b>179,118</b>	<b>178,926</b>	<b>172,879</b>	<b>197,975</b>	<b>185,098</b>	<b>208,606</b>	<b>186,898</b>	<b>180,728</b>	<b>175,751</b>
<i>Non-voted†</i>									
<b>Core Treasury</b>	<b>7,609</b>	<b>10,722</b>	<b>14,196</b>	<b>8,755</b>	<b>12,063</b>	<b>11,111</b>	<b>25,076</b>	<b>25,611</b>	<b>25,244</b>
<i>of which:</i>									
Administration and programme	-3,570	-941	-1,004	-1,660	38	-742	12,743	13,026	12,604
Banking and gilts registration	11,179	11,663	15,200	10,415	12,025	11,853	12,333	12,585	12,640
<b>Other</b>	<b>-2,121</b>	<b>-3,984</b>	<b>-4,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Debt management	-853	-2	-3	-	-	-	-	-	-
Office of Government Commerce	-1,268	-3,982	-4,633	-	-	-	-	-	-
<b>Other Functions</b>	<b>8,902</b>	<b>8,259</b>	<b>8,237</b>	<b>8,259</b>	<b>8,259</b>	<b>8,256</b>	<b>8,259</b>	<b>8,259</b>	<b>8,259</b>
<i>of which:</i>									
Other	8,902	8,259	8,237	8,259	8,259	8,256	8,259	8,259	8,259
<b>Total non-voted</b>	<b>14,390</b>	<b>14,997</b>	<b>17,797</b>	<b>17,014</b>	<b>20,322</b>	<b>19,367</b>	<b>33,335</b>	<b>33,870</b>	<b>33,503</b>
<b>Total resource budget DEL</b>	<b>193,508</b>	<b>193,923</b>	<b>190,676</b>	<b>214,989</b>	<b>205,420</b>	<b>227,973</b>	<b>220,233</b>	<b>214,598</b>	<b>209,254</b>

## Resource AME

### Voted in Estimate entitled: HM Treasury

<b>Core Treasury</b>	<b>86,742</b>	<b>13,299</b>	<b>5,968</b>	<b>11,633</b>	<b>26,414</b>	<b>18,079</b>	<b>32,500</b>	<b>34,475</b>	<b>36,155</b>
<i>of which:</i>									
Administration and programme	72,981	446	-10,763	-4,575	1,387	-13,825	-	-	-
Core Treasury and group shared services RfR 1 A	-	-	-	-4,858	-	-	-	-	-
Core Treasury and group shared services RfR 1	72,981	446	-10,763	283	1,387	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>Impairment reversal of fixed assets</i>									
<i>RfR 1</i>	-	-	-	-	-	-13,825	-	-	-
Coinage	13,761	12,853	16,731	16,208	25,027	31,904	32,500	34,475	36,155
UK coinage: investment in the Royal Mint									
RfR 2 C	5,167	2,339	3,963	1,204	1,582	4,588	4,125	4,700	4,910
UK coinage: metal costs									
RfR 2 D	8,594	10,514	12,768	15,004	23,445	27,023	28,000	29,400	30,870
Cost of Capital charge on coinage stock - metal costs									
RfR 2 E	-	-	-	-	-	293	375	375	375
<b>Other Functions</b>	<b>106,120</b>	<b>106,613</b>	<b>94,827</b>	<b>83,065</b>	<b>83,980</b>	<b>94,079</b>	<b>95,540</b>	<b>99,885</b>	<b>104,835</b>
<i>of which:</i>									
Investment in Bank of England	106,120	106,613	94,736	83,066	83,980	94,079	95,540	99,885	104,835
Investment in Bank of England									
RfR 1 C	106,120	106,613	94,736	83,066	83,980	94,079	95,540	99,885	104,835
Other	-	-	91	-1	-	-	-	-	-
<i>Paymaster indemnity</i>									
<i>RfR 1</i>	-	-	91	-1	-	-	-	-	-
<b>Total voted</b>	<b>192,862</b>	<b>119,912</b>	<b>100,795</b>	<b>94,698</b>	<b>110,394</b>	<b>112,158</b>	<b>128,040</b>	<b>134,360</b>	<b>140,990</b>
<b>Non-voted†</b>									
<b>Core Treasury</b>	<b>-160</b>	<b>-328</b>	<b>-475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Coinage	-160	-328	-475	-	-	-	-	-	-
<b>Other Functions</b>	<b>-32,717</b>	<b>-27,630</b>	<b>-35,980</b>	<b>-45,060</b>	<b>-81,094</b>	<b>-60,003</b>	<b>-43,000</b>	<b>-45,190</b>	<b>-47,840</b>
<i>of which:</i>									
Investment in Bank of England	-34,300	-29,600	-37,867	-47,032	-83,100	-62,001	-45,000	-47,250	-50,000
Royal Household Pension Fund	1,583	1,970	1,887	1,972	2,006	1,998	2,000	2,060	2,160
<b>Total non-voted</b>	<b>-32,877</b>	<b>-27,958</b>	<b>-36,455</b>	<b>-45,060</b>	<b>-81,094</b>	<b>-60,003</b>	<b>-43,000</b>	<b>-45,190</b>	<b>-47,840</b>
<b>Total resource budget AME</b>	<b>159,985</b>	<b>91,954</b>	<b>64,340</b>	<b>49,638</b>	<b>29,300</b>	<b>52,155</b>	<b>85,040</b>	<b>89,170</b>	<b>93,150</b>
<b>Total resource budget</b>	<b>353,493</b>	<b>285,877</b>	<b>255,016</b>	<b>264,627</b>	<b>234,720</b>	<b>280,128</b>	<b>305,273</b>	<b>303,768</b>	<b>302,404</b>
<i>of which:</i>									
Voted	371,980	298,838	273,674	292,673	295,492	320,764	314,938	315,088	316,741
Other non-voted	-18,487	-12,961	-18,658	-28,046	-60,772	-40,636	-9,665	-11,320	-14,337
<i>and of which:</i>									



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Central government own spending	275,578	205,515	193,274	225,261	230,908	243,286	250,608	246,433	242,659
Central government finance to LAs	1,088	1,338	1,595	1,342	1,350	1,350	-	-	-
Public Corporations	76,827	79,024	60,147	38,024	2,462	35,492	54,665	57,335	59,745
<b>NB Voted net resource outturn in Estimate entitled: HM Treasury</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	179,118	178,926	172,879	196,182	185,098	208,606	186,898	180,728	175,751
Capital DEL in budgets	678	123	-8,215	725	-	-	-	-	-
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	192,862	119,912	100,795	94,698	110,394	112,158	128,040	134,360	140,990
Capital AME in budgets	-	-	-	-	-1,387	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>372,658</b>	<b>298,961</b>	<b>265,459</b>	<b>291,605</b>	<b>294,105</b>	<b>320,764</b>	<b>314,938</b>	<b>315,088</b>	<b>316,741</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: HM Treasury</i>									
<b>Core Treasury</b>	<b>145,937</b>	<b>3,310</b>	<b>-1,116</b>	<b>5,864</b>	<b>241</b>	<b>3,175</b>	<b>4,200</b>	<b>4,200</b>	<b>2,700</b>
<i>of which:</i>									
Administration and programme	146,027	3,310	-1,030	5,864	241	3,175	4,200	4,200	2,700
Core Treasury and group shared services RfR 1 A	146,027	3,310	-1,030	5,864	241	3,175	4,200	4,200	2,700
Investments	-90	-	-86	-	-	-	-	-	-
Core Treasury and group shared services RfR 1 A	-90	-	-86	-	-	-	-	-	-
<b>Other</b>	<b>702</b>	<b>580</b>	<b>-2,308</b>	<b>-995</b>	<b>2,134</b>	<b>1,418</b>	<b>600</b>	<b>600</b>	<b>600</b>
<i>of which:</i>									
Debt management	1,252	585	957	896	629	1,355	600	600	600
Debt Management Office RfR 1 B	1,252	585	957	896	629	1,355	600	600	600
Office of Government Commerce	-550	-5	-3,265	-1,891	1,505	63	-	-	-
Office of Government Commerce RfR 3 A	-550	-5	-3,265	-1,891	1,505	63	-	-	-
<b>Total voted</b>	<b>146,639</b>	<b>3,890</b>	<b>-3,424</b>	<b>4,869</b>	<b>2,375</b>	<b>4,593</b>	<b>4,800</b>	<b>4,800</b>	<b>3,300</b>
<i>Non-voted†</i>									
<b>Core Treasury</b>	<b>-14,751</b>	<b>-5</b>	<b>-24,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,221</b>	<b>2,142</b>	<b>3,400</b>
<i>of which:</i>									
Administration and programme	-14,751	-5	-24,443	-	-	-	2,221	2,142	3,400
<b>Other</b>	<b>-72,844</b>	<b>-10</b>	<b>-590</b>	<b>-13,987</b>	<b>-3,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Office of Government Commerce	-72,844	-10	-590	-13,987	-3,179	-	-	-	-
<b>Total non-voted</b>	<b>-87,595</b>	<b>-15</b>	<b>-25,033</b>	<b>-13,987</b>	<b>-3,179</b>	<b>-</b>	<b>2,221</b>	<b>2,142</b>	<b>3,400</b>
<b>Total capital budget DEL</b>	<b>59,044</b>	<b>3,875</b>	<b>-28,457</b>	<b>-9,118</b>	<b>-804</b>	<b>4,593</b>	<b>7,021</b>	<b>6,942</b>	<b>6,700</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Capital AME</b>									
<i>Voted in Estimate entitled: HM Treasury</i>									
<b>Core Treasury</b>	-	-	-	-	-1,387	-	-	-	-
<i>of which:</i>									
Administration and programme	-	-	-	-	-1,387	-	-	-	-
Core Treasury and group shared services RfR 1	-	-	-	-	-1,387	-	-	-	-
<b>Other Functions</b>	-	-	-	-	-	-	14,000,000	-	-
<i>of which:</i>									
Other	-	-	-	-	-	-	14,000,000	-	-
Refinancing of Northern Rock RfR 1 D	-	-	-	-	-	-	14,000,000	-	-
<b>Total voted</b>	-	-	-	-	-1,387	-	14,000,000	-	-
<b>Total capital budget AME</b>	-	-	-	-	-1,387	-	14,000,000	-	-
<b>Total capital budget</b>	<b>59,044</b>	<b>3,875</b>	<b>-28,457</b>	<b>-9,118</b>	<b>-2,191</b>	<b>4,593</b>	<b>14,007,021</b>	<b>6,942</b>	<b>6,700</b>
<i>of which:</i>									
Voted	146,729	3,890	-3,338	4,869	988	4,593	14,004,800	4,800	3,300
Other non-voted	-87,685	-15	-25,119	-13,987	-3,179	-	2,221	2,142	3,400
<i>and of which:</i>									
Central government own spending	59,044	3,875	-36,731	-6,739	988	4,593	7,021	6,942	6,700
Public Corporations	-	-	8,274	-2,379	-3,179	-	14,000,000	-	-
<b>NB Voted net capital in Estimate entitled: HM Treasury</b>									
Capital DEL in budgets	146,729	3,890	-3,338	4,869	2,375	4,593	4,800	4,800	3,300
Capital AME in budgets	-	-	-	-	-1,387	-	14,000,000	-	-
<b>Total net capital in Estimate</b>	<b>146,729</b>	<b>3,890</b>	<b>-3,338</b>	<b>4,869</b>	<b>988</b>	<b>4,593</b>	<b>14,004,800</b>	<b>4,800</b>	<b>3,300</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Treasury‡</b>									
Capital DEL in budgets	678	123	-8,215	725	-	-	-	-	-
Capital AME in budgets	-	-	-	-	-1,387	-	-	-	-

‡ 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

# HM Revenue and Customs

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: HM Revenue and Customs</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	3,360,908	3,585,611	3,940,750	4,069,185	4,248,355	4,078,915	3,975,044	3,869,021	3,765,671
<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; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	3,371,273	3,589,682	3,946,599	4,072,929	4,253,650	4,107,537	3,975,045	3,869,022	3,765,672
Administration RfR 1 A	3,371,273	3,589,682	3,946,599	4,072,929	4,253,650	4,107,537	3,975,045	3,869,022	3,765,672
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-10,365	-4,071	-5,849	-3,744	-5,295	-28,622	-1	-1	-1
Administration RfR 2 A	-10,365	-4,071	-5,849	-3,744	-5,295	-28,622	-1	-1	-1
<b>Total voted</b>	<b>3,360,908</b>	<b>3,585,611</b>	<b>3,940,750</b>	<b>4,069,185</b>	<b>4,248,355</b>	<b>4,078,915</b>	<b>3,975,044</b>	<b>3,869,021</b>	<b>3,765,671</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Non-voted†</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	326,421	327,057	302,560	323,586	328,964	347,938	391,401	389,724	388,074
<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; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	326,421	327,057	302,560	323,586	328,964	347,939	391,401	389,724	388,074
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-	-	-	-	-	-1	-	-	-
<b>Total non-voted</b>	<b>326,421</b>	<b>327,057</b>	<b>302,560</b>	<b>323,586</b>	<b>328,964</b>	<b>347,938</b>	<b>391,401</b>	<b>389,724</b>	<b>388,074</b>
<b>Total resource budget DEL</b>	<b>3,687,329</b>	<b>3,912,668</b>	<b>4,243,310</b>	<b>4,392,771</b>	<b>4,577,319</b>	<b>4,426,853</b>	<b>4,366,445</b>	<b>4,258,745</b>	<b>4,153,745</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource AME

#### *Voted in Estimate entitled: HM Revenue and Customs*

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	9,209,599	9,610,995	9,763,179	10,082,625	10,583,423	10,897,953	11,255,902	11,995,902	12,240,802
---	-----------	-----------	-----------	------------	------------	------------	------------	------------	------------

*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; to improve customers' experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	857	-	61,572	-	-	-	2	2	2
---	-----	---	--------	---	---	---	---	---	---

e-filing incentive payments

RfR 1 B Administration	729	-	61,572	-	-	-	-	-	-
RfR 2 B	128	-	-	-	-	-	2	2	2

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	-	-	-	225,164	278,284	150,000	100,000	75,000	-
e-filing incentive payments RfR 1 B	-	-	-	225,164	278,284	150,000	100,000	75,000	-
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	192,691	143,506	94,363	79,322	80,457	86,000	144,000	193,000	212,000
Payments in lieu of tax relief RfR 3 A	192,691	143,506	94,363	79,322	80,457	86,000	144,000	193,000	212,000
Making payments of rates to local authorities on behalf of certain bodies	26,900	30,976	31,685	29,265	29,190	31,953	31,900	32,900	33,800
Payments of Local Authority rates RfR 4 A	26,900	30,976	31,685	29,265	29,190	31,953	31,900	32,900	33,800
Making payments of Child Benefit and Child Trust Fund endowment payments	8,989,151	9,436,513	9,575,559	9,748,874	10,195,492	10,630,000	10,980,000	11,695,000	11,995,000
Children's benefits RfR 5 A	8,989,151	9,436,513	9,575,559	9,748,874	10,122,807	10,630,000	10,980,000	11,695,000	11,995,000
Child Trust Fund Endowments RfR 5 B	-	-	-	-	72,685	-	-	-	-
<b>Total voted</b>	<b>9,209,599</b>	<b>9,610,995</b>	<b>9,763,179</b>	<b>10,082,625</b>	<b>10,583,423</b>	<b>10,897,953</b>	<b>11,255,902</b>	<b>11,995,902</b>	<b>12,240,802</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Non-voted†</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	5,835,549	9,872,790	11,744,632	12,919,494	14,174,876	15,456,412	18,100,000	20,065,000	20,568,000
<i>of which:</i>									
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	5,834,000	9,871,000	11,743,000	13,127,000	14,253,000	15,492,000	18,098,000	20,063,000	20,566,000
Making payments of Child Benefit and Child Trust Fund endowment payments	1,549	1,790	1,632	-207,506	-78,124	-35,588	2,000	2,000	2,000
<b>Total non-voted</b>	<b>5,835,549</b>	<b>9,872,790</b>	<b>11,744,632</b>	<b>12,919,494</b>	<b>14,174,876</b>	<b>15,456,412</b>	<b>18,100,000</b>	<b>20,065,000</b>	<b>20,568,000</b>
<b>Total resource budget AME</b>	<b>15,045,148</b>	<b>19,483,785</b>	<b>21,507,811</b>	<b>23,002,119</b>	<b>24,758,299</b>	<b>26,354,365</b>	<b>29,355,902</b>	<b>32,060,902</b>	<b>32,808,802</b>
<b>Total resource budget</b>	<b>18,732,477</b>	<b>23,396,453</b>	<b>25,751,121</b>	<b>27,394,890</b>	<b>29,335,618</b>	<b>30,781,218</b>	<b>33,722,347</b>	<b>36,319,647</b>	<b>36,962,547</b>
<i>of which:</i>									
Voted	12,581,308	13,200,885	13,709,818	14,155,695	14,837,074	14,976,868	15,230,946	15,864,923	16,006,473
Other non-voted	6,151,169	10,195,568	12,041,303	13,239,195	14,498,544	15,804,350	18,491,401	20,454,724	20,956,074
<i>and of which:</i>									
Central government own spending	18,732,477	23,396,453	25,751,121	27,394,890	29,335,618	30,780,087	33,716,296	36,313,596	36,956,496
Central government finance to LAs	-	-	-	-	-	1,131	-	-	-
Public Corporations	-	-	-	-	-	-	6,051	6,051	6,051
<b>NB Voted net resource outturn in Estimate entitled: HM Revenue and Customs</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	3,371,709	3,589,890	3,946,639	4,073,070	4,253,651	4,078,915	3,975,044	3,869,021	3,765,671
Capital DEL in budgets	4,198	1,223	817	17,415	-1,064	1,104	-	-	-
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	9,209,599	9,610,995	9,763,179	10,082,625	10,583,423	10,897,953	11,255,902	11,995,902	12,240,802
Capital AME in budgets	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
<b>Non-Budget:</b>									
Other spending outside budgets	150	-6	-	-	-	1	1	1	1
<b>Total resource consumption in Estimate</b>	<b>12,585,656</b>	<b>13,601,957</b>	<b>13,938,214</b>	<b>14,407,907</b>	<b>15,012,432</b>	<b>15,237,973</b>	<b>15,490,947</b>	<b>16,224,924</b>	<b>16,476,474</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: HM Revenue and Customs*

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	189,813	222,166	408,020	377,889	303,006	286,663	257,366	250,955	244,642
---	---------	---------	---------	---------	---------	---------	---------	---------	---------

*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; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	181,169	208,960	399,682	365,998	292,399	275,889	248,357	241,946	235,633
--	---------	---------	---------	---------	---------	---------	---------	---------	---------

Administration

RfR 1 A

181,169	208,960	399,682	365,998	292,399	275,889	248,357	241,946	235,633
---------	---------	---------	---------	---------	---------	---------	---------	---------

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

8,644	13,206	8,338	11,891	10,607	10,774	9,009	9,009	9,009
-------	--------	-------	--------	--------	--------	-------	-------	-------

Administration

RfR 2 A

8,644	13,206	8,338	11,891	10,607	10,774	9,009	9,009	9,009
-------	--------	-------	--------	--------	--------	-------	-------	-------

<b>Total voted</b>	<b>189,813</b>	<b>222,166</b>	<b>408,020</b>	<b>377,889</b>	<b>303,006</b>	<b>286,663</b>	<b>257,366</b>	<b>250,955</b>	<b>244,642</b>
--------------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Non-voted†</b>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-3,024	-	-	-	-	-	3,648	3,559	3,472
<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; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	-3,024	-	-	-	-	-	3,648	3,559	3,472
<b>Total non-voted</b>	<b>-3,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,648</b>	<b>3,559</b>	<b>3,472</b>
<b>Total capital budget DEL</b>	<b>186,789</b>	<b>222,166</b>	<b>408,020</b>	<b>377,889</b>	<b>303,006</b>	<b>286,663</b>	<b>261,014</b>	<b>254,514</b>	<b>248,114</b>

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

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
---	---	---------	---------	---------	---------	---------	---------	---------	---------

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<i>of which:</i>									
Making payments of Child Benefit and Child Trust Fund endowment payments	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
Child Trust Fund Endowments RfR 5 B	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
<b>Total voted</b>	<b>-</b>	<b>399,855</b>	<b>227,579</b>	<b>234,797</b>	<b>176,422</b>	<b>260,000</b>	<b>260,000</b>	<b>360,000</b>	<b>470,000</b>
<b>Non-voted†</b>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-	-	-	209,121	79,985	38,591	-	-	-
<i>of which:</i>									
Making payments of Child Benefit and Child Trust Fund endowment payments	-	-	-	209,121	79,985	38,591	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,121</b>	<b>79,985</b>	<b>38,591</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>-</b>	<b>399,855</b>	<b>227,579</b>	<b>443,918</b>	<b>256,407</b>	<b>298,591</b>	<b>260,000</b>	<b>360,000</b>	<b>470,000</b>
<b>Total capital budget</b>	<b>186,789</b>	<b>622,021</b>	<b>635,599</b>	<b>821,807</b>	<b>559,413</b>	<b>585,254</b>	<b>521,014</b>	<b>614,514</b>	<b>718,114</b>
<i>of which:</i>									
Voted	189,813	622,021	635,599	612,686	479,428	546,663	517,366	610,955	714,642
Other non-voted	-3,024	-	-	209,121	79,985	38,591	3,648	3,559	3,472
<i>and of which:</i>									
Central government own spending	186,789	622,021	635,599	821,807	559,413	585,254	521,014	614,514	718,114
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: HM Revenue and Customs</b>									
Capital DEL in budgets	189,813	222,166	408,020	377,889	301,463	286,427	257,366	250,955	244,642
<b>Total net capital in Estimate</b>	<b>189,813</b>	<b>222,166</b>	<b>408,020</b>	<b>377,889</b>	<b>301,463</b>	<b>286,427</b>	<b>257,366</b>	<b>250,955</b>	<b>244,642</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Revenue and Customs‡</b>									
Capital DEL in budgets	4,198	1,223	817	17,415	-1,064	1,104	-	-	-
Capital AME in budgets	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000

† 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

# National Savings and Investments

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn				
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: National Savings and Investments</i>									
National Savings and Investments	159,111	172,081	165,794	175,202	168,615	161,288	161,153	157,107	153,160
<i>of which:</i>									
National Savings and Investments	159,111	172,081	165,794	175,202	168,615	161,288	161,153	157,107	153,160
Administration RfR 1 A	159,111	172,081	165,794	175,202	168,615	161,288	161,153	157,107	153,160
<b>Total voted</b>	<b>159,111</b>	<b>172,081</b>	<b>165,794</b>	<b>175,202</b>	<b>168,615</b>	<b>161,288</b>	<b>161,153</b>	<b>157,107</b>	<b>153,160</b>
<i>Non-voted†</i>									
National Savings and Investments	-	-	-	-	-	-259	4,994	4,994	4,994
<i>of which:</i>									
National Savings and Investments	-	-	-	-	-	-259	4,994	4,994	4,994
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-259</b>	<b>4,994</b>	<b>4,994</b>	<b>4,994</b>
<b>Total resource budget DEL</b>	<b>159,111</b>	<b>172,081</b>	<b>165,794</b>	<b>175,202</b>	<b>168,615</b>	<b>161,029</b>	<b>166,147</b>	<b>162,101</b>	<b>158,154</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>159,111</b>	<b>172,081</b>	<b>165,794</b>	<b>175,202</b>	<b>168,615</b>	<b>161,029</b>	<b>166,147</b>	<b>162,101</b>	<b>158,154</b>
<i>of which:</i>									
Voted	159,111	172,081	165,794	175,202	168,615	161,288	161,153	157,107	153,160
Other non-voted	-	-	-	-	-	-259	4,994	4,994	4,994
<i>and of which:</i>									
Central government own spending	159,111	172,081	165,794	175,202	168,615	161,029	166,147	162,101	158,154

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: National Savings and Investments</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	159,111	172,081	165,794	175,202	168,615	161,029	161,153	157,107	153,160
Capital DEL in budgets	-	5	-	-	-	-	-	-	-
<b>Resource AME (in Estimate):</b>									
Capital AME in budgets	-	-	2	1	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>159,111</b>	<b>172,086</b>	<b>165,796</b>	<b>175,203</b>	<b>168,615</b>	<b>161,029</b>	<b>161,153</b>	<b>157,107</b>	<b>153,160</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: National Savings and Investments</i>									
National Savings and Investments	213	1,129	137	237	68	113	488	476	464
of which:									
National Savings and Investments	213	1,129	137	237	68	113	488	476	464
Administration RfR 1 A	213	1,129	137	237	68	113	488	476	464
<b>Total voted</b>	<b>213</b>	<b>1,129</b>	<b>137</b>	<b>237</b>	<b>68</b>	<b>113</b>	<b>488</b>	<b>476</b>	<b>464</b>
<b>Total capital budget DEL</b>	<b>213</b>	<b>1,129</b>	<b>137</b>	<b>237</b>	<b>68</b>	<b>113</b>	<b>488</b>	<b>476</b>	<b>464</b>
<b>Capital AME</b>									
<i>Voted in Estimate entitled: National Savings and Investments</i>									
National Savings and Investments	-	-7	2	1	-	-	-	-	-
of which:									
National Savings and Investments	-	-7	2	1	-	-	-	-	-
Administration RfR 1 A	-	-7	2	1	-	-	-	-	-
<b>Total voted</b>	<b>-</b>	<b>-7</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>-</b>	<b>-7</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>213</b>	<b>1,122</b>	<b>139</b>	<b>238</b>	<b>68</b>	<b>113</b>	<b>488</b>	<b>476</b>	<b>464</b>
of which:									
Voted	213	1,122	139	238	68	113	488	476	464
and of which:									
Central government own spending	213	1,122	139	238	68	113	488	476	464
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: National Savings and Investments</b>									
Capital DEL in budgets	213	1,129	137	237	68	113	488	476	464
Capital AME in budgets	-	-7	2	1	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>213</b>	<b>1,122</b>	<b>139</b>	<b>238</b>	<b>68</b>	<b>113</b>	<b>488</b>	<b>476</b>	<b>464</b>

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: National Savings and Investments‡</b>									
Capital DEL in budgets	-	5	-	-	-	-	-	-	-
Capital AME in budgets	-	-	2	1	-	-	-	-	-

† 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

# The Statistics Board

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: The Statistics Board</i>									
UK Statistics Authority	133,986	137,425	158,284	172,445	191,804	174,399	210,060	205,241	301,228
<i>of which:</i>									
UK Statistics Authority	133,986	137,425	158,284	172,445	191,804	174,399	210,060	205,241	301,228
Administration RfR 1 A	133,986	137,425	158,284	172,445	191,804	174,399	210,060	205,241	301,228
<b>Total voted</b>	<b>133,986</b>	<b>137,425</b>	<b>158,284</b>	<b>172,445</b>	<b>191,804</b>	<b>174,399</b>	<b>210,060</b>	<b>205,241</b>	<b>301,228</b>
<i>Non-voted†</i>									
UK Statistics Authority	-389	-	-	-	-	-	6,000	6,000	6,000
<i>of which:</i>									
UK Statistics Authority	-389	-	-	-	-	-	6,000	6,000	6,000
<b>Total non-voted</b>	<b>-389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Total resource budget DEL</b>	<b>133,597</b>	<b>137,425</b>	<b>158,284</b>	<b>172,445</b>	<b>191,804</b>	<b>174,399</b>	<b>216,060</b>	<b>211,241</b>	<b>307,228</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>133,597</b>	<b>137,425</b>	<b>158,284</b>	<b>172,445</b>	<b>191,804</b>	<b>174,399</b>	<b>216,060</b>	<b>211,241</b>	<b>307,228</b>
<i>of which:</i>									
Voted	133,986	137,425	158,284	172,445	191,804	174,399	210,060	205,241	301,228
Other non-voted	-389	-	-	-	-	-	6,000	6,000	6,000
<i>and of which:</i>									
Central government own spending	133,597	137,425	158,284	172,445	191,804	174,399	216,060	211,241	307,228
<b>NB Voted net resource outturn in Estimate entitled: The Statistics Board</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	133,986	137,425	158,284	172,445	191,804	182,399	210,060	205,241	301,228
Capital DEL in budgets	223	-51	-39	40	4,950	-100	-	-	-
<b>Non-Budget:</b>									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>134,209</b>	<b>137,374</b>	<b>158,245</b>	<b>172,485</b>	<b>196,754</b>	<b>182,299</b>	<b>210,060</b>	<b>205,241</b>	<b>301,228</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: The Statistics Board</i>									
UK Statistics Authority	13,715	17,193	33,682	24,670	27,512	17,463	21,000	15,000	15,000
<i>of which:</i>									
UK Statistics Authority	13,715	17,193	33,682	24,670	27,512	17,463	21,000	15,000	15,000
Administration									
RfR 1 A	13,715	17,193	33,682	24,670	27,512	17,463	21,000	15,000	15,000
<b>Total voted</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,670</b>	<b>27,512</b>	<b>17,463</b>	<b>21,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total capital budget DEL</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,670</b>	<b>27,512</b>	<b>17,463</b>	<b>21,000</b>	<b>15,000</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,670</b>	<b>27,512</b>	<b>17,463</b>	<b>21,000</b>	<b>15,000</b>	<b>15,000</b>
<i>of which:</i>									
Voted	13,715	17,193	33,682	24,670	27,512	17,463	21,000	15,000	15,000
<i>and of which:</i>									
Central government own spending	13,715	17,193	33,682	24,670	27,512	17,463	21,000	15,000	15,000
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: The Statistics Board</b>									
Capital DEL in budgets	13,715	17,193	33,682	24,670	27,512	17,463	21,000	15,000	15,000
<b>Total net capital in Estimate</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,670</b>	<b>27,512</b>	<b>17,463</b>	<b>21,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: The Statistics Board‡</b>									
Capital DEL in budgets	223	-51	-39	40	4,950	-100	-	-	-

† 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

# Government Actuary's Department

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Government Actuary's Department</i>									
Government Actuary's Department	-186	822	557	-553	263	783	557	542	528
<i>of which:</i>									
Government Actuary's Department	-186	822	557	-553	263	783	557	542	528
Administration RfR 1 A	-186	822	557	-553	263	783	557	542	528
<b>Total voted</b>	<b>-186</b>	<b>822</b>	<b>557</b>	<b>-553</b>	<b>263</b>	<b>783</b>	<b>557</b>	<b>542</b>	<b>528</b>
<b>Total resource budget DEL</b>	<b>-186</b>	<b>822</b>	<b>557</b>	<b>-553</b>	<b>263</b>	<b>783</b>	<b>557</b>	<b>542</b>	<b>528</b>
<b>Resource AME</b>									
<i>Voted in Estimate entitled: Government Actuary's Department</i>									
Government Actuary's Department	-	91	-	82	50	20	46	46	46
<i>of which:</i>									
Government Actuary's Department	-	91	-	82	50	20	46	46	46
Losses on Revaluation of Fixed Assets RfR 1 B	-	91	-	82	50	20	46	46	46
<b>Total voted</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>82</b>	<b>50</b>	<b>20</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>Total resource budget AME</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>82</b>	<b>50</b>	<b>20</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b>Total resource budget</b>	<b>-186</b>	<b>913</b>	<b>557</b>	<b>-471</b>	<b>313</b>	<b>803</b>	<b>603</b>	<b>588</b>	<b>574</b>
<i>of which:</i>									
Voted	-186	913	557	-471	313	803	603	588	574
<i>and of which:</i>									
Central government own spending	-186	913	557	-471	313	803	603	588	574

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: Government Actuary's Department</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	-186	822	557	-553	263	783	557	542	528
Capital DEL in budgets	-	-	-	-	83	-	-	-	-
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	-	91	-	82	50	20	46	46	46
<b>Total resource consumption in Estimate</b>	<b>-186</b>	<b>913</b>	<b>557</b>	<b>-471</b>	<b>396</b>	<b>803</b>	<b>603</b>	<b>588</b>	<b>574</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: Government Actuary's Department*

<b>Government Actuary's Department</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>178</b>	<b>77</b>	<b>222</b>	<b>217</b>	<b>212</b>
<i>of which:</i>									
Government Actuary's Department	184	1,506	356	381	178	77	222	217	212
Administration RfR 1 A	184	1,506	356	381	178	77	222	217	212
<b>Total voted</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>178</b>	<b>77</b>	<b>222</b>	<b>217</b>	<b>212</b>
<b>Total capital budget DEL</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>178</b>	<b>77</b>	<b>222</b>	<b>217</b>	<b>212</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>178</b>	<b>77</b>	<b>222</b>	<b>217</b>	<b>212</b>
<i>of which:</i>									
Voted	184	1,506	356	381	178	77	222	217	212
<i>and of which:</i>									
Central government own spending	184	1,506	356	381	178	77	222	217	212
Public Corporations	-	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	184	1,506	356	381	178	77	222	217	212
<b>Total net capital in Estimate</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>178</b>	<b>77</b>	<b>222</b>	<b>217</b>	<b>212</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Government Actuary's Department†‡**

Capital DEL in budgets	-	-	-	-	83	-	-	-	-
------------------------	---	---	---	---	----	---	---	---	---

† 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



# Crown Estate Office

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
Total resource budget DEL	-	-	-	-	-	-	-	-	-
<b>Resource AME</b>									
<i>Voted in Estimate entitled: Crown Estate Office</i>									
Crown Estate Office	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
of which:									
Crown Estate Office	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
Administration									
RfR 1 A	1,911	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
Transfer of actuarial liability									
RfR 2	30,450	-	-	-	-	-	-	-	-
Total voted	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
Total resource budget AME	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
Total resource budget	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
of which:									
Voted	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
and of which:									
Central government own spending	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
<b>NB Voted net resource outturn in Estimate entitled: Crown Estate Office</b>									
Resource AME (in Estimate):									
Resource AME in budgets	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365
Total resource consumption in Estimate	32,361	1,990	2,032	2,149	2,257	2,357	2,365	2,365	2,365

† 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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Cabinet Office</i>									
<b>Cabinet Office</b>	<b>265,360</b>	<b>278,885</b>	<b>285,398</b>	<b>306,058</b>	<b>262,380</b>	<b>307,715</b>	<b>306,334</b>	<b>305,656</b>	<b>304,176</b>
<i>of which:</i>									
Cabinet Office	265,360	278,885	285,398	306,058	262,380	307,715	306,334	305,656	304,176
Cabinet Office									
RfR 1 A Office of the Third Sector	209,238	218,586	218,410	206,397	197,760	212,072	220,524	220,492	216,489
RfR 1 B Social Exclusion Task Force	36,026	38,004	43,867	95,024	60,759	89,647	81,352	83,720	86,264
RfR 1 C Committee on Standards in Public Life - ANDPB	1,004	981	964	947	970	1,722	859	838	817
RfR 1 D Independent Offices - Civil Service Commissioners	458	638	476	478	579	-	660	-	-
RfR 1 E Independent Offices - Commissioner for Public Appointments	-	936	957	1,123	1,099	-	1,229	-	-
RfR 1 F Independent Offices-Advisory Committee on Business Appts-ANDPB	-	523	547	433	498	-	701	-	-
RfR 1 G Independent Offices - House of Lords Appts Commission - ANDPB	-	142	132	148	165	-	209	-	-
RfR 1 H London Fire and Emergency Planning Authority	-	174	130	135	170	-	194	-	-
RfR 1 I	18,634	18,901	19,915	1,373	380	4,274	606	606	606
<b>Total voted</b>	<b>265,360</b>	<b>278,885</b>	<b>285,398</b>	<b>306,058</b>	<b>262,380</b>	<b>307,715</b>	<b>306,334</b>	<b>305,656</b>	<b>304,176</b>
<i>Non-voted†</i>									
<b>Cabinet Office</b>	<b>5,943</b>	<b>6,843</b>	<b>6,910</b>	<b>6,197</b>	<b>34,658</b>	<b>45,224</b>	<b>39,470</b>	<b>39,614</b>	<b>39,661</b>
<i>of which:</i>									
Cabinet Office	5,943	6,843	6,910	6,197	34,658	45,224	39,470	39,614	39,661
<b>Total non-voted</b>	<b>5,943</b>	<b>6,843</b>	<b>6,910</b>	<b>6,197</b>	<b>34,658</b>	<b>45,224</b>	<b>39,470</b>	<b>39,614</b>	<b>39,661</b>
<b>Total resource budget DEL</b>	<b>271,303</b>	<b>285,728</b>	<b>292,308</b>	<b>312,255</b>	<b>297,038</b>	<b>352,939</b>	<b>345,804</b>	<b>345,270</b>	<b>343,837</b>

## Resource AME

### Voted in Estimate entitled: Cabinet Office

<b>Cabinet Office</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									



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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Cabinet Office	-	450	-	-	-	-	-	-	-
<i>Cabinet Office RfR 1</i>	-	450	-	-	-	-	-	-	-
<b>Total voted</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Voted in Estimate entitled: Cabinet Office: Civil superannuation</i>									
<b>Civil Superannuation (Civil Service Pensions)</b>	<b>7,054,181</b>	<b>5,185,356</b>	<b>5,526,019</b>	<b>5,857,271</b>	<b>6,043,267</b>	<b>7,593,001</b>	<b>7,204,000</b>	<b>7,571,500</b>	<b>7,883,000</b>
<i>of which:</i>									
Civil Superannuation (Civil Service Pensions)	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,593,001	7,204,000	7,571,500	7,883,000
Civil superannuation RfR 1 A	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,593,001	7,204,000	7,571,500	7,883,000
<b>Total voted</b>	<b>7,054,181</b>	<b>5,185,356</b>	<b>5,526,019</b>	<b>5,857,271</b>	<b>6,043,267</b>	<b>7,593,001</b>	<b>7,204,000</b>	<b>7,571,500</b>	<b>7,883,000</b>
<i>Non-voted†</i>									
<b>Civil Superannuation (Civil Service Pensions)</b>	<b>-2,476,967</b>	<b>-171,139</b>	<b>-147,603</b>	<b>-132,381</b>	<b>-</b>	<b>-30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>									
Civil Superannuation (Civil Service Pensions)	-2,476,967	-171,139	-147,603	-132,381	-	-30	-	-	-
<b>Total non-voted</b>	<b>-2,476,967</b>	<b>-171,139</b>	<b>-147,603</b>	<b>-132,381</b>	<b>-</b>	<b>-30</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>4,577,214</b>	<b>5,014,667</b>	<b>5,378,416</b>	<b>5,724,890</b>	<b>6,043,267</b>	<b>7,592,971</b>	<b>7,204,000</b>	<b>7,571,500</b>	<b>7,883,000</b>
<b>Total resource budget</b>	<b>4,848,517</b>	<b>5,300,395</b>	<b>5,670,724</b>	<b>6,037,145</b>	<b>6,340,305</b>	<b>7,945,910</b>	<b>7,549,804</b>	<b>7,916,770</b>	<b>8,226,837</b>
<i>of which:</i>									
Voted	7,319,541	5,464,691	5,811,417	6,163,329	6,305,647	7,913,716	7,510,334	7,877,156	8,187,176
NDPBs' net spending (non-voted)	-	-	-	-	33,859	38,114	32,520	32,820	33,020
Other non-voted	-2,471,024	-164,296	-140,693	-126,184	799	-5,920	6,950	6,794	6,641
<i>and of which:</i>									
Central government own spending	4,829,883	5,281,494	5,650,809	6,035,772	6,339,925	7,903,794	7,549,198	7,916,164	8,226,231
Central government finance to LAs	18,634	18,901	19,915	1,373	380	42,116	606	606	606

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: Cabinet Office</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	265,360	278,885	285,398	306,058	262,380	307,715	306,334	305,656	304,176
Capital DEL in budgets	7,077	3,711	5,814	14,242	9,796	18,608	41,111	42,222	43,364
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	-	450	-	-	-	-	-	-	-
<b>Non-Budget:</b>									
Grants to NDPBs to finance their spending	-	-	-	-	37,298	-	32,570	32,820	33,020
<b>Total resource consumption in Estimate</b>	<b>272,437</b>	<b>283,046</b>	<b>291,212</b>	<b>320,300</b>	<b>309,474</b>	<b>326,323</b>	<b>380,015</b>	<b>380,698</b>	<b>380,560</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	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,606,001	7,204,000	7,571,500	7,883,000
<b>Total resource consumption in Estimate</b>	<b>7,054,181</b>	<b>5,185,356</b>	<b>5,526,019</b>	<b>5,857,271</b>	<b>6,043,267</b>	<b>7,606,001</b>	<b>7,204,000</b>	<b>7,571,500</b>	<b>7,883,000</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Cabinet Office</i>									
Cabinet Office	58,091	57,819	23,451	31,044	34,439	69,057	49,541	50,421	51,337
<i>of which:</i>									
Cabinet Office	58,091	57,819	23,451	31,044	34,439	69,057	49,541	50,421	51,337
Cabinet Office RfR 1 A	53,432	55,331	17,637	16,802	15,501	45,057	8,430	8,199	7,973
Office of the Third Sector RfR 1 B	4,659	2,488	5,814	14,242	8,384	24,000	41,111	42,222	43,364
Security RfR 1	-	-	-	-	10,554	-	-	-	-
<b>Total voted</b>	<b>58,091</b>	<b>57,819</b>	<b>23,451</b>	<b>31,044</b>	<b>34,439</b>	<b>69,057</b>	<b>49,541</b>	<b>50,421</b>	<b>51,337</b>
<i>Non-voted†</i>									
Cabinet Office	-	-	-	-	89	-	50	50	50
<i>of which:</i>									
Cabinet Office	-	-	-	-	89	-	50	50	50
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total capital budget DEL</b>	<b>58,091</b>	<b>57,819</b>	<b>23,451</b>	<b>31,044</b>	<b>34,528</b>	<b>69,057</b>	<b>49,591</b>	<b>50,471</b>	<b>51,387</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>58,091</b>	<b>57,819</b>	<b>23,451</b>	<b>31,044</b>	<b>34,528</b>	<b>69,057</b>	<b>49,591</b>	<b>50,471</b>	<b>51,387</b>
<i>of which:</i>									
Voted	58,091	57,819	23,451	31,044	34,439	69,057	49,541	50,421	51,337
NDPBs' net spending (non-voted)	-	-	-	-	89	-	50	50	50
<i>and of which:</i>									
Central government own spending	58,091	57,819	23,451	31,044	23,974	69,057	49,591	50,471	51,387
Central government finance to LAs	-	-	-	-	10,554	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Cabinet Office</b>									
Capital DEL in budgets	51,025	54,084	17,637	16,802	24,582	50,467	8,430	8,199	7,973
<b>Total net capital in Estimate</b>	<b>51,025</b>	<b>54,084</b>	<b>17,637</b>	<b>16,802</b>	<b>24,582</b>	<b>50,467</b>	<b>8,430</b>	<b>8,199</b>	<b>7,973</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Cabinet Office‡</b>									
Capital DEL in budgets	7,077	3,711	5,814	14,242	9,796	18,608	41,111	42,222	43,364

† 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

# Security and Intelligence Agencies

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>									
Security and Intelligence Agencies	939,877	999,910	1,338,368	1,226,490	1,401,947	1,492,408	1,707,900	1,846,500	2,030,500
of which:									
Security and Intelligence Agencies	939,877	999,910	1,338,368	1,226,490	1,401,947	1,492,408	1,707,900	1,846,500	2,030,500
Security and Intelligence Agencies RfR 1 A	939,877	999,910	1,338,368	1,226,490	1,401,947	1,492,408	1,707,900	1,846,500	2,030,500
<b>Total voted</b>	<b>939,877</b>	<b>999,910</b>	<b>1,338,368</b>	<b>1,226,490</b>	<b>1,401,947</b>	<b>1,492,408</b>	<b>1,707,900</b>	<b>1,846,500</b>	<b>2,030,500</b>
<i>Non-voted†</i>									
Security and Intelligence Agencies	-	-	-	-	-	-	14,600	24,000	26,000
of which:									
Security and Intelligence Agencies	-	-	-	-	-	-	14,600	24,000	26,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,600</b>	<b>24,000</b>	<b>26,000</b>
<b>Total resource budget DEL</b>	<b>939,877</b>	<b>999,910</b>	<b>1,338,368</b>	<b>1,226,490</b>	<b>1,401,947</b>	<b>1,492,408</b>	<b>1,722,500</b>	<b>1,870,500</b>	<b>2,056,500</b>
<b>Resource AME</b>									
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>									
Security and Intelligence Agencies	-	-	-	-	-	-	6,500	6,500	6,500
of which:									
Security and Intelligence Agencies	-	-	-	-	-	-	6,500	6,500	6,500
Spending in Annually Managed Expenditure RfR 1 B	-	-	-	-	-	-	6,500	6,500	6,500
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Total resource budget</b>	<b>939,877</b>	<b>999,910</b>	<b>1,338,368</b>	<b>1,226,490</b>	<b>1,401,947</b>	<b>1,492,408</b>	<b>1,729,000</b>	<b>1,877,000</b>	<b>2,063,000</b>

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Voted	939,877	999,910	1,338,368	1,226,490	1,401,947	1,492,408	1,714,400	1,853,000	2,037,000
Other non-voted	-	-	-	-	-	-	14,600	24,000	26,000
<i>and of which:</i>									
Central government own spending	939,877	999,910	1,338,368	1,226,490	1,401,947	1,492,408	1,729,000	1,877,000	2,063,000
<b>NB Voted net resource outturn in Estimate entitled: Security and Intelligence Agencies</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	939,877	999,910	1,338,368	1,226,490	1,401,947	1,492,408	1,707,900	1,846,500	2,030,500
Capital DEL in budgets	117	59,517	-238	119	1,541	-134	-	-	-
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	-	-	-	-	-	-	6,500	6,500	6,500
<b>Total resource consumption in Estimate</b>	<b>939,994</b>	<b>1,059,427</b>	<b>1,338,130</b>	<b>1,226,609</b>	<b>1,403,488</b>	<b>1,492,274</b>	<b>1,714,400</b>	<b>1,853,000</b>	<b>2,037,000</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>									
Security and Intelligence Agencies	115,100	509,807	152,732	208,468	246,333	339,292	302,285	330,500	293,000
<i>of which:</i>									
Security and Intelligence Agencies	115,100	509,807	152,732	208,468	246,333	339,292	302,285	330,500	293,000
Security and Intelligence Agencies RfR 1 A	115,100	509,807	152,732	208,468	246,333	339,292	302,285	330,500	293,000
<b>Total voted</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>208,468</b>	<b>246,333</b>	<b>339,292</b>	<b>302,285</b>	<b>330,500</b>	<b>293,000</b>
<i>Non-voted†</i>									
Security and Intelligence Agencies	-	-	-	-	-	-	7,400	7,500	8,000
<i>of which:</i>									
Security and Intelligence Agencies	-	-	-	-	-	-	7,400	7,500	8,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,400</b>	<b>7,500</b>	<b>8,000</b>
<b>Total capital budget DEL</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>208,468</b>	<b>246,333</b>	<b>339,292</b>	<b>309,685</b>	<b>338,000</b>	<b>301,000</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>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>208,468</b>	<b>246,333</b>	<b>339,292</b>	<b>309,685</b>	<b>338,000</b>	<b>301,000</b>
<i>of which:</i>									
Voted	115,100	509,807	152,732	208,468	246,333	339,292	302,285	330,500	293,000
Other non-voted	-	-	-	-	-	-	7,400	7,500	8,000
<i>and of which:</i>									
Central government own spending	115,100	509,807	152,732	208,468	246,333	339,292	309,685	338,000	301,000
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Security and Intelligence Agencies</b>									
Capital DEL in budgets	115,100	509,807	152,732	208,468	246,333	339,292	302,285	330,500	293,000
<b>Total net capital in Estimate</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>208,468</b>	<b>246,333</b>	<b>339,292</b>	<b>302,285</b>	<b>330,500</b>	<b>293,000</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Security and Intelligence Agencies‡</b>									
Capital DEL in budgets	117	59,517	-238	119	1,541	-134	-	-	-

† 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

£'000								
2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

# National School of Government

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: National School of Government</i>									
	3,077	1,445	794	-1,521	1,274	1,217	405	395	385
<i>of which:</i>									
	3,077	1,445	794	-1,521	1,274	1,217	405	395	385
Administration RfR 1 A	3,077	1,445	794	-1,521	1,274	1,217	405	395	385
<b>Total voted</b>	<b>3,077</b>	<b>1,445</b>	<b>794</b>	<b>-1,521</b>	<b>1,274</b>	<b>1,217</b>	<b>405</b>	<b>395</b>	<b>385</b>
<b>Total resource budget DEL</b>	<b>3,077</b>	<b>1,445</b>	<b>794</b>	<b>-1,521</b>	<b>1,274</b>	<b>1,217</b>	<b>405</b>	<b>395</b>	<b>385</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>3,077</b>	<b>1,445</b>	<b>794</b>	<b>-1,521</b>	<b>1,274</b>	<b>1,217</b>	<b>405</b>	<b>395</b>	<b>385</b>
<i>of which:</i>									
Voted	3,077	1,445	794	-1,521	1,274	1,217	405	395	385
<i>and of which:</i>									
Central government own spending	3,077	1,445	794	-1,521	1,274	1,217	405	395	385
<b>NB Voted net resource outturn in Estimate entitled: National School of Government</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	3,077	1,445	794	-1,521	1,274	1,217	405	395	385
Capital DEL in budgets	153	252	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>3,230</b>	<b>1,697</b>	<b>794</b>	<b>-1,521</b>	<b>1,274</b>	<b>1,217</b>	<b>405</b>	<b>395</b>	<b>385</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>									
<i>Voted in Estimate entitled: National School of Government</i>									
	1,304	1,437	1,397	1,317	1,070	1,270	1,070	1,070	1,070
<i>of which:</i>									
	1,304	1,437	1,397	1,317	1,070	1,270	1,070	1,070	1,070
Administration RfR 1 A	1,304	1,437	1,397	1,317	1,070	1,270	1,070	1,070	1,070
<b>Total voted</b>	<b>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,270</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>
<b>Total capital budget DEL</b>	<b>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,270</b>	<b>1,070</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>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,270</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>
<i>of which:</i>									
Voted	1,304	1,437	1,397	1,317	1,070	1,270	1,070	1,070	1,070
<i>and of which:</i>									
Central government own spending	1,304	1,437	1,397	1,317	1,070	1,270	1,070	1,070	1,070
Public Corporations	-	-	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: National School of Government</b>									
Capital DEL in budgets	1,304	1,437	1,397	1,317	1,070	1,270	1,070	1,070	1,070
<b>Total net capital in Estimate</b>	<b>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,070</b>	<b>1,270</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>

### Voted capital budget DEL and AME treated as resource in Estimate entitled: National School of Government‡

Capital DEL in budgets	153	252	-	-	-	-	-	-	-
------------------------	-----	-----	---	---	---	---	---	---	---

‡ 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

# Central Office of Information

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: Central Office of Information</i>									
Central Office of Information	716	716	716	660	698	716	708	691	674
<i>of which:</i>									
Central Office of Information	716	716	716	660	698	716	708	691	674
COI - publicity and advisory service									
RfR 1 A	716	716	716	660	698	716	708	691	674
<b>Total voted</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>698</b>	<b>716</b>	<b>708</b>	<b>691</b>	<b>674</b>
<b>Total resource budget DEL</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>698</b>	<b>716</b>	<b>708</b>	<b>691</b>	<b>674</b>
<b>Resource AME</b>									
<b>Total resource budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>698</b>	<b>716</b>	<b>708</b>	<b>691</b>	<b>674</b>
<i>of which:</i>									
Voted	716	716	716	660	698	716	708	691	674
<i>and of which:</i>									
Central government own spending	716	716	716	660	689	716	699	682	665
Public Corporations	-	-	-	-	9	-	9	9	9
<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	716	716	660	698	716	708	691	674
<b>Total resource consumption in Estimate</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>698</b>	<b>716</b>	<b>708</b>	<b>691</b>	<b>674</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Resource DEL

#### *Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England*

Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	15,291	15,848	19,160	22,576	22,470	24,158	24,026	24,026	24,026
---	--------	--------	--------	--------	--------	--------	--------	--------	--------

#### *of which:*

To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	15,291	15,848	19,160	22,576	22,470	24,158	24,026	24,026	24,026
--	--------	--------	--------	--------	--------	--------	--------	--------	--------

#### Administration RfR 1 A

15,291	15,848	19,160	22,576	22,470	24,158	24,026	24,026	24,026
--------	--------	--------	--------	--------	--------	--------	--------	--------

<b>Total voted</b>	<b>15,291</b>	<b>15,848</b>	<b>19,160</b>	<b>22,576</b>	<b>22,470</b>	<b>24,158</b>	<b>24,026</b>	<b>24,026</b>	<b>24,026</b>
--------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

#### *Non-voted†*

Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	137	147	150	155	179	182	187	187	187
---	-----	-----	-----	-----	-----	-----	-----	-----	-----

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	137	147	150	155	179	182	187	187	187
<b>Total non-voted</b>	<b>137</b>	<b>147</b>	<b>150</b>	<b>155</b>	<b>179</b>	<b>182</b>	<b>187</b>	<b>187</b>	<b>187</b>
<b>Total resource budget DEL</b>	<b>15,428</b>	<b>15,995</b>	<b>19,310</b>	<b>22,731</b>	<b>22,649</b>	<b>24,340</b>	<b>24,213</b>	<b>24,213</b>	<b>24,213</b>

**Resource AME**

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>15,428</b>	<b>15,995</b>	<b>19,310</b>	<b>22,731</b>	<b>22,649</b>	<b>24,340</b>	<b>24,213</b>	<b>24,213</b>	<b>24,213</b>
<i>of which:</i>									
Voted	15,291	15,848	19,160	22,576	22,470	24,158	24,026	24,026	24,026
Other non-voted	137	147	150	155	179	182	187	187	187
<i>and of which:</i>									
Central government own spending	15,428	15,995	19,310	22,731	22,649	24,340	24,213	24,213	24,213

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

Resource DEL in budgets	15,291	15,848	19,160	22,576	22,470	24,158	24,026	24,026	24,026
Capital DEL in budgets	-	-	-	4	204	12	-	-	-
<b>Total resource consumption in Estimate</b>	<b>15,291</b>	<b>15,848</b>	<b>19,160</b>	<b>22,580</b>	<b>22,674</b>	<b>24,170</b>	<b>24,026</b>	<b>24,026</b>	<b>24,026</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	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>									
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
<i>of which:</i>									
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
Administration RfR 1 A	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
<b>Total voted</b>	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
<b>Total capital budget DEL</b>	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
<i>of which:</i>									
Voted	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
<i>and of which:</i>									
Central government own spending	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
Public Corporations	-	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600
<b>Total net capital in Estimate</b>	-	306	2,160	1,324	4,897	1,408	1,600	1,600	1,600

**Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England‡**

Capital DEL in budgets	-	-	-	4	204	12	-	-	-
------------------------	---	---	---	---	-----	----	---	---	---

† 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



# House of Lords

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: House of Lords</i>									
<b>House of Lords</b>	<b>74,722</b>	<b>79,818</b>	<b>89,595</b>	<b>107,052</b>	<b>98,648</b>	<b>113,015</b>	<b>110,018</b>	<b>115,774</b>	<b>124,824</b>
<i>of which:</i>									
Functioning of Parliament	74,722	79,818	89,595	107,052	98,648	113,015	110,018	115,774	124,824
Administration RfR 1 A	40,439	42,834	45,145	49,103	55,697	61,610	65,722	67,517	70,503
Works Services RfR 1 B	34,283	36,984	44,450	57,949	42,951	51,405	44,296	48,257	54,321
<b>Total voted</b>	<b>74,722</b>	<b>79,818</b>	<b>89,595</b>	<b>107,052</b>	<b>98,648</b>	<b>113,015</b>	<b>110,018</b>	<b>115,774</b>	<b>124,824</b>
<b>Total resource budget DEL</b>	<b>74,722</b>	<b>79,818</b>	<b>89,595</b>	<b>107,052</b>	<b>98,648</b>	<b>113,015</b>	<b>110,018</b>	<b>115,774</b>	<b>124,824</b>
<b>Resource AME</b>									
<i>Voted in Estimate entitled: House of Lords</i>									
<b>House of Lords</b>	<b>1,227</b>	<b>1,301</b>	<b>1,171</b>	<b>910</b>	<b>1,048</b>	<b>791</b>	<b>820</b>	<b>875</b>	<b>931</b>
<i>of which:</i>									
Functioning of Parliament	1,227	1,301	1,171	910	1,048	791	820	875	931
Administration RfR 1 C	1,227	1,301	1,171	910	1,048	791	820	875	931
<b>Total voted</b>	<b>1,227</b>	<b>1,301</b>	<b>1,171</b>	<b>910</b>	<b>1,048</b>	<b>791</b>	<b>820</b>	<b>875</b>	<b>931</b>
<b>Total resource budget AME</b>	<b>1,227</b>	<b>1,301</b>	<b>1,171</b>	<b>910</b>	<b>1,048</b>	<b>791</b>	<b>820</b>	<b>875</b>	<b>931</b>
<b>Total resource budget</b>	<b>75,949</b>	<b>81,119</b>	<b>90,766</b>	<b>107,962</b>	<b>99,696</b>	<b>113,806</b>	<b>110,838</b>	<b>116,649</b>	<b>125,755</b>
<i>of which:</i>									
Voted	75,949	81,119	90,766	107,962	99,696	113,806	110,838	116,649	125,755
<i>and of which:</i>									
Central government own spending	75,949	81,119	90,766	107,962	99,696	113,806	110,838	116,649	125,755
<b>NB Voted net resource outturn in Estimate entitled: House of Lords</b>									
<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	74,722	79,818	89,595	107,052	98,648	113,015	110,018	115,774	124,824
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
<b>Resource AME (in Estimate):</b>									
Resource AME in budgets	1,227	1,301	1,171	910	1,048	791	820	875	931
<b>Total resource consumption in Estimate</b>	<b>75,949</b>	<b>81,119</b>	<b>90,766</b>	<b>107,962</b>	<b>99,696</b>	<b>113,806</b>	<b>110,838</b>	<b>116,649</b>	<b>125,755</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

### Capital DEL

#### *Voted in Estimate entitled: House of Lords*

House of Lords	2,935	3,184	53,912	4,165	8,447	30,168	9,825	19,494	15,296
<i>of which:</i>									
Functioning of Parliament	2,935	3,184	53,912	4,165	8,447	30,168	9,825	19,494	15,296
Administration									
RfR 1 A	1,677	839	1,892	1,585	971	634	1,001	1,038	996
Works Services									
RfR 1 B	1,258	2,345	52,020	2,580	7,476	29,534	8,824	18,456	14,300
<b>Total voted</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>30,168</b>	<b>9,825</b>	<b>19,494</b>	<b>15,296</b>
<b>Total capital budget DEL</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>30,168</b>	<b>9,825</b>	<b>19,494</b>	<b>15,296</b>

### Capital AME

<b>Total capital budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>30,168</b>	<b>9,825</b>	<b>19,494</b>	<b>15,296</b>
<i>of which:</i>									
Voted	2,935	3,184	53,912	4,165	8,447	30,168	9,825	19,494	15,296
<i>and of which:</i>									
Central government own spending	2,935	3,184	53,912	4,165	8,447	30,168	9,825	19,494	15,296
Public Corporations	-	-	-	-	-	-	-	-	-

#### **NB Voted net capital in Estimate entitled: House of Lords**

Capital DEL in budgets	2,935	3,184	53,912	4,165	8,447	30,168	9,825	19,494	15,296
<b>Total net capital in Estimate</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>8,447</b>	<b>30,168</b>	<b>9,825</b>	<b>19,494</b>	<b>15,296</b>

#### **Voted capital budget DEL and AME treated as resource in Estimate entitled: House of Lords‡**

Capital DEL in budgets	-	-	-	-	-	-	-	-	-
------------------------	---	---	---	---	---	---	---	---	---

‡ 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

# House of Commons: Members

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Resource DEL</b>									
<i>Voted in Estimate entitled: House of Commons: Members</i>									
House of Commons: Members	128,502	133,862	141,499	140,780	145,800	169,610	176,800	176,800	176,800
<i>of which:</i>									
House of Commons: Members' salaries, etc	128,502	133,862	141,499	140,780	145,800	169,610	176,800	176,800	176,800
Members' salaries, allowances and other costs									
RfR 1 A	128,502	133,862	141,499	140,780	145,800	169,610	176,800	176,800	176,800
<b>Total voted</b>	<b>128,502</b>	<b>133,862</b>	<b>141,499</b>	<b>140,780</b>	<b>145,800</b>	<b>169,610</b>	<b>176,800</b>	<b>176,800</b>	<b>176,800</b>
<b>Total resource budget DEL</b>	<b>128,502</b>	<b>133,862</b>	<b>141,499</b>	<b>140,780</b>	<b>145,800</b>	<b>169,610</b>	<b>176,800</b>	<b>176,800</b>	<b>176,800</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>128,502</b>	<b>133,862</b>	<b>141,499</b>	<b>140,780</b>	<b>145,800</b>	<b>169,610</b>	<b>176,800</b>	<b>176,800</b>	<b>176,800</b>
<i>of which:</i>									
Voted	128,502	133,862	141,499	140,780	145,800	169,610	176,800	176,800	176,800
<i>and of which:</i>									
Central government own spending	128,502	133,862	141,499	140,780	145,800	169,610	176,800	176,800	176,800

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

<b>Resource DEL (in Estimate):</b>									
Resource DEL in budgets	128,502	133,862	141,499	140,780	145,800	169,610	176,800	176,800	176,800
Capital DEL in budgets	21	40	2	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>128,523</b>	<b>133,902</b>	<b>141,501</b>	<b>140,780</b>	<b>145,800</b>	<b>169,610</b>	<b>176,800</b>	<b>176,800</b>	<b>176,800</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								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans

**Capital DEL***Voted in Estimate entitled: House of Commons: Members*

<b>House of Commons: Members</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,405</b>	<b>1,200</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>
<i>of which:</i>									
House of Commons: Members' salaries, etc	1,229	274	85	1,405	1,200	250	100	100	100
Members' salaries, allowances and other costs									
RfR 1 A	1,229	274	85	1,405	1,200	250	100	100	100
<b>Total voted</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,405</b>	<b>1,200</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total capital budget DEL</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,405</b>	<b>1,200</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Capital AME**

<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,405</b>	<b>1,200</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>
<i>of which:</i>									
Voted	1,229	274	85	1,405	1,200	250	100	100	100
<i>and of which:</i>									
Central government own spending	1,229	274	85	1,405	1,200	250	100	100	100
Public Corporations	-	-	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: House of Commons: Members**

Capital DEL in budgets	1,229	274	85	1,405	1,200	250	100	100	100
<b>Total net capital in Estimate</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,405</b>	<b>1,200</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: House of Commons: Members‡**

Capital DEL in budgets	21	40	2	-	-	-	-	-	-
------------------------	----	----	---	---	---	---	---	---	---

† 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



Published by TSO (The Stationery Office) and available from:

**Online**

[www.tsoshop.co.uk](http://www.tsoshop.co.uk)

**Mail, Telephone Fax & E-Mail**

TSO

PO Box 29, Norwich, NR3 1GN

Telephone orders/General enquiries 0870 600 5522

Order through the Parliamentary Hotline Lo-Call 0845 7 023474

Fax orders: 0870 600 5533

E-mail: [customerservices@tso.co.uk](mailto:customerservices@tso.co.uk)

Textphone: 0870 240 3701

**TSO Shops**

16 Arthur Street, Belfast BT1 4GD

028 9023 8451 Fax 028 9023 5401

71 Lothian Road, Edinburgh EH3 9AZ

0870 606 5566 Fax 0870 606 5588

**The Parliamentary Bookshop**

12 Bridge Street, Parliament Square,  
London SW1A 2JX

**TSO@Blackwell and other Accredited Agents**

ISBN 978-0-10-173592-6



9 780101 735926