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# **Central Government Supply Estimates 2007–08**

## **Supplementary Budgetary Information**

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April 2007







HM TREASURY

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**Central Government**  
**Supply Estimates 2007–08**  
Supplementary Budgetary Information

for the year ending 31 March 2008

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

April 2007

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# Section 1.

## Introduction

1. This Supplementary Budgetary Information (SBI) document, presented alongside the Main Supply Estimates for 2007–08 (HC 438, 439, 440 and 441), 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 2007 departmental reports will be presented by departments to Parliament during May. A list of the 2007 departmental reports that are expected to be presented, together with their Command number, is attached at **Annex A**. These departmental reports include common core tables which present departments' spending plans tables in a clear and informative way. These spending plans show how departments plan to spend the money that the Government allocated to services and departments in the 2004 Spending Review and any agreed changes since then. These tables present spending plans and comparable recent outturn data on the basis of definitions of departments' budgets used in the 2004 Spending Review reflecting any agreed changes in definitions and values since then.

3. The main budgeting tables in departmental reports 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 2007–08 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 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 2007–08 Supply Estimates. Data for the main spending plans tables in the departmental reports, this SBI publication and the Main Estimates are produced from the same information held on the Treasury's public spending database. This SBI publication demonstrates the consistency, and provides the read-across, between all these tables.

5. **Section 3** contains supplementary budgetary tables for each department. The supplementary budgetary tables provide a reconciliation between the provision sought in the 2007–08 Main Estimates and that shown in the departmental report for each department.

### Data quality and consistency with other publications

6. Information in the SBI is fully consistent with the data in the Main Estimates 2007–08, common core tables in Departmental reports and in the *Public Expenditure Statistical Analyses 2007 (Cm 7091)*. This is the first year in which all these publications are using a new Combined On-line Information System (COINS). During the transition period to the new COINS system the quality of some data may be affected, which may lead to larger than usual revisions in later published spending updates.

**Supplementary  
Budgetary tables**

7. The Supplementary Budgetary tables show for each department:

**Resource budget** – DEL and AME (voted and non-voted spending), 2001–02 to 2007–08

**Capital budget** – DEL and AME (voted and non-voted spending), 2001–02 to 2007–08

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 the capital budget. The capital budget table is only provided where the department has capital expenditure in any of the years covered by the tables. Some departments do not therefore have a capital budget table.

8. The figures shown for 2006–07 are estimated outturn, which are consistent with figures shown in main budgeting tables of departmental reports, but may be slightly different from figures for 2006–07 shown in the 2007–08 Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 438.



## Annex A

# List of Departmental Reports 2007<sup>1</sup>

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Cm 7092:	Department for Education and Skills
Cm 7117:	Office for Standards of Education, Children's Services and Skills
Cm 7093:	Department of Health Food Standards Agency
Cm 7094:	Department for Communities and Local Government Deputy Prime Minister's Office
Cm 7095:	Department for Transport
Cm 7096:	Home Office
Cm 7113:	Charity Commission
Cm 7097:	Department for Constitutional Affairs
Cm 7114:	The Law Officers' Departments
Cm 7098:	Ministry of Defence
Cm 7099:	Foreign and Commonwealth Office
Cm 7100:	Department for International Development
Cm 7101:	UK Trade & Investment
Cm 7102:	Department of Trade and Industry
Cm 7103:	Department for Environment, Food and Rural Affairs
Cm 7104:	Department for Culture, Media and Sport
Cm 7105:	Department for Work and Pensions
Cm 7106:	HM Treasury
Cm 7115:	Government Actuary's Department
Cm 7107:	HM Revenue and Customs
Cm 7108:	Cabinet Office
Cm 7109:	Scotland Office
Cm 7110:	Wales Office
Cm 7111:	Northern Ireland Office
Cm 7116:	National Savings and Investments
Cm 7112:	Office for National Statistics

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<sup>1</sup>These Command Paper numbers are indicative at the time of publication: not all departments will necessarily publish a Departmental Report under the Command Paper number listed above.

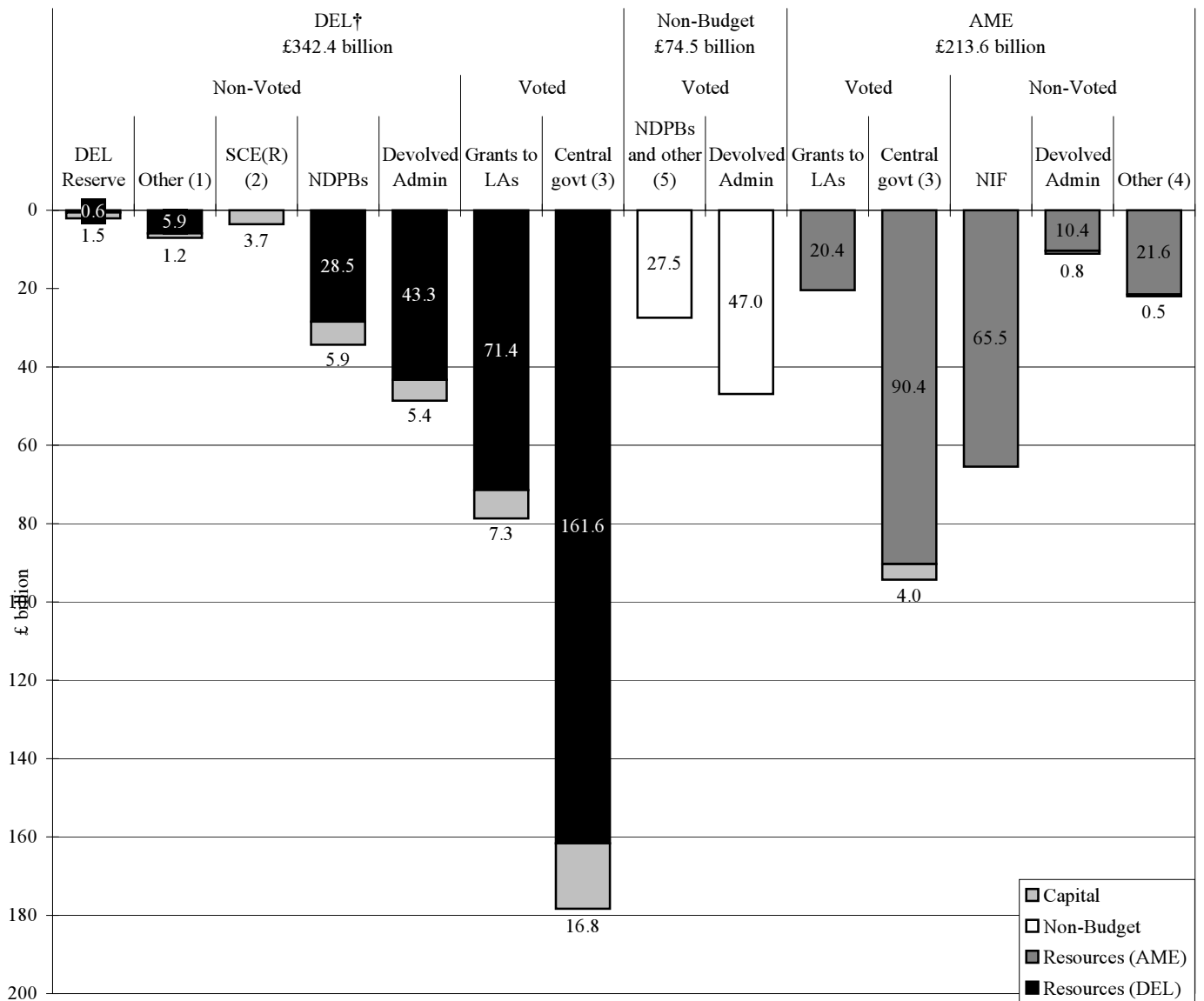
## Section 2.

# 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 2007–08 in the 2004 Spending Review, *Stability, security and opportunity for all: Investing for Britain's long-term future (Cm 6237)* – and Annually Managed Expenditure (AME), also on a resource basis, which is subject to annual review as part of the Budget process. These definitions are discussed in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 2007 (Cm 7091)* and this section of the SBI explains in more detail the relationship between these aggregates and the 2007–08 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 £252 billion resources and £21 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 £103 billion in both DEL and AME, £99 billion is made up of voted grants and £4 billion from supported capital expenditure (revenue);
  - (c) **other non-voted spending:** £160 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):** £29 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, 2007–08



† 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 £38.9 billion, less NHS Contributions of £17.1 billion.

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2007–08

£'000

Department	Spending in DEL Net		Spending in AME Net		Non-Budget Net
	Resources†	Net Capital‡	Resources†	Net Capital‡	
Department for Education and Skills	39,792,451	3,908,149	-503,000	3,704,149	19,393,425
Teachers' Pension Scheme (England & Wales)	-	-	10,516,919	-	-
Office for Standards in Education, Children's Services and Skills	204,400	600	-	-	-
Department of Health	88,792,343	1,737,190	93,111	52,009	-16,918,432
National Health Service Pension Scheme	-	-	14,304,784	-	-
Food Standards Agency	143,892	647	-	-	-
Department for Transport	6,252,702	5,190,007	3,445,924	-	406,208
Office of Rail Regulation	2	500	-	-	-
Department for Communities and Local Government	26,814,453	2,618,347	1,651,504	-	3,133,304
Deputy Prime Minister's Office	2,547	-	-	-	-
Home Office	11,183,812	1,016,099	304,990	-	2,666,718
Assets Recovery Agency	15,551	-	-	-	-
Charity Commission	30,243	1,399	-	-	-
Department for Constitutional Affairs	1,750,527	134,735	-	-	38,633,018
Department for Constitutional Affairs: Judicial Pensions Scheme	-	-	39,539	-	-
Northern Ireland Court Service	53,511	6,000	-	-	67,132
The National Archives	44,939	3,315	-	-	-
Crown Prosecution Service	624,537	7,400	-	-	-
Serious Fraud Office	35,769	3,500	-	-	-
HM Procurator General and Treasury Solicitor	14,321	4,000	-	-	-
Revenue and Customs Prosecutions Office	36,726	-	-	-	-
Ministry of Defence	32,548,165	7,547,626	1,118,201	-	15,045
Armed Forces retired pay, pensions etc	-	-	5,095,638	-	-
Foreign and Commonwealth Office	1,781,342	146,753	50,000	-	18,000
Department for International Development	3,883,228	643,250	87,260	-	-
Department for International Development: Overseas Superannuation	-	-	57,643	-	-
Department of Trade and Industry	597,624	-322,598	186,409	50,000	6,275,719
UK Trade & Investment	89,307	248	21	-	-
Department of Trade and Industry: UKAEA pension schemes	-	-	288,883	-	-
Export Credits Guarantee Department	600	481	19,694	-	48,809
Office of Fair Trading	75,994	1,398	-	-	-
Office of Gas and Electricity Markets	701	950	-	-	-
Postal Services Commission	1	460	-	-	-
Department for Environment, Food and Rural Affairs	4,316,902	686,642	55,600	-	926,722
Forestry Commission	80,565	840	-	-	-
Water Services Regulation Authority	1	400	172	-	-
Department for Culture, Media and Sport	170,528	23,312	-	-	4,426,560
Department for Work and Pensions	6,396,748	64,667	55,416,009	-	4,246,820
Northern Ireland Office	303,220	37,066	-	-	11,160,981
HM Treasury	189,456	7,200	120,198	-	-
HM Revenue and Customs	4,055,158	263,971	10,835,112	240,000	1
National Savings and Investments	165,294	500	-	-	-
Office for National Statistics	161,563	27,580	-	-	-
Government Actuary's Department	572	228	46	-	-
Crown Estate Office	-	-	2,365	-	-
Cabinet Office	322,985	48,857	-	-	33,298

**Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2007-08**

Department	£'000				
	Spending in DEL Net		Spending in AME Net		Non-Budget
	Resources†	Net Capital‡	Resources†	Net Capital‡	
Security and Intelligence Agencies	1,466,703	266,294	-	-	-
Cabinet Office: Civil superannuation	-	-	7,616,000	-	-
Central Office of Information	716	-	-	-	-
National School of Government	415	869	-	-	-
Privy Council Office	6,821	127	-	-	-
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	20,495	1,500	-	-	-
House of Lords	113,030	34,350	1,159	-	-
House of Commons: Members	163,150	248	-	-	-
House of Commons: Administration	219,400	6,741	13,800	-	-
National Audit Office	90,444	3,560	-	-	-
Electoral Commission	23,995	950	-	-	-
<b>Total</b>	<b>233,037,849</b>	<b>24,126,358</b>	<b>110,817,981</b>	<b>4,046,158</b>	<b>74,533,328</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.

- In-year controls – DEL** 7. Departments are expected to manage their resource and capital budgets within the DEL. A failure to live within announced plans would be treated as a breach requiring an investigation into its cause, an examination of the financial procedures of the department concerned and, where appropriate, a reduction in the corresponding DEL in the year following the breach.
8. Any decision to change a DEL is announced as soon as possible after it is taken, usually in a written statement to Parliament. Such an announcement is not the means of seeking Parliament's approval for an increase in Supply provision, which can only be given through a Supplementary Estimate.
9. **Table 2.2** shows (to the nearest £000) the control limits for all expenditure within total DEL for 2007–08 on a budgeting basis split between capital and resource budgets and between voted and non-voted elements. The total DEL figures for each department exclude depreciation and impairments, which form part of resource DEL. The reason for this is that since capital DEL already includes capital spending, to include the depreciation of those assets may be seen by some as, in a sense, double counting. This means that the 'Total DEL' in this column does not sum to the totals for resource and capital DEL as given in other columns.
- In-year controls – near-cash resource DEL** 10. Departments are also expected to manage the near-cash element of their resource budget. A definition of near-cash can be found in the Consolidated Budgeting Guidance for 2007–08. A failure to live within announced plans would be treated in the same way as a DEL breach (see paragraph 7 above).
- In-year controls – Administration costs** 11. Administration Budgets are set for most civil service departments and are a component of Resource DEL. These budgets help to drive economy and efficiency in the running of government itself. Around 55 per cent of administration costs is accounted for by civil service pay. A further 40 per cent is accounted for by procurement of goods and services (e.g. accommodation, equipment, travel) and the remainder by other items (e.g. capital charges on assets used by civil servants such as buildings and IT equipment).
12. Departments may, with Treasury approval and subject to normal Government Accounting rules, offset negative DEL income relating to their administrative activities against their Administration Budgets. This includes income from NDPBs and other UK public sector bodies outside the administration costs regime.
13. Administration Budgets are notified to Parliament in the Supply Estimates. All changes to Administration Budgets require the specific approval of HM Treasury and will be notified to Parliament. Exceeding the Administration Budget would constitute a breach regardless of the position on the overall resource DEL and would be subject to investigation, report and possible penalty similar to the process described in paragraph 7 above.
14. Administration Budgets for financial years 2005–06 to 2007–08 were set as part of the 2004 Spending Review. Summary information on Administration Budgets over this period was published in the *2004 Spending Review (Cm 6237)*. **Table 2.3** sets out Administration Budgets for 2007–08 for those departments that are within the administration costs regime. There are no figures for the Ministry of Defence, which is not subject to an Administration Budget, nor for the devolved administrations, which operate their own controls. Administration Budgets are after taking account of reclassifications implemented in line with the recommendation made by Sir Peter Gershon in his report *Releasing resource to the front line: Independent Review of Public Sector Efficiency, July 2004*.
15. Outturn data and provision for Administration Budgets by department is provided in Table 1.9 of *Public Expenditure Statistical Analyses 2007 (Cm 7091)*.

Table 2.2 Departmental Expenditure Limits, 2007–08

£'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 Education and Skills (1)	43,894,401	20,940,798	64,835,199	39,996,851	17,878,724	57,875,575	3,908,749	3,086,174	6,994,923
Department of Health (2)	89,772,143	1,762,631	91,534,774	88,936,235	1,635,991	90,572,226	1,737,837	162,522	1,900,359
Department for Transport	11,086,000	1,821,737	12,907,737	6,252,702	451,682	6,704,384	5,190,007	1,370,371	6,560,378
Office of Rail Regulation	-459	-	-459	2	-	2	500	-	500
Department for Communities and Local Government : Main	6,562,798	3,648,405	10,211,203	4,105,142	217,700	4,322,842	2,484,096	3,452,998	5,937,094
Department for Communities and Local Government : Local	22,843,562	112,354	22,955,916	22,709,311	103,854	22,813,165	134,251	8,500	142,751
Deputy Prime Minister's Office	2,547	-	2,547	2,547	-	2,547	-	-	-
Home Office	11,869,019	2,598,111	14,467,130	11,183,812	2,341,144	13,524,956	1,016,099	311,602	1,327,701
Assets Recovery Agency	15,132	-	15,132	15,551	-	15,551	-	-	-
Charity Commission	30,992	-	30,992	30,243	-	30,243	1,399	-	1,399
Department for Constitutional Affairs (3)	1,847,535	2,113,707	3,961,242	1,848,977	2,110,728	3,959,705	144,050	3,000	147,050
Law Officers' Departments (4)	717,497	7,000	724,497	711,353	7,000	718,353	14,900	-	14,900
Ministry of Defence (5)	33,477,340	83,832	33,561,172	32,548,165	283,088	32,831,253	7,547,626	744	7,548,370
Foreign and Commonwealth Office	1,811,471	28,862	1,840,333	1,781,342	27,862	1,809,204	146,753	1,000	147,753
Department for International Development (6)	4,505,468	753,884	5,259,352	3,883,228	753,884	4,637,112	643,250	-	643,250
Department of Trade and Industry (7)	233,581	6,805,691	7,039,272	597,624	5,394,181	5,991,805	-322,598	1,475,754	1,153,156
UK Trade & Investment	89,389	-	89,389	89,307	-	89,307	248	-	248
Export Credits Guarantee Department	581	-	581	600	-	600	481	-	481
Office of Fair Trading	74,843	-	74,843	75,994	-	75,994	1,398	-	1,398
Office of Gas and Electricity Markets	651	-	651	701	-	701	950	-	950
Postal Services Commission	-311	-	-311	1	-	1	460	-	460
Department for Environment, Food and Rural Affairs	4,960,773	-1,355,759	3,605,014	4,316,902	-1,412,958	2,903,944	686,642	219,510	906,152
Forestry Commission	80,335	1,953	82,288	80,565	2,653	83,218	840	-700	140
Water Services Regulation Authority	211	-	211	1	-	1	400	-	400
Department for Culture, Media and Sport	187,898	1,676,156	1,864,054	170,528	1,393,419	1,563,947	23,312	378,525	401,837
Department for Work and Pensions	6,308,392	1,328,169	7,636,561	6,396,748	1,329,116	7,725,864	64,667	395	65,062
Scottish Executive	-	26,270,808	26,270,808	-	23,509,541	23,509,541	-	3,118,322	3,118,322
National Assembly for Wales	-	13,789,740	13,789,740	-	12,456,330	12,456,330	-	1,616,737	1,616,737
Northern Ireland Office	319,453	844,084	1,163,537	303,220	837,784	1,141,004	37,066	34,847	71,913

**Table 2.2 Departmental Expenditure Limits, 2007-08**

Departmental Group	£'000								
	Departmental Expenditure Limit†			of which: Resource budget			and of which: Capital budget‡		
	Voted	Non-Voted	Total	Voted	Non-Voted	Total	Voted	Non-Voted	Total
Northern Ireland Executive	-	8,535,389	8,535,389	-	7,597,194	7,597,194	-	1,015,352	1,015,352
HM Treasury	187,117	36,303	223,420	189,456	36,303	225,759	7,200	-	7,200
HM Revenue and Customs	4,135,878	411,752	4,547,630	4,055,158	408,013	4,463,171	263,971	3,739	267,710
National Savings and Investments	162,704	5,000	167,704	165,294	5,000	170,294	500	-	500
Office for National Statistics	167,210	7,027	174,237	161,563	7,027	168,590	27,580	-	27,580
Government Actuary's Department	424	-	424	572	-	572	228	-	228
Cabinet Office (8)	337,006	40,408	377,414	324,116	40,358	364,474	49,726	50	49,776
Security and Intelligence Agencies	1,572,684	23,500	1,596,184	1,466,703	15,500	1,482,203	266,294	8,000	274,294
Privy Council Office	6,910	-	6,910	6,821	-	6,821	127	-	127
Office of the Parliamentary Commissioner for Administration and the Health Service	20,505	157	20,662	20,495	157	20,652	1,500	-	1,500
Commissioner for England									
House of Lords	132,458	-	132,458	113,030	-	113,030	34,350	-	34,350
House of Commons: Members	162,498	-	162,498	163,150	-	163,150	248	-	248
House of Commons: Administration	208,201	-	208,201	219,400	-	219,400	6,741	-	6,741
National Audit Office	91,884	187	92,071	90,444	187	90,631	3,560	-	3,560
Electoral Commission	24,295	-	24,295	23,995	-	23,995	950	-	950
<b>Total</b>	<b>247,901,016</b>	<b>92,291,886</b>	<b>340,192,902</b>	<b>233,037,849</b>	<b>77,431,462</b>	<b>310,469,311</b>	<b>24,126,358</b>	<b>16,267,442</b>	<b>40,393,800</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 Department for Constitutional Affairs: 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 of Trade and Industry: UKAEA pension schemes.

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



Table 2.3 Administration Budgets, 2007–08

£'000

Department	Voted	Non-Voted	Total
Department for Education and Skills	237,698	-	237,698
Office for Standards in Education, Children's Services and Skills	28,470	-	28,470
Department of Health	224,633	-	224,633
Food Standards Agency	52,415	-	52,415
Department for Transport	254,470	4,827	259,297
Office of Rail Regulation	2	-	2
Department for Communities and Local Government	290,762	-	290,762
Deputy Prime Minister's Office	2,547	-	2,547
Home Office	558,249	60,042	618,291
Assets Recovery Agency	4,636	-	4,636
Charity Commission	30,243	-	30,243
Department for Constitutional Affairs	523,536	-	523,536
Northern Ireland Court Service	2,311	-	2,311
The National Archives	43,711	-	43,711
Crown Prosecution Service	57,415	-	57,415
Serious Fraud Office	24,969	-	24,969
HM Procurator General and Treasury Solicitor	11,624	-	11,624
Revenue and Customs Prosecutions Office	18,253	-	18,253
Foreign and Commonwealth Office	853,046	17,000	870,046
Department for International Development	232,000	-	232,000
Department of Trade and Industry	316,969	-	316,969
Office of Fair Trading	73,944	-	73,944
Office of Gas and Electricity Markets	491	-	491
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	285,524	-	285,524
Water Services Regulation Authority	1	-	1
Department for Culture, Media and Sport	50,258	-	50,258
Department for Work and Pensions	5,692,674	105,810	5,798,484
Northern Ireland Office	73,824	5,000	78,824
HM Treasury	160,401	7,422	167,823
HM Revenue and Customs	4,304,046	60,074	4,364,120
National Savings and Investments	165,294	5,000	170,294
Office for National Statistics	161,013	7,027	168,040
Government Actuary's Department	572	-	572
Cabinet Office	236,600	-	236,600
Security and Intelligence Agencies	819,494	5,000	824,494
National School of Government	415	-	415
Privy Council Office	6,821	-	6,821
<b>Total</b>	<b>15,799,332</b>	<b>277,202</b>	<b>16,076,534</b>



## **Section 3.**

# **Supplementary budgetary tables**

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# Department for Education and Skills

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Education and Skills</i>							
<b>Early Years and Childcare</b>	<b>445,640</b>	<b>648,078</b>	<b>604,811</b>	<b>728,048</b>	<b>929,079</b>	<b>1,083,011</b>	<b>1,227,954</b>
<i>of which:</i>							
Childcare	109,067	158,192	-	-	-	-	-
Support for Children and Families not paid through Local Authorities							
RfR 1 C	109,067	158,192	-	-	-	-	-
Sure Start	112,421	184,108	604,811	728,048	929,079	1,083,011	1,227,954
Sure Start Current grants not through Local Authorities							
RfR 2 A	112,421	184,108	351,077	438,076	440,803	40,147	85,312
Sure Start Schools Current Grants not through Local Authorities							
RfR 2 B	-	-	-	-	-	18,575	43,340
Sure Start Current Grants for Local Area Agreements							
RfR 2 C	-	-	-	-	-	207,326	1
LA Current Grants							
RfR 2 D	-	-	253,734	289,972	488,276	816,963	1,099,301
Under fives	224,152	305,778	-	-	-	-	-
Support for Children and Families not paid through Local Authorities							
RfR 1 C	2,279	5,415	-	-	-	-	-
Childcare provision through LEA's							
RfR 1	221,873	300,363	-	-	-	-	-
<b>School including Sixth Forms</b>	<b>3,026,957</b>	<b>3,508,087</b>	<b>3,714,690</b>	<b>3,932,751</b>	<b>4,503,076</b>	<b>31,553,385</b>	<b>33,629,774</b>
<i>of which:</i>							
Primary, Secondary and Sixth Forms	3,026,957	3,508,087	3,714,690	3,932,751	4,503,076	31,553,385	33,629,774
Activities to Support all Functions							
RfR 1 A	865	1,083	637	795	668	442	1,028
Support for Schools and Teachers not through Local Education Authorities							
RfR 1 B	338,741	346,925	478,315	562,417	626,406	891,888	871,653
Support for Children and Families not paid through Local Authorities							
RfR 1 C	9,602	9,110	5,366	-	-	-	31,074
Compensation to Former College of Education Staff							
RfR 1 H	11,489	11,290	12,066	11,249	11,239	11,459	11,870
Capital Modernisation Fund Supporting all Functions							
RfR 1	-	6,053	-	-	-	-	-
Current Grants for Local Education Authorities to Support Schools and Teachers							
RfR 1 J	2,666,260	3,133,626	3,218,306	3,358,290	3,864,763	4,069,313	4,427,268

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Dedicated School Grants							
RfR 1 O	-	-	-	-	-	26,580,283	28,286,881
<b>Higher Education</b>	<b>1,534,242</b>	<b>1,472,295</b>	<b>1,562,258</b>	<b>1,378,299</b>	<b>1,667,423</b>	<b>2,031,984</b>	<b>2,454,613</b>
<i>of which:</i>							
Student Loans	854,499	816,473	926,020	731,799	891,697	1,180,839	1,425,830
Higher Education							
RfR 1 D	2,897	4,994	6,841	3,221	3,166	3,978	3,100
Support for Students in Higher Education							
RfR 1 G	851,602	811,479	919,179	728,578	888,531	1,176,861	1,422,730
Student Grants	550,992	541,052	542,009	614,046	758,614	846,707	920,279
Support for Students in Higher Education							
RfR 1 G	423,992	451,988	475,055	602,989	747,618	835,243	919,279
Higher Education Fees and Awards through Local Education Authorities							
RfR 1 L	127,000	89,064	66,954	11,057	10,996	11,464	1,000
Higher Education Funding Council for England	-6,681	-2,362	-25,054	-69,543	-68,801	-79,119	-81,706
Higher Education							
RfR 1 D	150	-	-	-	-	-	-
Higher Education Receipts from the Department of Trade and Industry							
RfR 1 E	-6,831	-2,362	-25,054	-69,543	-68,801	-79,119	-81,706
Other Support for Higher Education	135,432	117,132	119,283	101,997	85,913	83,557	190,210
Higher Education							
RfR 1 D	135,333	117,002	119,175	101,869	85,751	83,399	189,936
Support for Students in Higher Education							
RfR 1 G	99	130	108	128	162	158	274
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>511,289</b>	<b>481,516</b>	<b>516,342</b>	<b>633,789</b>	<b>377,713</b>	<b>294,836</b>	<b>783,146</b>
<i>of which:</i>							
Education Maintenance Allowances	109,081	120,452	141,984	239,224	-	-	-
EMA's not through LEA's							
RfR 1	1,813	1,377	17,346	188,657	-	-	-
EMA's through LEA's (DEL)							
RfR 1	107,268	119,075	124,638	50,567	-	-	-
Educational Qualifications	27,264	16,272	7,796	9,479	7,717	30,795	14,660
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes							
RfR 1 F	27,264	16,272	7,796	9,479	7,717	30,795	14,660
International Services	26,066	29,483	29,233	33,336	34,126	43,017	35,609
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes							
RfR 1 F	26,066	29,483	29,233	33,336	34,126	43,017	35,609

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Learning and Skills Council	-97,776	-13,723	-3,872	-1,382	1,250	800	-
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes							
RfR 1 F	-97,776	-13,723	-3,872	-1,382	1,250	800	-
Other	446,654	329,032	341,201	353,132	334,620	220,224	732,877
Activities to Support all Functions							
RfR 1 A	743	2,920	-485	-2,278	6,492	209	-21
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes							
RfR 1 F	439,841	320,545	341,686	355,410	328,128	220,015	732,898
<i>Learning Partnership Fund</i>							
RfR 1	6,070	5,567	-	-	-	-	-
<b>Support for Children, Young people and Families</b>	<b>785,137</b>	<b>1,180,147</b>	<b>1,479,498</b>	<b>1,125,365</b>	<b>1,193,318</b>	<b>1,180,426</b>	<b>1,412,343</b>
<i>of which:</i>							
Connexions	319,431	428,287	492,183	502,703	554,286	525,718	476,331
Support for Children and Families not paid through Local Authorities							
RfR 1 C	319,431	428,287	492,183	502,703	497,339	482,565	476,331
Current Grants to Local Authorities to support Children and Families							
RfR 1 M	-	-	-	-	56,947	43,153	-
Other Support for Young People	38,903	39,221	30,030	24,080	24,360	15,865	3,490
Support for Children and Families not paid through Local Authorities							
RfR 1 C	37,971	38,457	30,030	24,080	24,360	14,875	3,490
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes							
RfR 1 F	932	764	-	-	-	990	-
Children, Young People and Families Programmes	426,803	712,639	957,285	598,582	614,672	638,843	932,522
Support for Children and Families not paid through Local Authorities							
RfR 1 C	82,611	84,442	112,113	173,688	203,488	147,782	356,531
Current Grants for Local Area Agreements to Support Children and Families							
RfR 1 I	-	-	-	-	-	146,383	328,691
Current Grants to Local Authorities to support Children and Families							
RfR 1 M	306,835	488,314	583,203	203,315	242,342	201,548	57,200
Children's Fund							
RfR 3 A	37,357	139,883	261,969	55,363	39,672	39,604	40,000
LA Current Grants							
RfR 3 B	-	-	-	166,216	129,170	103,526	150,100
<b>Activities to Support all Functions</b>	<b>259,671</b>	<b>234,500</b>	<b>266,339</b>	<b>291,846</b>	<b>265,231</b>	<b>293,799</b>	<b>284,621</b>
<i>of which:</i>							
Activities To Support All Functions	259,671	234,500	266,339	291,846	265,231	293,799	284,621
Activities to Support all Functions							
RfR 1 A	259,671	234,500	266,339	291,846	265,231	293,799	284,621

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total voted</b>	<b>6,562,936</b>	<b>7,524,623</b>	<b>8,143,938</b>	<b>8,090,098</b>	<b>8,935,840</b>	<b>36,437,441</b>	<b>39,792,451</b>
<i>Non-voted†</i>							
<b>Early Years and Childcare</b>	-	-	-341	-	-	-	-
<i>of which:</i>							
Sure Start	-	-	-341	-	-	-	-
<b>School including Sixth Forms</b>	<b>439,043</b>	<b>1,912,430</b>	<b>2,131,436</b>	<b>2,332,517</b>	<b>2,546,919</b>	<b>2,787,064</b>	<b>2,727,226</b>
<i>of which:</i>							
Primary, Secondary and Sixth Forms	439,043	1,912,430	2,131,436	2,332,517	2,546,919	2,787,064	2,727,226
<b>Higher Education</b>	<b>4,259,117</b>	<b>4,619,713</b>	<b>4,972,105</b>	<b>5,278,451</b>	<b>5,443,245</b>	<b>5,988,919</b>	<b>6,249,742</b>
<i>of which:</i>							
Student Loans	25,743	34,721	42,495	46,610	45,723	53,216	47,530
Higher Education Funding Council for England	4,233,374	4,584,992	4,929,610	5,231,114	5,397,051	5,935,203	6,201,712
Other Support for Higher Education	-	-	-	727	471	500	500
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>5,310,996</b>	<b>5,939,530</b>	<b>6,894,206</b>	<b>7,124,907</b>	<b>8,204,429</b>	<b>8,604,283</b>	<b>8,732,071</b>
<i>of which:</i>							
Education Maintenance Allowances	-	-	-	20,781	406,613	524,900	577,000
Educational Qualifications	71,212	76,541	91,356	122,271	140,873	157,509	91,908
Learning and Skills Council	5,222,153	5,822,139	6,737,089	6,880,291	7,552,636	7,817,305	7,973,485
Other	17,631	40,850	65,761	101,564	104,307	104,569	89,678
<b>Support for Children, Young people and Families</b>	<b>67,591</b>	<b>83,557</b>	<b>92,896</b>	<b>106,520</b>	<b>102,275</b>	<b>106,357</b>	<b>101,407</b>
<i>of which:</i>							
Children, Young People and Families Programmes	67,591	83,557	92,896	106,520	102,275	106,357	101,407
<b>Activities to Support all Functions</b>	-	-	-	-	-	-	<b>68,278</b>
<i>of which:</i>							
Activities To Support All Functions	-	-	-	-	-	-	68,278
<b>Total non-voted</b>	<b>10,076,747</b>	<b>12,555,230</b>	<b>14,090,302</b>	<b>14,842,395</b>	<b>16,296,868</b>	<b>17,486,623</b>	<b>17,878,724</b>



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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total resource budget DEL</b>	<b>16,639,683</b>	<b>20,079,853</b>	<b>22,234,240</b>	<b>22,932,493</b>	<b>25,232,708</b>	<b>53,924,064</b>	<b>57,671,175</b>

**Resource AME***Voted in Estimate entitled: Department for Education and Skills*

<b>Higher Education</b>	<b>-145,627</b>	<b>-125,896</b>	<b>-205,172</b>	<b>-271,726</b>	<b>-351,887</b>	<b>-</b>	<b>-515,000</b>
<i>of which:</i>							
Student Loans	-145,627	-125,896	-205,172	-271,726	-351,887	-	-515,000
Loans to Students							
RfR 1 P	-145,627	-125,896	-205,172	-271,726	-351,887	-	-515,000
<b>Activities to Support all Functions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</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>-145,627</b>	<b>-125,896</b>	<b>-205,172</b>	<b>-271,726</b>	<b>-351,887</b>	<b>-</b>	<b>-503,000</b>

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

<b>Teachers' Pension Scheme</b>	<b>6,842,991</b>	<b>7,155,569</b>	<b>6,574,559</b>	<b>6,343,563</b>	<b>8,036,967</b>	<b>8,668,642</b>	<b>10,516,775</b>
<i>of which:</i>							
Teachers' Pension Scheme	6,842,991	7,155,569	6,574,559	6,343,563	8,036,967	8,668,642	10,516,775
Pension and associated payments							
RfR 1 A	6,842,991	7,155,569	6,574,559	6,343,563	8,036,967	8,668,642	10,516,775
<b>Total voted</b>	<b>6,842,991</b>	<b>7,155,569</b>	<b>6,574,559</b>	<b>6,343,563</b>	<b>8,036,967</b>	<b>8,668,642</b>	<b>10,516,775</b>

*Non-voted†*

<b>Higher Education</b>	<b>1,102</b>	<b>2,946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Student Loans	1,102	2,946	-	-	-	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>98,160</b>	<b>126,999</b>	<b>125,338</b>	<b>125,898</b>	<b>150,693</b>	<b>166,289</b>	<b>170,177</b>
<i>of which:</i>							
Other	98,160	126,999	125,338	125,898	150,693	166,289	170,177
<b>Total non-voted</b>	<b>99,262</b>	<b>129,945</b>	<b>125,338</b>	<b>125,898</b>	<b>150,693</b>	<b>166,289</b>	<b>170,177</b>
<b>Total resource budget AME</b>	<b>6,796,626</b>	<b>7,159,618</b>	<b>6,494,725</b>	<b>6,197,735</b>	<b>7,835,773</b>	<b>8,834,931</b>	<b>10,183,952</b>
<b>Total resource budget</b>	<b>23,436,309</b>	<b>27,239,471</b>	<b>28,728,965</b>	<b>29,130,228</b>	<b>33,068,481</b>	<b>62,758,995</b>	<b>67,855,127</b>
<i>of which:</i>							
Voted	13,334,813	14,682,681	14,550,797	14,162,089	16,621,054	45,106,083	49,806,370
NDPBs' net spending (non-voted)	10,176,009	12,685,175	14,217,227	14,968,293	16,447,561	17,652,912	17,980,623
Other non-voted	-74,513	-128,385	-39,059	-154	-134	-	68,134
<i>and of which:</i>							
Central government own spending	20,001,003	21,704,328	22,956,677	23,396,047	25,892,005	28,993,042	31,827,496
Central government finance to LAs	3,435,306	5,535,143	5,772,288	5,734,181	6,929,240	33,765,953	36,027,631
Public Corporations	-	-	-	-	247,236	-	-

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	6,562,936	7,524,623	8,143,938	8,090,098	8,935,840	36,437,441	39,792,451
Capital DEL in budgets	1,493,370	1,967,522	2,235,681	2,678,572	2,731,001	2,881,103	3,898,554
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-145,627	-125,896	-205,172	-271,726	-351,887	-	-503,000
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-856,497	-	-435,175	-	-
Grants to NDPBs to finance their spending	10,692,816	13,344,388	15,105,236	16,054,888	17,541,890	18,932,929	19,393,425
<b>Total resource consumption in Estimate</b>	<b>18,603,495</b>	<b>22,710,637</b>	<b>24,423,186</b>	<b>26,551,832</b>	<b>28,421,669</b>	<b>58,251,473</b>	<b>62,581,430</b>

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

<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	6,917,504	7,283,954	6,612,031	6,343,717	8,037,101	8,668,642	10,516,919
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	10,500	-	-
<b>Total resource consumption in Estimate</b>	<b>6,917,504</b>	<b>7,283,954</b>	<b>6,612,031</b>	<b>6,343,717</b>	<b>8,047,601</b>	<b>8,668,642</b>	<b>10,516,919</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Education and Skills</i>							
<b>Early Years and Childcare</b>	<b>21,472</b>	<b>31,763</b>	<b>116,036</b>	<b>192,781</b>	<b>310,477</b>	<b>300,815</b>	<b>531,425</b>
<i>of which:</i>							
Childcare	-	263	-	-	-	-	-
Support for Children and Families not paid through Local Authorities RfR 1 C	-	263	-	-	-	-	-
Sure Start	21,472	31,500	116,036	192,781	310,477	300,815	531,425
Sure Start Current grants not through Local Authorities RfR 2 A	21,472	31,500	23,723	48,989	44,682	-	8,400
LA Capital Grants RfR 2 E	-	-	92,313	143,792	265,795	300,815	523,025
<b>School including Sixth Forms</b>	<b>1,392,681</b>	<b>1,810,904</b>	<b>2,292,063</b>	<b>2,611,530</b>	<b>2,685,063</b>	<b>2,711,978</b>	<b>3,588,871</b>
<i>of which:</i>							
Primary, Secondary and Sixth Forms	1,392,681	1,810,904	2,292,063	2,611,530	2,685,063	2,711,978	3,588,871
Activities to Support all Functions RfR 1 A	15,816	3,425	-	-	-	-	-
Support for Schools and Teachers not through Local Education Authorities RfR 1 B	25,209	102,390	162,374	248,418	284,586	398,362	144,702
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 F	4,796	200	-	-	-	-	-
Capital Modernisation Fund Supporting all Functions RfR 1	8,089	82,275	3,914	5,529	-	-	-
Capital Grants for Local Education Authorities to Support Schools RfR 1 K	1,212,706	1,501,519	2,069,785	2,357,307	2,400,477	2,313,616	3,444,169
Capital Modernisation Fund through Local Education Authorities RfR 1	126,065	121,095	55,990	276	-	-	-
<b>Higher Education</b>	<b>-6,063</b>	<b>4,900</b>	<b>-219,000</b>	<b>-158,100</b>	<b>-296,900</b>	<b>-200,000</b>	<b>-281,970</b>
<i>of which:</i>							
Student Loans	-	4,900	-	-	-	-	-
Support for Students in Higher Education RfR 1 G	-	4,900	-	-	-	-	-
Higher Education Funding Council for England	-6,063	-	-219,000	-158,100	-296,900	-200,000	-281,970
Higher Education Receipts from the Department of Trade and Industry RfR 1 E	-6,063	-	-219,000	-158,100	-296,900	-200,000	-281,970

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>93,033</b>	<b>94,973</b>	<b>20,274</b>	<b>3,408</b>	<b>4,137</b>	<b>513</b>	<b>1,000</b>
<i>of which:</i>							
Educational Qualifications	-	-	9	49	-	-	-
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 F	-	-	9	49	-	-	-
Other	93,033	94,973	20,265	3,359	4,137	513	1,000
Further Education, Adult Learning and Skills for Lifelong Learning and International Programmes RfR 1 F	25	264	3,990	2,496	4,137	513	1,000
<i>Capital Modernisation Fund Supporting all Functions</i> RfR 1	93,008	94,709	16,275	863	-	-	-
<b>Support for Children, Young people and Families</b>	<b>5,525</b>	<b>20,433</b>	<b>24,401</b>	<b>28,001</b>	<b>26,269</b>	<b>62,867</b>	<b>59,228</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	5,525	20,413	24,336	28,001	26,269	62,867	59,228
Support for Children and Families not paid through Local Authorities RfR 1 C	-	5,334	6,350	7,582	7,379	13,346	4,000
<i>Capital Modernisation Fund Supporting all Functions</i> RfR 1	1,348	2,507	5,000	-3	-	-	-
Current Grants to Local Authorities to support Children and Families RfR 1 M	-	-	-540	-	-	-	-
Capital Grants to Local Authorities to support Children and Families RfR 1 N	4,177	2,823	4,026	20,389	18,876	49,521	55,228
<i>Capital Modernisation Fund through Local Education Authorities</i> RfR 1	-	9,749	9,500	-	-	-	-
Children's Fund RfR 3 A	-	-	-	33	14	-	-
<b>Activities to Support all Functions</b>	<b>14,684</b>	<b>15,521</b>	<b>13,500</b>	<b>10,077</b>	<b>10,480</b>	<b>13,947</b>	<b>9,595</b>
<i>of which:</i>							
Activities To Support All Functions	14,684	15,521	13,500	10,077	10,480	13,947	9,595
Activities to Support all Functions RfR 1 A	14,684	15,521	13,500	10,077	10,480	13,947	9,595
<b>Total voted</b>	<b>1,521,332</b>	<b>1,978,494</b>	<b>2,247,274</b>	<b>2,687,697</b>	<b>2,739,526</b>	<b>2,890,120</b>	<b>3,908,149</b>
<b>Non-voted†</b>							
<b>School including Sixth Forms</b>	<b>565,929</b>	<b>822,368</b>	<b>1,001,927</b>	<b>1,199,704</b>	<b>1,376,522</b>	<b>1,022,495</b>	<b>1,444,700</b>
<i>of which:</i>							
Primary, Secondary and Sixth Forms	565,929	822,368	1,001,927	1,199,704	1,376,522	1,022,495	1,444,700

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Higher Education</b>	<b>349,068</b>	<b>334,979</b>	<b>640,466</b>	<b>613,551</b>	<b>1,194,226</b>	<b>888,172</b>	<b>1,021,244</b>
<i>of which:</i>							
Student Loans	969	1,395	1,667	1,184	554	1,011	1,011
Higher Education Funding Council for England	348,099	333,584	638,799	612,367	1,193,672	887,161	1,020,233
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>189,620</b>	<b>258,160</b>	<b>317,056</b>	<b>425,083</b>	<b>394,144</b>	<b>435,765</b>	<b>602,701</b>
<i>of which:</i>							
Educational Qualifications	2,474	735	430	846	3,038	738	500
Learning and Skills Council	185,853	255,283	315,442	423,063	389,264	433,270	601,500
Other	1,293	2,142	1,184	1,174	1,842	1,757	701
<b>Support for Children, Young people and Families</b>	<b>18,006</b>	<b>10,775</b>	<b>428</b>	<b>9,905</b>	<b>632</b>	<b>12,994</b>	<b>9,302</b>
<i>of which:</i>							
Children, Young People and Families Programmes	18,006	10,775	428	9,905	632	12,994	9,302
<b>Activities to Support all Functions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,227</b>
<i>of which:</i>							
Activities To Support All Functions	-	-	-	-	-	-	8,227
<b>Total non-voted</b>	<b>1,122,623</b>	<b>1,426,282</b>	<b>1,959,877</b>	<b>2,248,243</b>	<b>2,965,524</b>	<b>2,359,426</b>	<b>3,086,174</b>
<b>Total capital budget DEL</b>	<b>2,643,955</b>	<b>3,404,776</b>	<b>4,207,151</b>	<b>4,935,940</b>	<b>5,705,050</b>	<b>5,249,546</b>	<b>6,994,323</b>

**Capital AME***Voted in Estimate entitled: Department for Education and Skills*

<b>Higher Education</b>	<b>1,762,990</b>	<b>1,863,201</b>	<b>1,906,037</b>	<b>1,879,973</b>	<b>2,065,138</b>	<b>3,021,722</b>	<b>3,704,149</b>
<i>of which:</i>							
Student Loans	1,762,990	1,863,201	1,906,037	1,879,973	2,065,138	3,021,722	3,704,149
Loans to Students							
RfR 1 P	1,762,990	1,863,201	1,906,037	1,879,973	2,065,138	3,021,722	3,704,149
<b>Total voted</b>	<b>1,762,990</b>	<b>1,863,201</b>	<b>1,906,037</b>	<b>1,879,973</b>	<b>2,065,138</b>	<b>3,021,722</b>	<b>3,704,149</b>
<i>Non-voted†</i>							
<b>Further Education, Adult Learning and Skills and Lifelong Learning</b>	<b>3,400</b>	<b>5,322</b>	<b>3,622</b>	<b>2,929</b>	<b>1,711</b>	<b>3,010</b>	<b>3,758</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Other	3,400	5,322	3,622	2,929	1,711	3,010	3,758
<b>Total non-voted</b>	<b>3,400</b>	<b>5,322</b>	<b>3,622</b>	<b>2,929</b>	<b>1,711</b>	<b>3,010</b>	<b>3,758</b>
<b>Total capital budget AME</b>	<b>1,766,390</b>	<b>1,868,523</b>	<b>1,909,659</b>	<b>1,882,902</b>	<b>2,066,849</b>	<b>3,024,732</b>	<b>3,707,907</b>
<b>Total capital budget</b>	<b>4,410,345</b>	<b>5,273,299</b>	<b>6,116,810</b>	<b>6,818,842</b>	<b>7,771,899</b>	<b>8,274,278</b>	<b>10,702,230</b>
<i>of which:</i>							
Voted	3,284,322	3,841,695	4,153,311	4,567,670	4,804,664	5,911,842	7,612,298
NDPBs' net spending (non-voted)	552,010	710,065	963,934	1,044,095	1,592,567	1,331,134	1,627,703
Other non-voted	574,013	721,539	999,565	1,207,077	1,374,668	1,031,302	1,462,229
<i>and of which:</i>							
Central government own spending	2,493,384	2,810,582	2,886,171	3,090,001	3,712,083	4,579,024	5,225,806
Central government finance to LAs	1,916,961	2,462,717	3,230,639	3,728,841	4,059,816	3,695,254	5,476,424
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Education and Skills</b>							
Capital DEL in budgets	30,302	13,529	11,176	9,117	8,521	9,017	9,595
Capital AME in budgets	1,762,990	1,863,201	1,906,037	1,879,973	2,065,138	3,021,722	3,704,149
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>1,793,292</b>	<b>1,876,730</b>	<b>1,917,213</b>	<b>1,889,090</b>	<b>2,073,659</b>	<b>3,030,739</b>	<b>3,713,744</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Education and Skills‡</b>							
Capital DEL in budgets	1,493,370	1,967,522	2,235,681	2,678,572	2,731,001	2,881,103	3,898,554

† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	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	155,175	197,528	208,125	227,973	234,161	193,911	204,400
<i>of which:</i>							
Office of Her Majesty's Chief Inspector of Schools in England	155,175	197,528	208,125	227,973	234,161	193,911	204,400
Administration and Inspection RfR 1 A	155,175	197,528	208,125	227,973	234,161	193,911	204,400
<b>Total voted</b>	<b>155,175</b>	<b>197,528</b>	<b>208,125</b>	<b>227,973</b>	<b>234,161</b>	<b>193,911</b>	<b>204,400</b>
<b>Total non-voted</b>	-	-	-	-	-	-	-
<b>Total resource budget DEL</b>	<b>155,175</b>	<b>197,528</b>	<b>208,125</b>	<b>227,973</b>	<b>234,161</b>	<b>193,911</b>	<b>204,400</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>155,175</b>	<b>197,528</b>	<b>208,125</b>	<b>227,973</b>	<b>234,161</b>	<b>193,911</b>	<b>204,400</b>
<i>of which:</i>							
Voted	155,175	197,528	208,125	227,973	234,161	193,911	204,400
<i>and of which:</i>							
Central government own spending	155,175	197,528	208,125	227,973	234,161	193,911	204,400

## 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	155,175	197,528	208,125	228,292	234,161	193,911	204,400
Capital DEL in budgets	-	-	-	93	5	-183	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>155,175</b>	<b>197,528</b>	<b>208,125</b>	<b>228,385</b>	<b>234,166</b>	<b>193,728</b>	<b>204,400</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office for Standards in Education, Children's Services and Skills</i>							
Office of Her Majesty's Chief Inspector of Schools in England	8,503	5,276	1,573	1,346	987	-106	600
<i>of which:</i>							
Office of Her Majesty's Chief Inspector of Schools in England	8,503	5,276	1,573	1,346	987	-106	600
Administration and Inspection RfR 1 A	8,503	5,276	1,573	1,346	987	-106	600
<b>Total voted</b>	<b>8,503</b>	<b>5,276</b>	<b>1,573</b>	<b>1,346</b>	<b>987</b>	<b>-106</b>	<b>600</b>
<b>Total capital budget DEL</b>	<b>8,503</b>	<b>5,276</b>	<b>1,573</b>	<b>1,346</b>	<b>987</b>	<b>-106</b>	<b>600</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>8,503</b>	<b>5,276</b>	<b>1,573</b>	<b>1,346</b>	<b>987</b>	<b>-106</b>	<b>600</b>
<i>of which:</i>							
Voted	8,503	5,276	1,573	1,346	987	-106	600
<i>and of which:</i>							
Central government own spending	8,503	5,276	1,573	1,346	987	-106	600
Public Corporations	-	-	-	-	-	-	-

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

Capital DEL in budgets	8,503	5,276	1,573	1,346	987	-106	600
<b>Total net capital in Estimate</b>	<b>8,503</b>	<b>5,276</b>	<b>1,573</b>	<b>1,346</b>	<b>987</b>	<b>-106</b>	<b>600</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	-183	-
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† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department of Health</i>							
National Health Service (NHS)	52,980,801	56,354,714	62,200,049	67,031,097	74,231,102	78,822,921	86,998,341
<i>of which:</i>							
Hospital and Community Health Services	50,172,695	53,513,983	58,933,532	63,731,109	70,973,987	76,531,471	84,690,587
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	50,172,695	53,513,983	58,933,532	63,731,109	70,973,987	76,531,471	84,690,587
Strategic health authorities and primary care trusts unified budgets and central allocations							
RfR 1 A	49,723,907	53,065,195	58,542,314	63,453,375	70,712,558	76,354,798	84,441,799
Strategic health authorities and primary care trusts grants to local authorities							
RfR 1 E	448,788	448,788	391,218	277,734	261,429	176,673	248,788
<b>Family Health Services</b>	<b>1,950,714</b>	<b>2,024,033</b>	<b>2,140,505</b>	<b>2,129,489</b>	<b>2,130,963</b>	<b>1,002,353</b>	<b>986,500</b>
<i>of which:</i>							
General dental services	1,166,330	1,221,218	1,283,216	1,245,503	1,037,886	23,000	-
<i>FHS - general dental services</i>							
RfR 1	1,166,330	1,221,218	1,283,216	1,245,503	1,037,886	23,000	-
General ophthalmic services	302,344	304,496	321,611	340,756	357,768	381,000	379,000
<i>FHS - general ophthalmic services</i>							
RfR 1 D	302,344	304,496	321,611	340,756	357,768	381,000	379,000
Pharmaceutical services	892,903	919,148	961,635	965,623	1,162,165	998,271	1,059,345
<i>FHS - pharmaceutical services</i>							
RfR 1 B	892,903	919,148	961,635	965,623	1,162,165	998,271	1,059,345
Prescription charges income	-410,863	-420,829	-425,957	-422,393	-426,856	-399,918	-451,845
<i>FHS - prescription charges income</i>							
RfR 1 C	-410,863	-420,829	-425,957	-422,393	-426,856	-399,918	-451,845
<b>Central Health and Miscellaneous Services</b>	<b>560,091</b>	<b>501,480</b>	<b>821,744</b>	<b>877,140</b>	<b>839,938</b>	<b>1,010,542</b>	<b>1,055,872</b>
<i>of which:</i>							
EEA Medical Costs	207,372	250,886	390,476	428,710	516,918	595,721	635,492
Welfare food and European Economic Area and other countries medical costs							
RfR 2 D	207,372	250,886	390,476	428,710	516,918	595,721	635,492

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Other Central Health and Miscellaneous Services	252,120	148,212	293,614	329,048	219,173	298,492	305,880
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services							
RfR 2 C	251,905	148,028	293,614	329,048	219,173	298,492	305,880
Other personal social services							
RfR 2 E	215	184	-	-	-	-	-
Welfare Foods	100,599	102,382	137,654	119,382	103,847	116,329	114,500
Welfare food and European Economic Area and other countries medical costs							
RfR 2 D	100,599	102,382	137,654	119,382	103,847	116,329	114,500
Departmental Administration including agencies	297,301	315,218	304,268	293,359	286,214	278,555	265,382
Central department							
RfR 2 A	278,687	296,689	280,953	272,187	259,629	251,678	236,396
NHS Purchasing and Supplies Authority							
RfR 2 B	18,657	18,552	20,267	21,172	26,585	26,877	28,987
NHS Estates Agency: dividend on public dividend capital and repayment of loans							
RfR 2	-46	-23	-23	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.							
RfR 2 F	-	-	3,071	-	-	-	-1
Youth treatment service							
RfR 2	3	-	-	-	-	-	-
<b>Personal Social Services (PSS)</b>	<b>729,099</b>	<b>1,472,729</b>	<b>1,462,232</b>	<b>1,963,970</b>	<b>1,945,034</b>	<b>1,734,419</b>	<b>1,794,002</b>
<i>of which:</i>							
Personal Social Services	45,125	40,611	37,061	93,211	65,301	151,702	179,581
Other personal social services							
RfR 2 E	45,125	40,611	37,061	93,211	65,301	151,702	179,581
<b>Local Authority personal social services grants</b>	<b>683,974</b>	<b>1,432,118</b>	<b>1,425,171</b>	<b>1,870,759</b>	<b>1,879,733</b>	<b>1,582,717</b>	<b>1,614,421</b>
<i>of which:</i>							
Grants for adults	540,116	1,129,799	1,202,972	1,727,135	1,726,317	1,442,428	1,474,132
AIDS support grant							
RfR 2 G	16,250	16,550	16,353	16,835	16,690	16,500	16,500
Services for people with a mental illness including services under the mental capacity act.							
RfR 2 H	132,844	133,403	133,022	131,248	133,486	132,900	147,525
Carers' grant							
RfR 2 I	70,003	85,001	99,699	124,832	184,797	185,000	185,000
Preserved rights grant							
RfR 2 J	-	614,000	500,250	435,257	339,877	297,565	275,248
Residential allowance grant							
RfR 2	-	93,000	182,496	405,981	216,997	-	-
National training strategy							
RfR 2 L	-	-	24,884	28,979	91,686	108,358	107,859
Access and systems capacity grant							
RfR 2 M	-	-	169,999	484,044	642,784	546,000	546,000
Delayed discharge grant							

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
RfR 2 P	-	-	50,795	99,959	100,000	100,000	100,000
Assistive technology: older people							
RfR 2 Q	-	-	-	-	-	30,000	50,000
Prevention services pilots : older people							
RfR 2 R	-	-	-	-	-	19,885	40,000
<i>Care direct</i>							
RfR 2	1,707	3,348	2,305	-	-	-	-
<i>Deferred Payments Grant</i>							
RfR 2	14,900	18,189	23,169	-	-	-	-
<i>Promoting independence Grant</i>							
RfR 2	295,735	166,308	-	-	-	-	-
<i>Services for seeking asylum</i>							
RfR 2	1,043	-	-	-	-	-	-
<i>Alcohol and drug misusers grant</i>							
RfR 2	7,724	-	-	-	-	-	-
<i>Prevention grant</i>							
RfR 2	-90	-	-	-	-	-	-
Individual Budget Pilots							
RfR 2 T	-	-	-	-	-	6,220	6,000
Grants for children	95,086	194,449	60,174	64,813	90,557	90,539	90,539
Children and adolescents mental health grant							
RfR 2 O	-	-	50,690	64,813	90,557	90,539	90,539
<i>Young persons substance misuse planning grant</i>							
RfR 2	4,675	4,448	6,784	-	-	-	-
<i>Children's services grant</i>							
RfR 2	-	-	2,700	-	-	-	-
<i>Building care capacity</i>							
RfR 2	90,529	190,001	-	-	-	-	-
<i>Asylum seeking children</i>							
RfR 2	-118	-	-	-	-	-	-
Grants funded from the invest to save fund	1,289	2,370	-	-	-	-	-
<i>Grants Funded from the Invest to save budget</i>							
RfR 2	1,289	2,370	-	-	-	-	-
Performance fund	-	48,000	96,000	-	-	-	-
<i>Performance fund</i>							
RfR 2	-	48,000	96,000	-	-	-	-
Training Support programme for social services staff	47,483	57,500	56,500	54,911	-	-	-
<i>Training for social support staff</i>							
RfR 2	47,483	57,500	56,500	54,911	-	-	-
Human resource development strategy	-	-	9,525	23,900	62,859	49,750	49,750
Human resources development strategy							
RfR 2 N	-	-	9,525	23,900	62,859	49,750	49,750
<b>Total voted</b>	<b>53,709,900</b>	<b>57,827,443</b>	<b>63,662,281</b>	<b>68,995,067</b>	<b>76,176,136</b>	<b>80,557,340</b>	<b>88,792,343</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Non-voted†</i>							
National Health Service (NHS)	-986,859	-950,053	-335,385	-158,516	-63,590	45,930	599,835
<i>of which:</i>							
Hospital and Community Health Services	-1,090,413	-1,066,027	-522,005	-358,307	-217,059	-171,008	397,002
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	-1,090,413	-1,066,027	-522,005	-358,307	-217,059	-171,008	397,002
Central Health and Miscellaneous Services	89,339	98,024	170,898	184,590	139,369	202,838	185,721
<i>of which:</i>							
EEA Medical Costs	-	-	-	-	-	-	-
Other Central Health and Miscellaneous Services	89,339	98,024	170,898	184,590	139,369	202,838	185,721
Departmental Administration including agencies	14,215	17,950	15,722	15,201	14,100	14,100	17,112
Personal Social Services (PSS)	-	117,523	154,575	146,378	125,297	95,615	136,476
<i>of which:</i>							
Personal Social Services	-	117,523	154,575	146,378	125,297	95,615	136,476
<b>Total non-voted</b>	<b>-986,859</b>	<b>-832,530</b>	<b>-180,810</b>	<b>-12,138</b>	<b>61,707</b>	<b>141,545</b>	<b>736,311</b>
<b>Total resource budget DEL</b>	<b>52,723,041</b>	<b>56,994,913</b>	<b>63,481,471</b>	<b>68,982,929</b>	<b>76,237,843</b>	<b>80,698,885</b>	<b>89,528,654</b>

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

Credit guarantee finance (AME)	30,793	38,590	40,462	24,243	54,274	81,943	93,111
<i>of which:</i>							
Credit guarantee finance (AME)	30,793	38,590	40,462	24,243	54,274	81,943	93,111
<i>of which:</i>							
Credit guarantee finance (AME)	30,793	38,590	40,462	24,243	54,274	81,943	93,111
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 F	30,793	38,590	40,462	24,243	54,274	81,943	93,111
<b>Total voted</b>	<b>30,793</b>	<b>38,590</b>	<b>40,462</b>	<b>24,243</b>	<b>54,274</b>	<b>81,943</b>	<b>93,111</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Voted in Estimate entitled: National Health Service Pension Scheme</i>							
NHS - Superannuation - England and Wales	3,949,332	4,568,932	6,193,919	6,396,065	9,280,631	10,266,720	14,304,784
<i>of which:</i>							
NHS - Superannuation - England and Wales	3,949,332	4,568,932	6,193,919	6,396,065	9,280,631	10,266,720	14,304,784
<i>of which:</i>							
NHS - Superannuation - England and Wales	3,949,332	4,568,932	6,193,919	6,396,065	9,280,631	10,266,720	14,304,784
RfR Pensions	-171,062	-152,790	-315,981	-	-	-	-
RfR 1 A	4,120,394	4,721,722	6,509,900	6,396,065	9,280,631	10,266,720	14,304,784
<b>Total voted</b>	<b>3,949,332</b>	<b>4,568,932</b>	<b>6,193,919</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,266,720</b>	<b>14,304,784</b>
<i>Non-voted†</i>							
National Health Service (NHS)	45,496	57,193	59,767	30,441	74,286	134,973	150,000
<i>of which:</i>							
Hospital and Community Health Services	45,496	57,193	60,000	31,602	74,286	134,973	150,000
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	45,496	57,193	60,000	31,602	74,286	134,973	150,000
Central Health and Miscellaneous Services	-	-	1,220	-	-	-	-
<i>of which:</i>							
Other Central Health and Miscellaneous Services	-	-	1,220	-	-	-	-
Departmental Administration including agencies	-	-	-1,453	-1,161	-	-	-
NHS - Superannuation - England and Wales	-	-	-	-	-	-	-
<i>of which:</i>							
NHS - Superannuation - England and Wales	-	-	-	-	-	-	-
<i>of which:</i>							
NHS - Superannuation - England and Wales	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>45,496</b>	<b>57,193</b>	<b>59,767</b>	<b>30,441</b>	<b>74,286</b>	<b>134,973</b>	<b>150,000</b>
<b>Total resource budget AME</b>	<b>4,025,621</b>	<b>4,664,715</b>	<b>6,294,148</b>	<b>6,450,749</b>	<b>9,409,191</b>	<b>10,483,636</b>	<b>14,547,895</b>
<b>Total resource budget</b>	<b>56,748,662</b>	<b>61,659,628</b>	<b>69,775,619</b>	<b>75,433,678</b>	<b>85,647,034</b>	<b>91,182,521</b>	<b>104,076,549</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Voted	57,860,926	62,590,923	70,212,643	75,415,375	85,511,041	90,906,003	103,190,238
NDPBs' net spending (non-voted)	124,434	246,139	449,908	478,445	225,575	488,957	484,879
Other non-voted	-1,236,698	-1,177,434	-886,932	-460,142	-89,582	-212,439	401,432
<i>and of which:</i>							
Central government own spending	56,787,039	60,932,718	68,664,473	73,822,571	83,978,542	90,008,096	103,263,020
Central government finance to LAs	1,132,762	1,880,906	1,816,389	2,148,493	2,141,162	1,759,390	1,863,209
Public Corporations	-1,171,139	-1,153,996	-705,243	-537,386	-472,670	-584,965	-1,049,680
<b>NB Voted net resource outturn in Estimate entitled: Department of Health</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	53,709,739	57,830,611	63,662,281	68,995,067	76,176,136	80,557,340	88,792,343
Capital DEL in budgets	100,069	195,286	217,799	177,577	152,914	297,010	348,100
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	30,793	38,590	40,462	24,243	54,274	81,943	93,111
<b>Non-Budget:</b>							
Other spending outside budgets	-1,241,764	-1,277,397	594,154	-896,507	-298,310	-1,094,575	-1,130,680
Grants to NDPBs to finance their spending	158,043	298,122	396,855	454,272	502,035	573,366	559,759
<b>Total resource consumption in Estimate</b>	<b>52,756,880</b>	<b>57,085,212</b>	<b>64,911,551</b>	<b>68,754,652</b>	<b>76,587,049</b>	<b>80,415,084</b>	<b>88,662,633</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	4,120,394	4,721,722	6,509,900	6,396,065	9,280,631	10,266,720	14,304,784
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>4,120,394</b>	<b>4,721,722</b>	<b>6,509,900</b>	<b>6,396,065</b>	<b>9,280,631</b>	<b>10,266,720</b>	<b>14,304,784</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department of Health</i>							
National Health Service (NHS)	513,733	824,428	582,017	814,586	575,572	1,274,455	1,669,090
<i>of which:</i>							
Hospital and Community Health Services	500,755	814,625	559,116	798,865	556,571	1,253,406	1,646,348
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	500,755	814,625	559,116	798,865	556,571	1,253,406	1,646,348
Strategic health authorities and primary care trusts unified budgets and central allocations							
RfR 1 A	500,755	814,625	501,546	736,440	513,234	1,118,291	1,546,348
Strategic health authorities and primary care trusts grants to local authorities							
RfR 1 E	-	-	57,570	62,425	43,337	135,115	100,000
Central Health and Miscellaneous Services	164	293	-	-	-	-	-
<i>of which:</i>							
Other Central Health and Miscellaneous Services	164	293	-	-	-	-	-
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services							
RfR 2 C	164	293	-	-	-	-	-
Departmental Administration including agencies	12,814	9,510	22,901	15,721	19,001	21,049	22,742
Central department							
RfR 2 A	12,598	8,998	19,366	15,721	18,201	20,473	22,360
NHS Purchasing and Supplies Authority							
RfR 2 B	280	576	200	-	800	576	382
NHS Estates Agency: dividend on public dividend capital and repayment of loans							
RfR 2	-64	-64	-65	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.							
RfR 2 F	-	-	3,400	-	-	-	-
Personal Social Services (PSS)	46,378	25,035	30,505	24,984	25,037	48,100	68,100
<i>of which:</i>							
Personal Social Services	43,119	-	5,812	-	-	-	-
Other personal social services							
RfR 2 E	43,119	-	5,812	-	-	-	-
Local Authority personal social services grants	3,259	25,035	24,693	24,984	25,037	48,100	68,100
<i>of which:</i>							
Grants for adults	-	-	-	-	-	23,100	43,100

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
AIDS support grant RfR 2 G	-	-	-	-	-	3,100	3,100
Extra Care housing grant RfR 2 S	-	-	-	-	-	20,000	40,000
Grants funded from the invest to save fund	301	-	-	-	-	-	-
<i>Grants Funded from the Invest to save budget RfR 2</i>	<i>301</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Improving Information management	2,958	25,035	24,693	24,984	25,037	25,000	25,000
Improving Information management (Capital) RfR 2 K	2,958	25,035	24,693	24,984	25,037	25,000	25,000
<b>Total voted</b>	<b>560,111</b>	<b>849,463</b>	<b>612,522</b>	<b>839,570</b>	<b>600,609</b>	<b>1,322,555</b>	<b>1,737,190</b>
<i>Non-voted†</i>							
National Health Service (NHS)	1,205,643	1,248,518	2,019,493	1,809,473	1,575,717	2,269,682	2,507,792
<i>of which:</i>							
Hospital and Community Health Services	1,192,308	1,228,667	2,006,417	1,793,327	1,554,211	2,238,833	2,474,032
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	1,192,308	1,228,667	2,006,417	1,793,327	1,554,211	2,238,833	2,474,032
Central Health and Miscellaneous Services	13,335	19,851	13,076	16,146	21,506	28,440	33,760
<i>of which:</i>							
Other Central Health and Miscellaneous Services	13,335	19,851	13,076	16,146	21,506	28,440	33,760
Departmental Administration including agencies	-	-	-	-	-	2,409	-
Personal Social Services (PSS)	46,703	46,698	53,608	58,143	67,402	73,756	74,916
<i>of which:</i>							
Personal Social Services	46,703	46,698	53,608	58,143	67,402	73,756	74,916
<b>Total non-voted</b>	<b>1,252,346</b>	<b>1,295,216</b>	<b>2,073,101</b>	<b>1,867,616</b>	<b>1,643,119</b>	<b>2,343,438</b>	<b>2,582,708</b>
<b>Total capital budget DEL</b>	<b>1,812,457</b>	<b>2,144,679</b>	<b>2,685,623</b>	<b>2,707,186</b>	<b>2,243,728</b>	<b>3,665,993</b>	<b>4,319,898</b>

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

Credit guarantee finance (AME)	-	-	-	-	357,116	96,192	52,009
<i>of which:</i>							
Credit guarantee finance (AME)	-	-	-	-	357,116	96,192	52,009



	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Credit guarantee finance (AME)	-	-	-	-	357,116	96,192	52,009
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 F	-	-	-	-	357,116	96,192	52,009
<b>Total voted</b>	-	-	-	-	<b>357,116</b>	<b>96,192</b>	<b>52,009</b>
<b>Non-voted†</b>							
National Health Service (NHS)	-	-	-	229,411	291,900	-	-
<i>of which:</i>							
Hospital and Community Health Services	-	-	-	229,411	291,900	-	-
<i>of which:</i>							
Health Authorities unified budget and central allocations and grants to local authorities	-	-	-	229,411	291,900	-	-
<b>Total non-voted</b>	-	-	-	<b>229,411</b>	<b>291,900</b>	-	-
<b>Total capital budget AME</b>	-	-	-	<b>229,411</b>	<b>649,016</b>	<b>96,192</b>	<b>52,009</b>
<b>Total capital budget</b>	<b>1,812,457</b>	<b>2,144,679</b>	<b>2,685,623</b>	<b>2,936,597</b>	<b>2,892,744</b>	<b>3,762,185</b>	<b>4,371,907</b>
<i>of which:</i>							
Voted	560,111	849,463	612,522	839,570	957,725	1,418,747	1,789,199
NDPBs' net spending (non-voted)	28,569	45,370	42,768	62,230	78,438	140,148	112,195
Other non-voted	1,223,777	1,249,846	2,030,333	2,034,797	1,856,581	2,203,290	2,470,513
<i>and of which:</i>							
Central government own spending	1,762,559	2,073,010	2,550,677	2,796,268	2,770,950	3,528,650	4,153,480
Central government finance to LAs	49,962	71,733	131,611	140,329	121,794	233,535	218,427
Public Corporations	-64	-64	3,335	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department of Health</b>							
Capital DEL in budgets	460,179	654,561	394,717	679,983	466,011	1,025,545	1,389,090
Capital AME in budgets	-	-	-	-	357,116	96,192	52,009
Other spending outside budgets	-323,023	-114,782	929,476	1,011,482	1,488,672	1,551,042	751,351
<b>Total net capital in Estimate</b>	<b>137,156</b>	<b>539,779</b>	<b>1,324,193</b>	<b>1,691,465</b>	<b>2,311,799</b>	<b>2,672,779</b>	<b>2,192,450</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Health‡</b>							
Capital DEL in budgets	100,069	195,286	217,799	177,577	152,914	297,010	348,100

† 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



# Food Standards Agency

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Food Standards Agency</i>							
Food Standards Agency	106,800	120,036	123,607	135,125	134,046	141,266	143,892
<i>of which:</i>							
Food Standards Agency	106,800	120,036	123,607	135,125	134,046	141,266	143,892
Food Standards Agency HQ Operations							
RfR 1 A	88,665	94,982	99,165	105,278	102,440	107,535	108,892
Meat Hygiene Service							
RfR 1 B	18,135	25,054	24,442	29,847	31,606	33,731	35,000
<b>Total voted</b>	<b>106,800</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>141,266</b>	<b>143,892</b>
<b>Total resource budget DEL</b>	<b>106,800</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>141,266</b>	<b>143,892</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>106,800</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>141,266</b>	<b>143,892</b>
<i>of which:</i>							
Voted	106,800	120,036	123,607	135,125	134,046	141,266	143,892
<i>and of which:</i>							
Central government own spending	106,800	120,036	123,607	135,125	134,046	141,266	143,892
<b>NB Voted net resource outturn in Estimate entitled: Food Standards Agency</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	106,800	120,036	123,607	135,125	134,046	141,266	143,892
<b>Total resource consumption in Estimate</b>	<b>106,800</b>	<b>120,036</b>	<b>123,607</b>	<b>135,125</b>	<b>134,046</b>	<b>141,266</b>	<b>143,892</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Food Standards Agency</i>							
Food Standards Agency	1,517	907	3,092	899	1,353	947	647
<i>of which:</i>							
Food Standards Agency	1,517	907	3,092	899	1,353	947	647
Food Standards Agency HQ Operations							
RfR 1 A	1,158	625	1,195	430	678	647	322
Meat Hygiene Service							
RfR 1 B	359	282	1,897	469	675	300	325
<b>Total voted</b>	<b>1,517</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>947</b>	<b>647</b>
<b>Total capital budget DEL</b>	<b>1,517</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>947</b>	<b>647</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,517</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>947</b>	<b>647</b>
<i>of which:</i>							
Voted	1,517	907	3,092	899	1,353	947	647
<i>and of which:</i>							
Central government own spending	1,517	907	3,092	899	1,353	947	647
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Food Standards Agency</b>							
Capital DEL in budgets	1,517	907	3,092	899	1,353	947	647
<b>Total net capital in Estimate</b>	<b>1,517</b>	<b>907</b>	<b>3,092</b>	<b>899</b>	<b>1,353</b>	<b>947</b>	<b>647</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

# Department for Transport

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Transport</i>							
<b>Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand</b>	<b>1,140,853</b>	<b>1,398,168</b>	<b>1,437,964</b>	<b>1,387,189</b>	<b>2,516,178</b>	<b>2,800,351</b>	<b>2,817,415</b>
<i>of which:</i>							
Aviation	91,686	27,780	16,897	-12,009	11,791	17,152	21,858
Aviation services							
RfR 1 C	87,042	23,560	12,135	-17,400	6,549	11,656	14,858
Transport security and royal travel							
RfR 1 D	4,644	4,220	4,762	5,391	5,242	5,496	7,000
Dartford Tolls	1	-68,364	-69,083	-69,490	-69,151	-68,475	-67,000
Dartford River Crossing							
RfR 1 T	1	-68,364	-69,083	-69,490	-69,151	-68,475	-67,000
Railways	32,860	51,180	-50,942	27,520	939,066	1,061,011	849,469
Railways							
RfR 1 L	14,458	56,510	-48,155	-32,610	669,162	744,998	530,669
Freight Grants							
RfR 1 N	-	-	-	-	5,200	-	-
Railtrack plc (in administration)							
RfR 1	12,528	-5,330	-7,238	-	-88	-	-
Other transport grants (resource)							
RfR 1 AE	5,874	-	4,451	60,130	264,792	316,013	318,800
Roads Transport	-5,246	-2,200	-22,580	-1,719	9,777	-12,455	103
Highways Agency							
RfR 1 E	-9,916	-6,944	-28,861	-10,691	-11,429	-29,932	-10,000
Research							
RfR 1 G	-	-	725	241	-	-	-
Statistics, censuses and surveys							
RfR 1 H	4,670	4,694	5,367	8,225	7,693	5,980	9,883
Consultancies and other services for roads and local transport							
RfR 1 I	-	50	189	197	530	754	460
Other River Crossings							
RfR 1 AA	-	-	-	190	11,867	10,742	-
Other transport grants (resource)							
RfR 1 AE	-	-	-	119	1,116	1	-240

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Transport Strategy & Delivery	520	89	72	-313	8,478	9,104	15,303
Research							
RfR 1 G	-	-	-	-109	8,995	9,104	15,303
Railways							
RfR 1 L	520	89	1	20	163	-	-
Trans European network payments for transport projects (net)							
RfR 1 Y	-	-	71	-224	-180	-	-
GLA Transport grant (resource)							
RfR 1 AD	-	-	-	-	-500	-	-
Highways Agency	1,008,733	1,345,666	1,546,399	1,427,977	1,587,315	1,748,438	1,964,135
Highways Agency							
RfR 1 E	1,008,733	1,345,666	1,546,399	1,427,977	1,587,315	1,748,438	1,964,135
Logistics & Maritime	12,299	13,065	17,201	15,223	28,902	45,576	33,547
Ports and shipping services							
RfR 1 A	5,793	7,850	5,689	10,409	8,871	15,283	13,110
Transport security and royal travel							
RfR 1 D	161	266	248	1,068	108	2,207	589
Research							
RfR 1 G	747	1,334	1,077	1,048	1,473	1,514	1,660
Statistics, censuses and surveys							
RfR 1 H	178	380	509	408	227	622	580
Freight Grants							
RfR 1 N	-	4	375	304	17,765	24,166	15,608
Road Haulage Modernisation Fund							
RfR 1	5,420	3,231	9,303	-48	-	-	-
Haulage efficiency and modernisation projects							
RfR 1 AB	-	-	-	2,034	458	1,784	2,000
Financing Adjustment	-	30,952	-	-	-	-	-
Central administration							
RfR 1 X	-	30,952	-	-	-	-	-
<b>Deliver improvements to accessibility, punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions</b>	<b>1,096,200</b>	<b>1,453,060</b>	<b>3,026,201</b>	<b>2,771,394</b>	<b>2,722,736</b>	<b>3,386,919</b>	<b>2,975,457</b>

of which:

Greater London Authority Transport Grant	720,055	1,024,123	2,548,932	2,260,148	2,180,468	2,761,000	2,375,970
London Underground							
RfR 1	-	-	867,000	-	-	-	-
GLA Transport grant (resource)							
RfR 1 AD	720,055	1,024,123	1,681,932	2,260,148	2,180,468	2,761,000	2,375,970
Regional Transport	11,738	11,622	4,715	2,120	2,618	2,927	3,723

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Consultancies and other services for roads and local transport							
RfR 1 I	349	456	716	394	512	480	475
Strategic Transport Studies							
RfR 1 K	10,623	10,676	2,694	549	561	237	1,500
Railways							
RfR 1 L	766	490	400	42	-	160	-
Other transport grants (resource)							
RfR 1 AE	-	-	905	1,135	1,545	2,050	1,748
Transport Strategy & Delivery.	449	1,062	804	2,888	17,775	15,858	17,380
Central administration							
RfR 1 X	-	1,062	804	2,888	17,775	15,858	17,380
Other transport grants (resource)							
RfR 1 AE	449	-	-	-	-	-	-
Integrated Local Transport.	359,884	398,737	444,812	467,932	470,783	474,536	521,504
Research							
RfR 1 G	1,142	1,057	6,096	3,845	1,715	1,701	2,935
Statistics, censuses and surveys							
RfR 1 H	1,563	2,315	2,208	2,330	2,609	3,130	3,015
Consultancies and other services for roads and local transport							
RfR 1 I	-	-	1,055	1,145	1,012	874	1,014
Railways							
RfR 1 L	1	-	-	-	-	-	-
Bus Service Operators Grant							
RfR 1 O	304,267	317,165	344,262	363,075	374,189	372,541	417,300
Driver, Vehicle and Operator Group - Enforcement							
RfR 1 W	-	-	-	616	-	-68	-
Other transport grants (resource)							
RfR 1 AE	52,911	78,200	91,191	96,921	91,258	96,096	97,240
Other transport grants (capital)							
RfR 1 AF	-	-	-	-	-	262	-
Roads Transport.	4,074	17,516	26,938	35,712	39,173	40,094	54,880
Consultancies and other services for roads and local transport							
RfR 1 I	-	1,400	570	2,579	2,625	1,061	-
Other transport grants (resource)							
RfR 1 AE	4,074	16,116	26,368	33,133	36,548	39,033	54,880
Major Projects	-	-	-	2,594	11,919	92,504	2,000
Railways							
RfR 1 L	-	-	-	2,594	11,919	92,504	2,000
<b>Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment</b>	<b>303,786</b>	<b>397,454</b>	<b>376,662</b>	<b>188,775</b>	<b>157,520</b>	<b>197,922</b>	<b>277,951</b>
<i>of which:</i>							
Integrated Local Transport	4,598	5,929	7,905	5,498	5,208	7,158	8,900

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Publicity and advice							
RfR 1 F	4,590	2,918	4,669	5,497	4,791	3,465	4,879
Consultancies and other services for roads and local transport							
RfR 1 I	-	-	6	-	-	-	-
Other transport grants (resource)							
RfR 1 AE	8	3,011	3,230	1	417	3,693	4,021
<b>Roads Transport</b>	<b>49,343</b>	<b>60,702</b>	<b>61,449</b>	<b>51,768</b>	<b>32,617</b>	<b>33,832</b>	<b>130,033</b>
Publicity and advice							
RfR 1 F	13,447	13,412	14,906	14,055	18,135	17,054	15,118
Research							
RfR 1 G	15,784	28,347	13,146	11,933	2,545	1,268	1,265
Consultancies and other services for roads and local transport							
RfR 1 I	1,454	1,622	2,595	2,680	1,951	2,156	3,350
Vehicle Certification Agency - Other payments							
RfR 1 Q	1,021	1,156	1,260	1,098	1,290	935	1,300
Power Shift and CleanUp							
RfR 1 S	17,450	16,446	26,221	20,938	9,090	12,300	18,000
Other transport grants (resource)							
RfR 1 AE	185	1,118	3,890	3,642	2,229	1,180	91,000
<i>Speed and red-light camera enforcement</i>							
<i>RfR 1</i>	<i>2</i>	<i>-1,399</i>	<i>-569</i>	<i>-2,578</i>	<i>-2,623</i>	<i>-1,061</i>	<i>-</i>
<b>Air Accidents Investigation Branch</b>	<b>4,591</b>	<b>5,190</b>	<b>2,816</b>	<b>5,689</b>	<b>5,814</b>	<b>6,877</b>	<b>6,907</b>
Aviation services							
RfR 1 C	4,591	5,190	2,816	5,689	5,814	6,877	6,907
<b>Marine Accident Investigation Branch</b>	<b>1,187</b>	<b>802</b>	<b>2,011</b>	<b>3,343</b>	<b>2,938</b>	<b>3,320</b>	<b>3,279</b>
Ports and shipping services							
RfR 1 A	1,187	802	2,011	3,343	2,938	3,320	3,279
<b>Maritime &amp; Coastguard Agency</b>	<b>93,915</b>	<b>105,110</b>	<b>110,546</b>	<b>118,254</b>	<b>118,148</b>	<b>121,185</b>	<b>120,107</b>
Maritime and Coastguard Agency							
RfR 1 B	93,915	105,110	110,546	118,254	118,148	121,185	120,107
<b>Mobility &amp; Inclusion Unit</b>	<b>1,121</b>	<b>1,103</b>	<b>2,896</b>	<b>3,045</b>	<b>4,384</b>	<b>4,159</b>	<b>4,963</b>
Mobility and Inclusion Unit							
RfR 1 J	1,121	1,103	2,896	3,045	4,384	4,159	4,963
<b>Rail Accident Investigation Branch</b>	<b>-</b>	<b>-</b>	<b>1,504</b>	<b>5,996</b>	<b>4,381</b>	<b>4,571</b>	<b>5,692</b>
Railways							
RfR 1 L	-	-	1,504	5,996	4,381	4,571	5,692
<b>Transport Security</b>	<b>4,203</b>	<b>5,039</b>	<b>6,508</b>	<b>5,786</b>	<b>6,537</b>	<b>5,922</b>	<b>11,111</b>
Transport security and royal travel							
RfR 1 D	4,203	5,039	6,508	5,786	6,537	5,922	11,111



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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Vehicle Certification Agency	-59	1,937	234	475	64	-65	112
Vehicle Certification Agency RfR 1 R	-59	1,937	234	475	64	-65	112
Driver and Vehicle Licensing Agency	141,494	160,319	163,099	-	-	-	-
<i>Driver and Vehicle Licensing Agency</i> <i>RfR 1</i>	<i>141,494</i>	<i>160,319</i>	<i>163,099</i>	-	-	-	-
DVLA Trading Fund	-	-	-	-31,482	-39,333	-17,051	-34,450
Vehicle Excise Duty enforcement RfR 1 P	-	-	-	-31,482	-39,333	-17,051	-34,450
DVO Group	3,393	51,323	17,694	18,750	15,114	21,814	9,975
Driving Standards Agency trading fund RfR 1 U	19	-	-346	-112	-74	2,079	-205
Vehicle and Operator Services Agency trading fund RfR 1 V	3,374	51,323	294	-247	-774	3,417	-1,241
Driver, Vehicle and Operator Group - Enforcement RfR 1 W	-	-	17,746	19,109	15,962	16,318	11,421
Railways	-	-	-	-102	-	-	-
Railways RfR 1 L	-	-	-	-102	-	-	-
Roads Vehicles	-	-	-	1,755	1,648	6,200	11,322
Research RfR 1 G	-	-	-	1,755	1,648	6,200	11,322
<b>Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations</b>	<b>106,318</b>	<b>123,576</b>	<b>124,944</b>	<b>140,468</b>	<b>200,868</b>	<b>176,478</b>	<b>171,879</b>
<i>of which:</i>							
Transport Analysis & Economics	9,883	11,249	5,275	5,237	4,634	5,515	6,583
Research RfR 1 G	7,820	9,763	4,964	4,700	4,176	5,214	6,083
Consultancies and other services for roads and local transport RfR 1 I	2,063	1,486	311	537	458	301	500
Transport Strategy & Delivery	2,234	1,268	1,098	869	964	1,803	1,960
Railways RfR 1 L	329	330	431	446	483	417	460
Commission for Integrated Transport RfR 1 M	1,905	938	667	423	481	1,386	1,500

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Central Administration	94,201	111,059	118,571	134,362	195,270	169,160	163,336
Central administration							
RfR 1 X	94,758	111,293	118,724	134,746	195,280	169,237	163,336
Government Car and Despatch Agency							
RfR 1 AC	-557	-234	-153	-384	-10	-77	-
<b>Total voted</b>	<b>2,647,157</b>	<b>3,372,258</b>	<b>4,965,771</b>	<b>4,487,826</b>	<b>5,597,302</b>	<b>6,561,670</b>	<b>6,242,702</b>

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

<b>Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand</b>	-	-	-	-833	-	-	-
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*of which:*

Transport Strategy & Delivery	-	-	-	-833	-	-	-
European Structural Funds - net							
RfR 1 H	-	-	-	-833	-842	-	-
European Structural Funds - net							
RfR 1 R	-	-	-	-	842	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-833</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Non-voted†*

<b>Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand</b>	<b>794,458</b>	<b>1,193,715</b>	<b>851,740</b>	<b>1,092,245</b>	<b>25,093</b>	<b>4,926</b>	<b>4,500</b>
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*of which:*

Aviation	-	-221	-10,385	609	-577	-	-
Railways	794,463	1,193,936	862,125	1,090,662	25,666	4,926	4,500
Transport Strategy & Delivery	-5	-	-	-	-	-	-
Highways Agency	-	-	-	970	-	-	-
Logistics & Maritime	-	-	-	4	4	-	-
Financing Adjustment	-	-	-	-	-	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions</b>	-384	-517	-899	-892	-1,190	-124,000	-300
<i>of which:</i>							
Greater London Authority Transport Grant	-	-	-	-	-	-124,000	-
Integrated Local Transport.	-384	-517	-899	-892	-1,190	-	-300
<b>Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment</b>	<b>140,338</b>	<b>209,627</b>	<b>291,956</b>	<b>490,451</b>	<b>446,044</b>	<b>452,461</b>	<b>345,429</b>
<i>of which:</i>							
Maritime & Coastguard Agency	-	-	-	479	-	-	-
Driver and Vehicle Licensing Agency	-45,143	-11,023	-7,573	-	-	-	-
DVLA Trading Fund	-	-	-	164,373	203,352	231,060	222,508
DVO Group	-1,859	-4,625	84	-342	-252	-	-
Railways	187,340	225,275	299,445	325,941	242,944	221,401	122,921
<b>Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations</b>	<b>-1,895</b>	<b>-607</b>	<b>-</b>	<b>6,800</b>	<b>-</b>	<b>-3,681</b>	<b>112,053</b>
<i>of which:</i>							
Central Administration	-1,895	-607	-	6,800	-	-3,681	-39
Departments Unallocated Provision	-	-	-	-	-	-	112,092
<b>Total non-voted</b>	<b>932,517</b>	<b>1,402,218</b>	<b>1,142,797</b>	<b>1,588,604</b>	<b>469,947</b>	<b>329,706</b>	<b>461,682</b>
<b>Total resource budget DEL</b>	<b>3,579,674</b>	<b>4,774,476</b>	<b>6,108,568</b>	<b>6,075,597</b>	<b>6,067,249</b>	<b>6,891,376</b>	<b>6,704,384</b>

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

<b>Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand</b>	<b>2,107,136</b>	<b>2,168,074</b>	<b>2,326,170</b>	<b>2,741,176</b>	<b>3,076,305</b>	<b>3,410,304</b>	<b>3,445,924</b>
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## Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Aviation	7,008	-	-	-	-	-	-
<i>Aviation Services</i>							
<i>RfR 1</i>	7,008	-	-	-	-	-	-
Railways	-	40,532	-	-	-	24,887	-
<i>Railways</i>							
<i>RfR 1</i>	-	40,532	-	-	-	24,887	-
Highways Agency	2,098,028	2,127,542	2,326,170	2,741,176	3,076,305	3,385,417	3,445,924
Highways Agency							
RfR 1 AG	2,098,028	2,127,542	2,326,170	2,741,176	3,076,305	3,385,417	3,445,924
Logistics & Maritime	2,100	-	-	-	-	-	-
<i>Ports and shipping services</i>							
<i>RfR 1</i>	2,100	-	-	-	-	-	-
<b>Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment</b>	-	-	-	-	-	<b>1,600</b>	-
<i>of which:</i>							
Railways..	-	-	-	-	-	1,600	-
<i>Railways</i>							
<i>RfR 1</i>	-	-	-	-	-	1,600	-
<b>Total voted</b>	<b>2,107,136</b>	<b>2,168,074</b>	<b>2,326,170</b>	<b>2,741,176</b>	<b>3,076,305</b>	<b>3,411,904</b>	<b>3,445,924</b>
<i>Non-voted†</i>							
<b>Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand</b>	-	<b>-2,409</b>	-	-	<b>-13</b>	-	-
<i>of which:</i>							
Logistics & Maritime	-	-2,409	-	-	-13	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-2,409</b>	<b>-</b>	<b>-</b>	<b>-13</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>2,107,136</b>	<b>2,165,665</b>	<b>2,326,170</b>	<b>2,741,176</b>	<b>3,076,292</b>	<b>3,411,904</b>	<b>3,445,924</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total resource budget</b>	<b>5,686,810</b>	<b>6,940,141</b>	<b>8,434,738</b>	<b>8,816,773</b>	<b>9,143,541</b>	<b>10,303,280</b>	<b>10,150,308</b>
<i>of which:</i>							
Voted	4,764,209	5,547,315	7,321,412	7,238,861	8,685,036	10,003,506	9,698,626
NDPBs' net spending (non-voted)	817,405	1,203,254	862,125	1,257,691	234,003	235,305	227,029
Other non-voted	105,196	189,572	251,201	320,221	224,502	64,469	224,653
<i>and of which:</i>							
Central government own spending	4,478,132	5,319,511	5,988,179	5,761,218	6,251,854	6,897,277	6,982,539
Central government finance to LAs	999,542	1,363,356	2,102,821	2,669,645	2,577,164	3,101,027	2,944,869
Public Corporations	209,136	257,274	343,738	385,910	314,523	304,976	222,900

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	2,656,945	3,379,241	4,995,230	4,498,486	5,608,731	6,591,602	6,252,702
Capital DEL in budgets	563,108	992,574	122,490	298,758	172,570	3,415,135	4,049,824
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	2,107,136	2,168,074	2,326,170	2,741,176	3,076,305	3,411,904	3,445,924
Capital AME in budgets	-	-	-	-	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	562,826	1,371,109	1,352,407	339,168	670,646	204,347	172,800
Grants to NDPBs to finance their spending	1,634,680	2,134,042	3,356,417	3,416,781	2,334,636	299,397	238,408
<b>Total resource consumption in Estimate</b>	<b>7,524,695</b>	<b>10,045,040</b>	<b>12,152,714</b>	<b>11,294,369</b>	<b>11,862,888</b>	<b>13,922,385</b>	<b>14,159,658</b>

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-	-	-	-833	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-833</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Transport</i>							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	624,105	805,416	446,225	630,845	758,645	4,263,701	4,071,599
<i>of which:</i>							
Aviation	-	65,000	-1,766	5,420	-5,138	-944	-
Aviation services							
RfR 1 C	-	65,000	-1,766	5,420	-5,138	-944	-
Railways	-	-	-	-	6,130	3,116,776	2,997,315
Railways							
RfR 1 L	-	-	-	-	6,130	3,116,776	2,997,315
<i>Railtrack plc (in administration)</i>							
RfR 1	-	-	-	-	-	-	-
Roads Transport	270	155	5	409	436	180	1,000
Statistics, censuses and surveys							
RfR 1 H	270	155	5	359	430	170	1,000
Other transport grants (resource)							
RfR 1 AE	-	-	-	50	-	10	-
Other transport grants (capital)							
RfR 1 AF	-	-	-	-	6	-	-
Transport Strategy & Delivery	-	40	-	-	-	-	1,002
Research							
RfR 1 G	-	-	-	-	-	-	1,000
Trans European network payments for transport projects (net)							
RfR 1 Y	-	40	-	-	-	-	2
Highways Agency	607,368	735,933	438,865	611,110	753,278	1,124,924	1,060,109
Highways Agency							
RfR 1 E	607,368	735,933	438,865	611,110	753,278	1,124,924	1,060,109
Logistics & Maritime	16,467	4,288	9,121	13,906	3,939	22,765	12,173
Ports and shipping services							
RfR 1 A	3,042	-1,621	388	10,678	810	18,934	4,493
Transport security and royal travel							
RfR 1 D	71	-	-	-	-	80	680
Freight Grants							
RfR 1 N	13,354	5,909	8,733	3,228	3,129	3,751	7,000

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Deliver improvements to accessibility, punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions</b>	<b>548,804</b>	<b>974,698</b>	<b>94,711</b>	<b>270,284</b>	<b>155,980</b>	<b>274,014</b>	<b>152,951</b>
<i>of which:</i>							
Greater London Authority Transport Grant	483,000	772,000	-	-	-	-	-
<i>London Underground</i>							
RfR 1	483,000	772,000	-	-	-	-	-
Transport Strategy & Delivery.	1,473	2,459	11,929	12,292	5,810	2	1,951
Central administration							
RfR 1 X	-	2,459	11,929	12,292	5,810	2	1,950
Trans European network payments for transport projects (net)							
RfR 1 Y	-	-	-	-	-	-	1
Other transport grants (resource)							
RfR 1 AE	1,473	-	-	-	-	-	-
Integrated Local Transport.	64,331	200,239	82,782	257,992	150,170	274,012	151,000
Other transport grants (capital)							
RfR 1 AF	64,331	200,239	82,782	257,992	150,170	274,012	151,000
<b>Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment</b>	<b>42,454</b>	<b>58,495</b>	<b>87,865</b>	<b>48,509</b>	<b>60,452</b>	<b>57,337</b>	<b>943,371</b>
<i>of which:</i>							
Integrated Local Transport	-	5,217	8,668	29,281	3,194	9,405	866,506
Publicity and advice							
RfR 1 F	-	1,447	1,411	10,000	2,150	4,206	-
Other transport grants (resource)							
RfR 1 AE	-	420	256	-	-	5,199	-
Other transport grants (capital)							
RfR 1 AF	-	3,350	7,001	19,281	1,044	-	866,506
Roads Transport	4,517	9,380	3,645	7,857	15,038	6,008	28,000
Research							
RfR 1 G	3,567	6,612	653	1,996	6,481	-	-
Other transport grants (resource)							
RfR 1 AE	-	-	-	-	-	5,760	-
Other transport grants (capital)							
RfR 1 AF	950	2,768	2,992	5,861	8,557	248	28,000
Air Accidents Investigation Branch	158	9	256	307	1,842	1,692	257
Aviation services							
RfR 1 C	158	9	256	307	1,842	1,692	257

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Marine Accident Investigation Branch	-	-	-	-	-	-24	-
Ports and shipping services							
RfR 1 A	-	-	-	-	-	-24	-
Maritime & Coastguard Agency	10,868	16,192	9,459	8,843	7,954	6,151	7,500
Maritime and Coastguard Agency							
RfR 1 B	10,868	16,192	9,459	8,843	7,954	6,151	7,500
Mobility & Inclusion Unit	48	98	64	73	149	-	140
Mobility and Inclusion Unit							
RfR 1 J	48	98	64	73	149	-	140
Rail Accident Investigation Branch	-	-	-	-	44	38	-
Railways							
RfR 1 L	-	-	-	-	44	38	-
Vehicle Certification Agency	184	324	170	156	201	253	300
Vehicle Certification Agency							
RfR 1 R	184	324	170	156	201	253	300
Driver and Vehicle Licensing Agency	26,885	22,426	29,898	-	-	-	-
<i>Driver and Vehicle Licensing Agency</i>							
<i>RfR 1</i>	26,885	22,426	29,898	-	-	-	-
DVO Group	-206	4,849	35,705	1,992	32,030	27,070	33,700
Driving Standards Agency trading fund							
RfR 1 U	-146	2,654	16,622	-822	10,463	8,548	-1,452
Vehicle and Operator Services Agency trading fund							
RfR 1 V	-60	2,195	19,083	2,814	21,567	-3,978	-3,943
Driver, Vehicle and Operator Group Central (including loan pool)							
RfR 1 Z	-	-	-	-	-	22,500	39,095
Roads Vehicles	-	-	-	-	-	6,744	6,968
Research							
RfR 1 G	-	-	-	-	-	2,365	6,968
Other transport grants (resource)							
RfR 1 AE	-	-	-	-	-	4,379	-
<b>Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations</b>	<b>13,335</b>	<b>9,315</b>	<b>16,975</b>	<b>10,036</b>	<b>1,602</b>	<b>5,918</b>	<b>22,086</b>
<i>of which:</i>							
Central Administration	13,335	9,315	16,975	10,036	1,602	5,918	22,086
Central administration							
RfR 1 X	12,214	8,165	16,353	9,430	719	4,000	20,803
Government Car and Despatch Agency							



	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
RfR 1 AC	1,121	1,150	622	606	883	1,918	1,283
<b>Total voted</b>	<b>1,228,698</b>	<b>1,847,924</b>	<b>645,776</b>	<b>959,674</b>	<b>976,679</b>	<b>4,600,970</b>	<b>5,190,007</b>

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

Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	-	-	-	-	-	-	-
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*of which:*

Transport Strategy & Delivery	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Non-voted†*

Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	578,674	938,490	2,243,157	2,139,605	1,976,439	12,769	-1,669
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*of which:*

Aviation	3,757	3,037	3,200	-	-	-	-
Railways	574,489	934,200	2,246,265	2,144,645	1,976,660	-	-
Roads Transport	-	-	-6,986	-4,070	-4,021	-4,231	-1,662
Highways Agency	-	-	-	-970	-	-	-
Logistics & Maritime	428	1,253	678	-	3,800	17,000	-7
<b>Deliver improvements to accessibility, punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions</b>	<b>1,177,864</b>	<b>1,309,063</b>	<b>1,446,781</b>	<b>1,426,744</b>	<b>1,408,692</b>	<b>1,374,133</b>	<b>856,819</b>

*of which:*

Integrated Local Transport.	1,177,864	1,294,554	1,420,009	1,395,193	1,363,677	1,331,830	821,457
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	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Roads Transport.	-	14,509	26,772	31,551	45,015	42,303	35,362
<b>Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment</b>	<b>994,000</b>	<b>963,000</b>	<b>897,000</b>	<b>702,738</b>	<b>633,082</b>	<b>549,565</b>	<b>291,167</b>
<i>of which:</i>							
Maritime & Coastguard Agency	-	-	-	-479	-	-	-
DVLA Trading Fund	-	-	-	22,018	15,596	36,062	6,000
Railways..	994,000	963,000	897,000	681,199	617,486	513,503	285,167
<b>Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-6,800</b>	<b>-</b>	<b>-</b>	<b>224,054</b>
<i>of which:</i>							
Central Administration	-	-	-	-6,800	-	-	-
Departments Unallocated Provision	-	-	-	-	-	-	224,054
<b>Total non-voted</b>	<b>2,750,538</b>	<b>3,210,553</b>	<b>4,586,938</b>	<b>4,262,287</b>	<b>4,018,213</b>	<b>1,936,467</b>	<b>1,370,371</b>
<b>Total capital budget DEL</b>	<b>3,979,236</b>	<b>5,058,477</b>	<b>5,232,714</b>	<b>5,221,961</b>	<b>4,994,892</b>	<b>6,537,437</b>	<b>6,560,378</b>
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>3,979,236</b>	<b>5,058,477</b>	<b>5,232,714</b>	<b>5,221,961</b>	<b>4,994,892</b>	<b>6,537,437</b>	<b>6,560,378</b>
<i>of which:</i>							
Voted	1,228,698	1,849,545	645,855	959,700	976,679	4,600,970	5,190,007
NDPBs' net spending (non-voted)	574,489	934,200	2,246,265	2,176,317	2,008,742	46,062	16,000
Other non-voted	2,176,049	2,274,732	2,340,594	2,085,944	2,009,471	1,890,405	1,354,371
<i>and of which:</i>							
Central government own spending	2,729,555	3,538,922	3,671,972	3,504,111	3,395,914	4,823,257	4,631,378
Central government finance to LAs	1,249,887	1,521,096	1,543,690	1,705,858	1,564,448	1,659,510	1,900,663
Public Corporations	-206	-1,541	17,052	11,992	34,530	54,670	28,337
<b>NB Voted net capital in Estimate entitled: Department for Transport</b>							
Capital DEL in budgets	665,590	856,982	524,027	663,288	804,173	1,186,629	1,140,183
Other spending outside budgets	-	-14,092	-	-	-	-8,454	-5,000
<b>Total net capital in Estimate</b>	<b>665,590</b>	<b>842,890</b>	<b>524,027</b>	<b>663,288</b>	<b>804,173</b>	<b>1,178,175</b>	<b>1,135,183</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Transport‡</b>							
Capital DEL in budgets	563,108	992,574	122,490	298,758	172,570	3,415,135	4,049,824
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	-	-	-	-	-	-	-

‡ 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 Rail Regulation

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of Rail Regulation</i>							
Office of Rail Regulation	6,205	6,654	5,734	9,096	8,587	-2,721	2
<i>of which:</i>							
Office of Rail Regulation	-2	447	2	-94	-12,926	-936	1
Administration, associated capital and other expenditure RfR 1 A	-2	447	2	-94	-12,926	-936	1
Rail Safety Regulation	6,207	6,207	5,732	9,190	21,513	-1,785	1
Rail Safety Regulation							
RfR 1 B	6,207	6,207	5,732	9,190	21,513	-1,785	1
<b>Total voted</b>	<b>6,205</b>	<b>6,654</b>	<b>5,734</b>	<b>9,096</b>	<b>8,587</b>	<b>-2,721</b>	<b>2</b>
<i>Non-voted†</i>							
Office of Rail Regulation	-10	-23	-	-	13	-	-
<i>of which:</i>							
Office of Rail Regulation	-10	-23	-	-	13	-	-
<b>Total non-voted</b>	<b>-10</b>	<b>-23</b>	<b>-</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>6,195</b>	<b>6,631</b>	<b>5,734</b>	<b>9,096</b>	<b>8,600</b>	<b>-2,721</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>Total resource budget</b>	<b>6,195</b>	<b>6,631</b>	<b>5,734</b>	<b>9,096</b>	<b>8,600</b>	<b>-2,721</b>	<b>2</b>
<i>of which:</i>							
Voted	6,205	6,654	5,734	9,096	8,587	-2,721	2
Other non-voted	-10	-23	-	-	13	-	-
<i>and of which:</i>							
Central government own spending	6,195	6,631	5,734	9,096	8,600	-2,721	2
<b>NB Voted net resource outturn in Estimate entitled: Office of Rail Regulation</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	6,205	6,654	5,734	9,096	8,587	-2,721	2
Capital DEL in budgets	3	-2	-	95	-	6	-
<b>Total resource consumption in Estimate</b>	<b>6,208</b>	<b>6,652</b>	<b>5,734</b>	<b>9,191</b>	<b>8,587</b>	<b>-2,715</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of Rail Regulation</i>							
<b>Office of Rail Regulation</b>	<b>436</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,403</b>	<b>1,256</b>	<b>500</b>
<i>of which:</i>							
Office of Rail Regulation	3	-2	-	95	-	-	-
Administration, associated capital and other expenditure RfR 1 A	3	-2	-	95	-	-	-
Rail Safety Regulation	433	263	339	983	4,403	1,256	500
Administration, associated capital and other expenditure RfR 1 A Rail Safety Regulation	433	263	339	983	4,403	1,256	500
RfR 1 B	-	-	-	-	-	-	-
<b>Total voted</b>	<b>436</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,403</b>	<b>1,256</b>	<b>500</b>
<b>Total capital budget DEL</b>	<b>436</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,403</b>	<b>1,256</b>	<b>500</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>436</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,403</b>	<b>1,256</b>	<b>500</b>
<i>of which:</i>							
Voted	436	261	339	1,078	4,403	1,256	500
<i>and of which:</i>							
Central government own spending	436	261	339	1,078	4,403	1,256	500
Public Corporations	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: Office of Rail Regulation**

Capital DEL in budgets	436	261	339	1,078	4,403	1,256	500
<b>Total net capital in Estimate</b>	<b>436</b>	<b>261</b>	<b>339</b>	<b>1,078</b>	<b>4,403</b>	<b>1,256</b>	<b>500</b>

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

Capital DEL in budgets	3	-2	-	95	-	6	-
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† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
<b>Housing Supply and Demand</b>	<b>63,039</b>	<b>92,854</b>	<b>128,521</b>	<b>181,658</b>	<b>223,301</b>	<b>243,349</b>	<b>258,772</b>
<i>of which:</i>							
Housing Supply and Demand	63,039	92,854	128,521	181,658	223,301	243,349	258,772
Housing Supply and Demand RfR 1 A	49,969	63,924	71,503	79,885	95,752	102,149	140,742
Decent Places To Live RfR 1 B	-	-	-	-	114	11	-
Housing Supply and Demand RfR 1 M	13,070	28,930	57,018	101,773	127,435	141,189	118,030
<b>Decent Places to Live</b>	<b>51,537</b>	<b>45,654</b>	<b>49,105</b>	<b>48,807</b>	<b>30,031</b>	<b>30,684</b>	<b>22,568</b>
<i>of which:</i>							
Decent Places to Live	51,537	45,654	49,105	48,807	30,031	30,684	22,568
Decent Places To Live RfR 1 B	51,350	45,713	49,092	48,819	29,444	27,221	19,729
Decent Places to Live RfR 1 N	187	-59	13	-12	587	3,463	2,839
<b>Tackling Disadvantage</b>	<b>169,024</b>	<b>326,090</b>	<b>2,209,511</b>	<b>2,231,242</b>	<b>2,105,637</b>	<b>2,035,443</b>	<b>2,057,136</b>
<i>of which:</i>							
Tackling Disadvantage	169,024	326,090	2,209,511	2,231,242	2,105,637	2,035,443	2,057,136
Tackling Disadvantage RfR 1 C	93,253	135,541	150,086	146,749	115,961	64,548	129,851
Tackling Disadvantage RfR 1 O	75,771	190,549	2,059,425	2,084,493	1,989,676	1,970,895	1,927,285
<b>Better Services</b>	<b>10,622</b>	<b>88,795</b>	<b>61,364</b>	<b>118,358</b>	<b>96,563</b>	<b>103,893</b>	<b>153,714</b>
<i>of which:</i>							
Better Services	10,622	88,795	61,364	118,358	96,563	103,893	153,714
Better Services RfR 1 D	10,730	107,619	61,593	75,981	69,050	74,235	143,713
Better Services RfR 1 P	-108	-20,132	-229	42,377	27,513	29,658	10,001
Other Grants and Payments RfR 2 G	-	1,308	-	-	-	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Development of English Regions</b>	<b>467,586</b>	<b>570,191</b>	<b>556,652</b>	<b>541,109</b>	<b>559,434</b>	<b>615,695</b>	<b>616,125</b>
<i>of which:</i>							
Development of English Regions	467,586	570,191	556,652	541,109	559,434	615,695	616,125
Development of English Regions RfR 1 E	468,527	569,450	552,950	538,380	557,577	501,803	610,125
Development of English Regions RfR 1 Q	-941	741	3,702	2,729	1,857	113,892	6,000
<b>Admin</b>	<b>179,716</b>	<b>123,970</b>	<b>186,837</b>	<b>200,670</b>	<b>198,469</b>	<b>202,270</b>	<b>209,850</b>
<i>of which:</i>							
Central Admin	179,716	123,970	186,837	200,670	198,469	202,270	209,850
Central Administration RfR 1 F	179,716	123,970	186,837	200,670	198,469	202,270	209,850
<b>Government Office Administration</b>	<b>104,141</b>	<b>110,674</b>	<b>133,841</b>	<b>141,412</b>	<b>138,670</b>	<b>134,027</b>	<b>101,716</b>
<i>of which:</i>							
Government Office Administration	104,141	110,674	133,841	141,412	138,670	134,027	101,716
Government Office Administration RfR 1 G	104,141	110,674	133,841	141,412	138,670	134,027	101,716
<b>European Structural Funds - Net</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5,321</b>	<b>1</b>
<i>of which:</i>							
European Structural Funds - Net	-	-	-	-	-	-5,321	1
European Structural Funds - net RfR 1 H	-	-	-	-	-	-5,321	1
European Structural Funds - net RfR 1 R	-	-	-	-	-	-	-
<b>European Structural Funds - ODPM</b>	<b>2,452</b>	<b>900</b>	<b>2,749</b>	<b>2,024</b>	<b>-2,213</b>	<b>48,140</b>	<b>10,000</b>
<i>of which:</i>							
European Structural Funds - ODPM	2,452	900	2,749	2,024	-2,213	48,140	10,000
European Structural Funds - Communities and Local Government RfR 1 I	189	-	2,749	2,024	-2,213	48,140	10,000
<i>European Structural Funds - Communities and Local Government RfR 1</i>	<i>2,263</i>	<i>900</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Ordnance Survey</b>	<b>-</b>	<b>-</b>	<b>2,850</b>	<b>1,296</b>	<b>-61</b>	<b>-1</b>	<b>-20</b>
<i>of which:</i>							

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Ordnance Survey	-	-	2,850	1,296	-61	-1	-20
Ordnance Survey RfR 1 J	-	-	2,850	1,296	-61	-1	-20
<b>Queen Elizabeth II Conference Centre Executive Agency</b>	<b>-819</b>	<b>-183</b>	<b>-1,474</b>	<b>-1,000</b>	<b>-1,103</b>	<b>-117</b>	<b>-1,292</b>
<i>of which:</i>							
Queen Elizabeth II Conference Centre Executive Agency	-819	-183	-1,474	-1,000	-1,103	-117	-1,292
Queen Elizabeth II Conference Centre Executive Agency RfR 1 K	-819	-183	-1,474	-1,000	-1,103	-117	-1,292
<b>Local and Regional Government</b>	<b>36,828,699</b>	<b>37,296,837</b>	<b>40,816,452</b>	<b>43,211,257</b>	<b>46,138,164</b>	<b>22,434,373</b>	<b>22,709,311</b>
<i>of which:</i>							
Local and Regional Government	36,828,699	37,296,837	40,816,452	43,211,257	46,138,164	22,434,373	22,709,311
Valuation services RfR 2 A	137,468	131,080	159,763	162,757	193,450	167,450	174,450
Best value inspection subsidies to Public Corporations & best value intervention costs RfR 2 B	24,262	25,026	23,431	25,515	20,565	17,964	22,720
Local Government Research and Publicity, MAPPING costs and Electoral law RfR 2 C	3,476	4,058	7,194	4,281	5,131	3,816	3,439
Local Governance RfR 2	11,880	6,238	194	74	4	4	-
Revenue support grants RfR 2 D	21,252,385	20,135,805	24,562,392	27,433,196	27,141,918	3,951,860	3,725,931
Non-domestic Rates Payments RfR 2 E	15,137,000	16,626,000	15,600,000	15,000,000	18,000,000	17,500,000	18,500,000
London Governance RfR 2 F	23,400	27,950	35,958	36,328	37,493	37,868	38,348
Other Grants and Payments RfR 2 G	238,828	340,680	427,520	549,106	739,603	755,411	244,423
<b>Local Area Agreements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,332</b>	<b>71,482</b>	<b>676,371</b>
<i>of which:</i>							
Local Area Agreements	-	-	-	-	4,332	71,482	676,371
Local Area Agreements RfR 1 L	-	-	-	-	-	-400,841	-463,462
Local Area Agreements RfR 1 S	-	-	-	-	4,332	472,323	1,139,833
<b>Total voted</b>	<b>37,875,997</b>	<b>38,655,782</b>	<b>44,146,408</b>	<b>46,676,833</b>	<b>49,491,224</b>	<b>25,913,917</b>	<b>26,814,252</b>
<i>Non-voted†</i>							
<b>Housing Supply and Demand</b>	<b>166,592</b>	<b>256,793</b>	<b>85,042</b>	<b>138,497</b>	<b>121,595</b>	<b>160,470</b>	<b>158,413</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Housing Supply and Demand	166,592	256,793	85,042	138,497	121,595	160,470	158,413
<b>Tackling Disadvantage</b>	<b>29,023</b>	<b>29,835</b>	<b>28,213</b>	<b>38,020</b>	<b>29,048</b>	<b>30,836</b>	<b>35,079</b>
<i>of which:</i>							
Tackling Disadvantage	29,023	29,835	28,213	38,020	29,048	30,836	35,079
<b>Better Services</b>	-	-	-	-	<b>1</b>	-	<b>2,040</b>
<i>of which:</i>							
Better Services	-	-	-	-	1	-	2,040
<b>Development of English Regions</b>	-	-	-	<b>3,394</b>	<b>-2,900</b>	-	-
<i>of which:</i>							
Development of English Regions	-	-	-	3,394	-2,900	-	-
<b>Admin</b>	-	-	-	-	-	<b>1</b>	-
<i>of which:</i>							
Central Admin	-	-	-	-	-	1	-
<b>Local and Regional Government</b>	<b>92,499</b>	<b>97,672</b>	<b>98,048</b>	<b>104,518</b>	<b>106,253</b>	<b>96,463</b>	<b>103,854</b>
<i>of which:</i>							
Local and Regional Government	92,499	97,672	98,048	104,518	106,253	96,463	103,854
<b>Departmental Unallocated Provision</b>	-	-	-	-	-	<b>23,413</b>	<b>22,369</b>
<i>of which:</i>							
Departmental Unallocated Provision	-	-	-	-	-	23,413	22,369
<b>Total non-voted</b>	<b>288,114</b>	<b>384,300</b>	<b>211,303</b>	<b>284,429</b>	<b>253,997</b>	<b>311,183</b>	<b>321,755</b>
<b>Total resource budget DEL</b>	<b>38,164,111</b>	<b>39,040,082</b>	<b>44,357,711</b>	<b>46,961,262</b>	<b>49,745,221</b>	<b>26,225,100</b>	<b>27,136,007</b>

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

<b>Housing Supply and Demand</b>	-	-	-	<b>17,500</b>	<b>11,002</b>	<b>-6,220</b>	-
<i>of which:</i>							
Housing Supply and Demand	-	-	-	17,500	11,002	-6,220	-
<i>Housing Supply and Demand RfR 1</i>	-	-	-	17,500	11,002	-6,220	-



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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Decent Places to Live</b>	<b>351,159</b>	<b>239,803</b>	<b>207,861</b>	<b>64,867</b>	<b>240,463</b>	<b>132,830</b>	<b>62,100</b>
<i>of which:</i>							
Decent Places to Live	351,159	239,803	207,861	64,867	240,463	132,830	62,100
Decent Places to Live RfR 1 T	351,159	239,803	207,861	64,867	240,463	132,830	62,100
<b>Better Services</b>	<b>188</b>	<b>2</b>	<b>487</b>	<b>33</b>	<b>57</b>	<b>148,122</b>	<b>163,404</b>
<i>of which:</i>							
Better Services	188	2	487	33	57	148,122	163,404
Better Services RfR 1 U	188	2	487	33	57	122	50
Better Services RfR 1 V	-	-	-	-	-	148,000	163,354
<b>Local and Regional Government</b>	<b>498,101</b>	<b>169,722</b>	<b>304,371</b>	<b>460,861</b>	<b>524,293</b>	<b>1,119,119</b>	<b>809,000</b>
<i>of which:</i>							
Local and Regional Government	498,101	169,722	304,371	460,861	524,293	1,119,119	809,000
Non-domestic Rates Outturn Adjustments and LABGIS RfR 2 H	498,101	169,722	304,371	460,861	524,293	1,119,119	809,000
<b>Total voted</b>	<b>849,448</b>	<b>409,527</b>	<b>512,719</b>	<b>543,261</b>	<b>775,815</b>	<b>1,393,851</b>	<b>1,034,504</b>
<b>Non-voted†</b>							
<b>Housing Supply and Demand</b>	<b>3,195</b>	<b>1,464</b>	<b>48,131</b>	<b>94,613</b>	<b>69,959</b>	<b>51,082</b>	<b>13,265</b>
<i>of which:</i>							
Housing Supply and Demand	3,195	1,464	48,131	94,613	69,959	51,082	13,265
<b>Development of English Regions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,075</b>	<b>987</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Development of English Regions	-	-	-	2,075	987	-	-
<b>Total non-voted</b>	<b>3,195</b>	<b>1,464</b>	<b>48,131</b>	<b>96,688</b>	<b>70,946</b>	<b>51,082</b>	<b>13,265</b>
<b>Total resource budget AME</b>	<b>852,643</b>	<b>410,991</b>	<b>560,850</b>	<b>639,949</b>	<b>846,761</b>	<b>1,444,933</b>	<b>1,047,769</b>
<b>Total resource budget</b>	<b>39,016,754</b>	<b>39,451,073</b>	<b>44,918,561</b>	<b>47,601,211</b>	<b>50,591,982</b>	<b>27,670,033</b>	<b>28,183,776</b>
<i>of which:</i>							
Voted	39,359,368	39,716,114	45,360,241	47,846,843	50,819,510	27,944,225	28,465,957
NDPBs' net spending (non-voted)	201,203	295,658	169,328	293,617	244,237	255,181	229,045
Other non-voted	-543,817	-560,699	-611,008	-539,249	-471,765	-529,373	-511,226
<i>and of which:</i>							

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Central government own spending	1,307,435	1,378,508	1,309,480	1,364,596	1,435,917	1,027,203	896,758
Central government finance to LAs	37,710,222	38,072,865	43,607,681	46,234,428	49,155,343	26,642,540	27,289,602
Public Corporations	-903	-300	1,400	2,187	722	290	-2,584
<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	37,878,079	38,674,271	44,146,594	46,677,158	49,491,259	25,914,116	26,814,453
Capital DEL in budgets	972,689	1,355,174	1,828,649	1,937,713	2,082,787	2,357,708	2,554,421
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1,481,289	1,041,843	1,213,647	1,169,685	1,328,251	2,030,109	1,651,504
Capital AME in budgets	-	-	-	-	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	16,999	564,738	123,267	626,027	382,296	551,330	623,000
Grants to NDPBs to finance their spending	1,656,335	1,791,850	2,231,624	2,138,372	2,311,298	2,108,409	2,510,304
<b>Total resource consumption in Estimate</b>	<b>42,005,391</b>	<b>43,427,876</b>	<b>49,543,781</b>	<b>52,548,955</b>	<b>55,595,891</b>	<b>32,961,672</b>	<b>34,153,682</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
<b>Housing Supply and Demand</b>	<b>10,503</b>	<b>69,952</b>	<b>298,930</b>	<b>429,034</b>	<b>523,419</b>	<b>877,111</b>	<b>1,168,053</b>
<i>of which:</i>							
Housing Supply and Demand	10,503	69,952	298,930	429,034	523,419	877,111	1,168,053
Housing Supply and Demand RfR 1 A	3,709	69,051	226,691	12,909	5,344	10,915	53,744
Decent Places To Live RfR 1 B	-	-	-	-	-	-832	-
Housing Supply and Demand RfR 1 M	6,794	901	72,239	416,125	518,075	867,028	1,114,309
<b>Decent Places to Live</b>	<b>126,439</b>	<b>123,758</b>	<b>104,059</b>	<b>70,554</b>	<b>21,739</b>	<b>-49,887</b>	<b>-107,842</b>
<i>of which:</i>							
Decent Places to Live	126,439	123,758	104,059	70,554	21,739	-49,887	-107,842
Decent Places To Live RfR 1 B	68,397	102,427	94,828	87,976	47,496	47,154	500
Decent Places to Live RfR 1 N	58,042	21,331	9,231	-17,422	-25,757	-97,041	-108,342
<b>Tackling Disadvantage</b>	<b>125,948</b>	<b>175,464</b>	<b>234,074</b>	<b>258,603</b>	<b>264,367</b>	<b>286,100</b>	<b>260,870</b>
<i>of which:</i>							
Tackling Disadvantage	125,948	175,464	234,074	258,603	264,367	286,100	260,870
Tackling Disadvantage RfR 1 C	11,884	11,906	14,439	32,643	14,013	6,089	8,189
Tackling Disadvantage RfR 1 O	114,064	163,558	219,635	225,960	250,354	280,011	252,681
<b>Better Services</b>	<b>109</b>	<b>-</b>	<b>85,136</b>	<b>37,246</b>	<b>30,278</b>	<b>28,422</b>	<b>52,315</b>
<i>of which:</i>							
Better Services	109	-	85,136	37,246	30,278	28,422	52,315
Better Services RfR 1 D	109	-	85,136	32,246	21,861	14,151	42,315
Better Services RfR 1 P	-	-	-	5,000	8,417	14,271	10,000
<b>Development of English Regions</b>	<b>641,917</b>	<b>754,031</b>	<b>982,369</b>	<b>928,186</b>	<b>941,582</b>	<b>979,152</b>	<b>1,013,809</b>
<i>of which:</i>							

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Development of English Regions	641,917	754,031	982,369	928,186	941,582	979,152	1,013,809
Development of English Regions RfR 1 E	641,039	754,063	978,332	928,082	941,082	792,077	988,809
Development of English Regions RfR 1 Q	878	-32	4,037	104	500	187,075	25,000
<b>Admin</b>	<b>8,189</b>	<b>6,723</b>	<b>11,103</b>	<b>5,880</b>	<b>7,306</b>	<b>9,865</b>	<b>21,064</b>
<i>of which:</i>							
Central Admin	8,189	6,723	11,103	5,880	7,306	9,865	21,064
Central Administration RfR 1 F	8,189	6,723	11,103	5,880	7,306	9,865	21,064
<b>Government Office Administration</b>	<b>947</b>	<b>1,143</b>	<b>2,118</b>	<b>4,893</b>	<b>3,689</b>	<b>6,639</b>	<b>2,860</b>
<i>of which:</i>							
Government Office Administration	947	1,143	2,118	4,893	3,689	6,639	2,860
Government Office Administration RfR 1 G	947	1,143	2,118	4,893	3,689	6,639	2,860
<b>European Structural Funds - Net</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2</b>	<b>1</b>
<i>of which:</i>							
European Structural Funds - Net	-	-	-	-	-	-2	1
European Structural Funds - net RfR 1 H	-	-	-	-	-	-1	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-1	1
<b>European Structural Funds - ODPM</b>	<b>29,680</b>	<b>38,079</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<i>of which:</i>							
European Structural Funds - ODPM	29,680	38,079	1	-	-	-	1
European Structural Funds - Communities and Local Government RfR 1 I	-	6,845	1	-	-	-	1
European Structural Funds - Communities and Local Government RfR 1	29,680	31,234	-	-	-	-	-
<b>Queen Elizabeth II Conference Centre Executive Agency</b>	<b>-82</b>	<b>-113</b>	<b>-82</b>	<b>-82</b>	<b>-82</b>	<b>-7</b>	<b>-82</b>
<i>of which:</i>							
Queen Elizabeth II Conference Centre Executive Agency	-82	-113	-82	-82	-82	-7	-82
Queen Elizabeth II Conference Centre Executive Agency RfR 1 K	-82	-113	-82	-82	-82	-7	-82

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Local and Regional Government</b>	<b>40,797</b>	<b>194,185</b>	<b>206,556</b>	<b>256,376</b>	<b>315,094</b>	<b>212,726</b>	<b>134,251</b>
<i>of which:</i>							
Local and Regional Government	40,797	194,185	206,556	256,376	315,094	212,726	134,251
Valuation services							
RfR 2 A	374	-	320	-	-	-	-
Other Grants and Payments							
RfR 2 G	40,423	194,185	206,236	255,676	315,094	212,726	134,251
<i>Other Grants and Payments (capital grants)</i>							
RfR 2	-	-	-	700	-	-	-
<b>Local Area Agreements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,748</b>	<b>73,047</b>
<i>of which:</i>							
Local Area Agreements	-	-	-	-	-	38,748	73,047
Local Area Agreements							
RfR 1 L	-	-	-	-	-	-12,598	-73,869
Local Area Agreements							
RfR 1 S	-	-	-	-	-	51,346	146,916
<b>Total voted</b>	<b>984,447</b>	<b>1,363,222</b>	<b>1,924,264</b>	<b>1,990,690</b>	<b>2,107,392</b>	<b>2,388,867</b>	<b>2,618,347</b>
<b>Non-voted†</b>							
<b>Housing Supply and Demand</b>	<b>814,626</b>	<b>995,402</b>	<b>1,666,376</b>	<b>1,874,081</b>	<b>2,010,172</b>	<b>2,026,263</b>	<b>2,193,699</b>
<i>of which:</i>							
Housing Supply and Demand	814,626	995,402	1,666,376	1,874,081	2,010,172	2,026,263	2,193,699
<b>Decent Places to Live</b>	<b>684,338</b>	<b>844,498</b>	<b>1,159,758</b>	<b>1,317,806</b>	<b>1,675,880</b>	<b>1,123,294</b>	<b>1,201,138</b>
<i>of which:</i>							
Decent Places to Live	684,338	844,498	1,159,758	1,317,806	1,675,880	1,123,294	1,201,138
<b>Tackling Disadvantage</b>	<b>294</b>	<b>106</b>	<b>354</b>	<b>817</b>	<b>338</b>	<b>336</b>	<b>180</b>
<i>of which:</i>							
Tackling Disadvantage	294	106	354	817	338	336	180
<b>Better Services</b>	<b>56,704</b>	<b>47,839</b>	<b>53,025</b>	<b>57,981</b>	<b>57,981</b>	<b>57,981</b>	<b>57,981</b>
<i>of which:</i>							
Better Services	56,704	47,839	53,025	57,981	57,981	57,981	57,981
<b>Local and Regional Government</b>	<b>43,000</b>	<b>8,000</b>	<b>7,397</b>	<b>446</b>	<b>690</b>	<b>886</b>	<b>8,500</b>
<i>of which:</i>							
Local and Regional Government	43,000	8,000	7,397	446	690	886	8,500
<b>Total non-voted</b>	<b>1,598,962</b>	<b>1,895,845</b>	<b>2,886,910</b>	<b>3,251,131</b>	<b>3,745,061</b>	<b>3,208,760</b>	<b>3,461,498</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total capital budget DEL</b>	<b>2,583,409</b>	<b>3,259,067</b>	<b>4,811,174</b>	<b>5,241,821</b>	<b>5,852,453</b>	<b>5,597,627</b>	<b>6,079,845</b>
<b>Capital AME</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
Total voted	-	-	-	-	-	-	-
<i>Non-voted†</i>							
Local and Regional Government	50,000	55,507	125,350	-	-	-	-
<i>of which:</i>							
Local and Regional Government	50,000	55,507	125,350	-	-	-	-
<b>Total non-voted</b>	<b>50,000</b>	<b>55,507</b>	<b>125,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>50,000</b>	<b>55,507</b>	<b>125,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>2,633,409</b>	<b>3,314,574</b>	<b>4,936,524</b>	<b>5,241,821</b>	<b>5,852,453</b>	<b>5,597,627</b>	<b>6,079,845</b>
<i>of which:</i>							
Voted	985,979	1,363,335	1,924,264	1,990,690	2,107,392	2,388,867	2,618,347
NDPBs' net spending (non-voted)	814,920	995,508	1,667,906	1,875,344	2,011,200	2,027,485	2,194,379
Other non-voted	832,510	955,731	1,344,354	1,375,787	1,733,861	1,181,275	1,267,119
<i>and of which:</i>							
Central government own spending	1,539,242	1,932,167	3,037,039	2,922,654	2,953,479	2,981,947	3,208,014
Central government finance to LAs	1,094,248	1,382,520	1,899,589	2,319,271	2,899,081	2,615,714	2,871,935
Public Corporations	-81	-113	-104	-104	-107	-34	-104
<b>NB Voted net capital in Estimate entitled: Department for Communities and Local Government</b>							
Capital DEL in budgets	13,290	8,161	95,615	53,053	35,088	31,220	63,926
<b>Total net capital in Estimate</b>	<b>13,290</b>	<b>8,161</b>	<b>95,615</b>	<b>53,053</b>	<b>35,088</b>	<b>31,220</b>	<b>63,926</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	972,689	1,355,174	1,828,649	1,937,713	2,082,787	2,357,708	2,554,421
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

# Deputy Prime Minister's Office

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Deputy Prime Minister's Office</i>							
	2,591	2,564	2,555	2,628	2,595	2,421	2,547
<i>of which:</i>							
	2,591	2,564	2,555	2,628	2,595	2,421	2,547
Administration RfR 1 A	2,591	2,564	2,555	2,628	2,595	2,421	2,547
<b>Total voted</b>	<b>2,591</b>	<b>2,564</b>	<b>2,555</b>	<b>2,628</b>	<b>2,595</b>	<b>2,421</b>	<b>2,547</b>
<b>Total resource budget DEL</b>	<b>2,591</b>	<b>2,564</b>	<b>2,555</b>	<b>2,628</b>	<b>2,595</b>	<b>2,421</b>	<b>2,547</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>2,591</b>	<b>2,564</b>	<b>2,555</b>	<b>2,628</b>	<b>2,595</b>	<b>2,421</b>	<b>2,547</b>
<i>of which:</i>							
Voted	2,591	2,564	2,555	2,628	2,595	2,421	2,547
<i>and of which:</i>							
Central government own spending	2,591	2,564	2,555	2,628	2,595	2,421	2,547
<b>NB Voted net resource outturn in Estimate entitled: Deputy Prime Minister's Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	2,591	2,564	2,555	2,628	2,595	2,421	2,547
<b>Total resource consumption in Estimate</b>	<b>2,591</b>	<b>2,564</b>	<b>2,555</b>	<b>2,628</b>	<b>2,595</b>	<b>2,421</b>	<b>2,547</b>

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





# Home Office

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Home Office</i>							
<b>People are and feel more secure in their homes and daily lives</b>	<b>4,816,018</b>	<b>4,781,683</b>	<b>5,242,317</b>	<b>5,337,293</b>	<b>5,647,059</b>	<b>5,799,467</b>	<b>5,426,284</b>
<i>of which:</i>							
Police (inc grants)	4,579,123	4,547,829	5,004,534	4,987,320	5,295,808	5,491,240	5,101,152
Police							
RfR 1 A	462,599	150,855	113,297	94,954	114,994	67,806	60,706
Police grants							
RfR 1 O	4,116,524	4,396,974	4,891,237	4,892,366	5,180,814	5,423,434	5,040,446
Loan charges							
RfR 1 AG	-	-	-	-	-	-	-
Crime Reduction	101,683	114,874	99,264	210,206	163,295	170,615	186,586
Crime reduction							
RfR 1 B	1,647	2,458	262	40,719	37,387	34,602	24,470
Crime reduction grants							
RfR 1 P	100,036	112,416	99,002	169,487	125,908	136,013	102,242
Local Area Agreements							
RfR 1 S	-	-	-	-	-	-	59,874
Criminal Records Bureau	31,100	31,768	7,359	-999	3,646	-6,729	-1,068
Criminal Records Bureau							
RfR 1 C	31,100	31,768	7,359	-999	3,646	-6,729	-1,068
Firearms Compensation	277	63	-	6	-	-	-
<i>Firearms compensation</i>							
RfR 1	277	63	-	6	-	-	-
Counter terrorism and Intelligence	103,835	87,149	131,160	140,760	184,310	144,341	139,614
Counter terrorism and Intelligence							
RfR 1 D	103,835	87,149	131,160	140,760	184,310	144,341	139,614
<b>More offenders are caught, punished and stop offending, and victims are better supported</b>	<b>2,802,955</b>	<b>2,415,536</b>	<b>2,618,215</b>	<b>2,700,859</b>	<b>2,949,630</b>	<b>3,253,756</b>	<b>3,357,872</b>
<i>of which:</i>							
National Offender Management Service HQ	-	-	12,359	19,983	790,763	859,548	1,011,860
National Offender Management Service HQ							
RfR 1 G	-	-	12,359	19,983	790,763	859,548	1,011,860
Probation	586,189	48,488	244,052	192,049	33,024	48,555	57,708

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Probation HQ							
RfR 1 J	586,189	48,488	244,052	192,049	33,024	48,555	57,708
<i>Probation current grant</i>							
<i>RfR 1</i>	-	-	-	-	-	-	-
Loan charges							
RfR 1 AG	-	-	-	-	-	-	-
<b>Prison Service</b>	<b>2,116,376</b>	<b>2,277,284</b>	<b>2,297,786</b>	<b>2,405,013</b>	<b>2,028,435</b>	<b>2,247,471</b>	<b>2,183,355</b>
Prisons - private sector							
RfR 1 H	242,556	265,700	175,741	193,415	230,330	244,716	248,758
Prisons - public sector							
RfR 1 I	1,873,820	2,011,584	2,122,045	2,211,598	1,798,105	2,002,755	1,934,597
<b>Criminal Justice reform</b>	<b>100,390</b>	<b>89,764</b>	<b>64,018</b>	<b>83,814</b>	<b>97,408</b>	<b>98,182</b>	<b>104,949</b>
Criminal justice reform							
RfR 1 F	100,390	89,764	64,018	83,814	97,408	97,551	104,949
<i>Criminal Justice Grants</i>							
<i>RfR 1</i>	-	-	-	-	-	631	-
<b>Fewer people's lives are ruined by drugs and alcohol</b>	<b>1,825</b>	<b>80,619</b>	<b>96,351</b>	<b>206,904</b>	<b>184,468</b>	<b>54,421</b>	<b>192,876</b>
<i>of which:</i>							
Drugs	1,825	80,619	96,351	206,904	184,468	54,421	192,876
Drugs							
RfR 1 E	1,825	29,354	15,272	14,575	-29,183	7,285	56,603
Counter terrorism and Intelligence grants							
RfR 1 Q	-	51,265	81,079	192,329	213,651	-	125,000
Local Area Agreements							
RfR 1 S	-	-	-	-	-	47,136	11,273
<b>Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system</b>	<b>1,642,864</b>	<b>1,842,292</b>	<b>1,912,223</b>	<b>1,700,585</b>	<b>1,645,608</b>	<b>1,531,371</b>	<b>1,953,753</b>
<i>of which:</i>							
Office of the Immigration Service Commissioner	24,402	-	45,835	103,193	176,582	98,298	479,309
Counter terrorism and Intelligence grants							
RfR 1 Q	24,402	-	45,835	103,193	176,582	98,298	479,309
<b>Border and Immigration Agency</b>	<b>1,622,348</b>	<b>1,853,622</b>	<b>1,889,610</b>	<b>1,618,433</b>	<b>1,490,024</b>	<b>1,447,298</b>	<b>1,394,444</b>
Border and Immigration Agency							
RfR 1 K	1,622,348	1,853,622	1,889,626	1,615,917	1,489,514	1,276,569	1,227,816
European Refugee Fund							
RfR 1 N	-	-	-16	2,516	-	3,473	1
Border and Immigration Agency grants							
RfR 1 R	-	-	-	-	510	167,256	166,627
Identity and Passport Service	-3,886	-11,350	-23,222	-21,041	-20,998	-14,225	80,000

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Identity and passport service RfR 1 L	-3,886	-11,350	-23,222	-21,041	-20,998	-14,225	80,000
Kosovan Evacuees	-	20	-	-	-	-	-
<i>Kosovan evacuees special grants</i> RfR 1	-	20	-	-	-	-	-
<b>Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions</b>	-	-	<b>985</b>	<b>12,369</b>	<b>36,640</b>	-	-
<i>of which:</i>							
Community Policy Directorate	-	-	985	12,369	36,640	-	-
<i>Communities group</i> RfR 1	-	-	985	12,369	36,640	-	-
Futurebuilders	-	-	-	-	-	-	-
<i>Futurebuilders</i> RfR 1	-	-	-	-	-	-	-
<b>Central Services</b>	<b>215,458</b>	<b>232,794</b>	<b>208,873</b>	<b>246,404</b>	<b>238,620</b>	<b>270,002</b>	<b>253,027</b>
<i>of which:</i>							
Central Services	185,535	200,807	179,219	199,259	225,992	232,900	228,826
Central services RfR 1 M	185,489	200,807	179,219	199,259	225,992	232,900	228,076
<i>Emergency planning</i> RfR 1	46	-	-	-	-	-	-
<i>Electoral commission start up cost</i> RfR 1	-	-	-	-	-	-	-
Other Grants RfR 1 T	-	-	-	-	-	-	750
Research and Statistics Directorate	29,923	31,987	29,654	47,145	12,628	37,102	24,201
Central services RfR 1 M	29,923	31,987	29,654	47,145	12,628	37,102	24,201
<b>Total voted</b>	<b>9,479,120</b>	<b>9,352,924</b>	<b>10,078,964</b>	<b>10,204,414</b>	<b>10,702,025</b>	<b>10,909,017</b>	<b>11,183,812</b>
<b>Non-voted†</b>							
<b>People are and feel more secure in their homes and daily lives</b>	<b>41,209</b>	<b>376,935</b>	<b>443,592</b>	<b>460,159</b>	<b>523,816</b>	<b>747,838</b>	<b>766,569</b>
<i>of which:</i>							
Police (inc grants)	-1,438	-2,603	5,413	12,113	4,567	12,611	-1,000
Criminal Records Bureau	-	-	-	-	-	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Police Information Technology Organisation	27,636	60,480	121,295	167,814	214,580	256,198	-
Police Complaints Authority	4,808	7,915	5,395	-	-	-	-
Independent Police Complaints Commission	-	-	10,390	24,086	28,670	41,525	32,273
Central Police Training and Development Agency	-	90,304	93,246	83,283	111,538	73,319	-
Counter terrorism and Intelligence	-	-	-44,500	-80,000	-92,000	-	-60,000
National Criminal Intelligence Service	-	72,589	82,432	83,835	84,579	-	-
National Crime Squad	-	140,364	162,541	161,767	164,720	-	-
Serious Organised Crime Agency	10,203	7,886	7,380	7,261	7,162	364,185	370,510
	-	-	-	-	-	-	424,786
<b>More offenders are caught, punished and stop offending, and victims are better supported</b>	<b>876,746</b>	<b>2,152,032</b>	<b>1,441,250</b>	<b>1,522,043</b>	<b>1,426,322</b>	<b>1,497,243</b>	<b>1,510,738</b>
<i>of which:</i>							
Youth Justice Board	290,264	350,146	358,946	370,064	395,996	419,290	423,165
Probation	10,206	561,488	566,775	689,022	788,000	831,474	851,761
Prison Service	3,094	3,752	4,698	4,300	6,000	6,644	6,489
Criminal Cases Review Commission	5,820	12,049	7,729	7,645	7,710	41,045	7,274
Criminal Injuries Compensation	567,362	1,224,597	503,102	451,012	228,616	198,790	222,049
<b>Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system</b>	<b>3,109</b>	<b>3,610</b>	<b>3,275</b>	<b>3,836</b>	<b>2</b>	<b>4,234</b>	<b>3,795</b>
<i>of which:</i>							
Office of the Immigration Service Commissioner	3,109	3,610	3,275	3,836	2	4,234	3,795
<b>Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,491</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Community Development Foundation	-	-	-	-	1,429	-	-
Commission for Racial Equality	-	-	-	-	1,062	-	-
Capacity Builders Agency	-	-	-	-	-	-	-
<b>Central Services</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>60,042</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Central Services	52	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	10,000	60,042
<b>Total non-voted</b>	<b>921,116</b>	<b>2,532,577</b>	<b>1,888,117</b>	<b>1,986,038</b>	<b>1,952,631</b>	<b>2,259,315</b>	<b>2,341,144</b>
<b>Total resource budget DEL</b>	<b>10,400,236</b>	<b>11,885,501</b>	<b>11,967,081</b>	<b>12,190,452</b>	<b>12,654,656</b>	<b>13,168,332</b>	<b>13,524,956</b>

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

<b>People are and feel more secure in their homes and daily lives</b>	<b>-5</b>	<b>1,690,148</b>	<b>40,252</b>	<b>674</b>	<b>4,140</b>	<b>290,949</b>	<b>304,990</b>
<i>of which:</i>							
Police (inc grants)	-5	1,690,148	40,252	674	4,140	290,949	304,990
Police superannuation RfR 1 U	-5	1,690,148	40,252	674	4,140	-1	800
Police Superannuation RfR 1 V	-	-	-	-	-	290,950	304,190
<b>More offenders are caught, punished and stop offending, and victims are better supported</b>	<b>-519</b>	<b>-535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Prison Service	-519	-535	-	-	-	-	-
Prisons RfR 1	-519	-535	-	-	-	-	-
<b>Total voted</b>	<b>-524</b>	<b>1,689,613</b>	<b>40,252</b>	<b>674</b>	<b>4,140</b>	<b>290,949</b>	<b>304,990</b>
<i>Non-voted†</i>							
<b>More offenders are caught, punished and stop offending, and victims are better supported</b>	<b>173,490</b>	<b>323,852</b>	<b>-</b>	<b>-</b>	<b>875</b>	<b>-</b>	<b>875</b>
<i>of which:</i>							
Probation	173,490	323,852	-	-	875	-	875
<b>Total non-voted</b>	<b>173,490</b>	<b>323,852</b>	<b>-</b>	<b>-</b>	<b>875</b>	<b>-</b>	<b>875</b>
<b>Total resource budget AME</b>	<b>172,966</b>	<b>2,013,465</b>	<b>40,252</b>	<b>674</b>	<b>5,015</b>	<b>290,949</b>	<b>305,865</b>

<b>Total resource budget</b>	<b>10,573,202</b>	<b>13,898,966</b>	<b>12,007,333</b>	<b>12,191,126</b>	<b>12,659,671</b>	<b>13,459,281</b>	<b>13,830,821</b>
<i>of which:</i>							
Voted	9,478,596	11,042,537	10,119,216	10,205,088	10,706,165	11,199,966	11,488,802
NDPBs' net spending (non-voted)	912,348	1,973,692	1,367,798	1,377,016	1,256,631	1,417,841	1,489,341
Other non-voted	182,258	882,737	520,319	609,022	696,875	841,474	852,678

*and of which:*

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Central government own spending	6,333,678	9,340,894	6,892,136	6,833,751	6,962,206	7,295,563	7,604,884
Central government finance to LAs	4,240,962	4,560,675	5,117,153	5,357,375	5,697,465	6,163,718	6,229,837
Public Corporations	-1,438	-2,603	-1,956	-	-	-	-3,900
<b>NB Voted net resource outturn in Estimate entitled: Home Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	9,479,120	9,352,924	10,078,964	10,204,414	10,702,025	10,909,017	11,183,812
Capital DEL in budgets	207,184	413,133	327,533	283,111	310,034	248,298	292,380
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-524	1,689,613	40,252	674	4,140	290,949	304,990
<b>Non-Budget:</b>							
Other spending outside budgets	27,573	624,897	592,742	708,576	790,113	846,065	881,479
Grants to NDPBs to finance their spending	644,048	953,217	1,152,731	1,202,373	1,433,564	1,405,948	1,785,239
<b>Total resource consumption in Estimate</b>	<b>10,357,401</b>	<b>13,033,784</b>	<b>12,192,222</b>	<b>12,399,148</b>	<b>13,239,876</b>	<b>13,700,277</b>	<b>14,447,900</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Home Office</i>							
<b>People are and feel more secure in their homes and daily lives</b>	<b>220,834</b>	<b>459,834</b>	<b>323,076</b>	<b>273,087</b>	<b>318,599</b>	<b>178,303</b>	<b>265,850</b>
<i>of which:</i>							
Police (inc grants)	134,931	351,963	313,254	234,278	253,259	107,188	63,408
Police							
RfR 1 A	68,217	117,748	-1,247	-8	7,480	2,021	-
Police grants							
RfR 1 O	66,714	234,215	314,501	234,286	245,779	105,167	63,408
Crime Reduction	80,217	80,858	6,000	24,785	23,670	49,174	38,962
Crime reduction							
RfR 1 B	80,217	80,858	6,000	4	2,710	-	20,090
Crime reduction grants							
RfR 1 P	-	-	-	24,781	20,960	36,584	-
Local Area Agreements							
RfR 1 S	-	-	-	-	-	12,590	18,872
Criminal Records Bureau	78	-	-	-	-	-	500
Criminal Records Bureau							
RfR 1 C	78	-	-	-	-	-	500
Counter terrorism and Intelligence	5,608	27,013	3,822	14,024	41,670	21,941	162,980
Counter terrorism and Intelligence							
RfR 1 D	5,608	27,013	3,822	11,429	30,050	19,650	162,980
Counter terrorism and Intelligence grants							
RfR 1 Q	-	-	-	2,595	11,620	2,291	-
<b>More offenders are caught, punished and stop offending, and victims are better supported</b>	<b>201,045</b>	<b>233,944</b>	<b>248,555</b>	<b>371,451</b>	<b>308,563</b>	<b>484,572</b>	<b>484,129</b>
<i>of which:</i>							
National Offender Management Service HQ	-	-	-	111,338	242,000	446,208	430,503
National Offender Management Service HQ							
RfR 1 G	-	-	-	111,338	242,000	446,208	430,503
Probation	38,953	-	23,308	18,712	-	-3,065	700
Probation HQ							
RfR 1 J	38,953	-	23,308	18,712	-	-3,065	700
Border and Immigration Agency grants							
RfR 1 R	-	-	-	-	-	-	-
Prison Service	161,169	229,985	200,176	235,410	40,853	17,562	16,000

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Prisons - private sector RfR 1 H	64,400	-	-	-	-	-	-
Prisons - public sector RfR 1 I	96,769	229,985	200,176	235,410	40,853	17,562	16,000
<b>Criminal Justice reform</b>	<b>923</b>	<b>3,959</b>	<b>25,071</b>	<b>5,991</b>	<b>25,710</b>	<b>23,867</b>	<b>36,926</b>
Criminal justice reform RfR 1 F	923	3,959	25,071	5,419	25,030	23,728	36,926
Crime reduction grants RfR 1 P	-	-	-	-	680	22	-
<i>Criminal Justice Grants</i> <i>RfR 1</i>	-	-	-	572	-	117	-
<b>Fewer people's lives are ruined by drugs and alcohol</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,174</b>	<b>800</b>	<b>4,167</b>	<b>1,500</b>
<i>of which:</i>							
Drugs	-	-	-	2,174	800	4,167	1,500
Drugs RfR 1 E	-	-	-	-	-	-	-
Counter terrorism and Intelligence grants RfR 1 Q	-	-	-	2,174	800	4,167	1,500
<b>Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system</b>	<b>149,073</b>	<b>28,908</b>	<b>122,216</b>	<b>127,875</b>	<b>135,840</b>	<b>219,878</b>	<b>252,820</b>
<i>of which:</i>							
Office of the Immigration Service Commissioner	-	-	-	21,191	32,840	83,145	44,620
Counter terrorism and Intelligence grants RfR 1 Q	-	-	-	21,191	32,840	83,145	44,620
Border and Immigration Agency	142,495	28,908	111,202	74,733	58,000	69,022	84,500
Border and Immigration Agency RfR 1 K	142,495	28,908	111,202	74,733	58,000	69,022	84,500
Identity and Passport Service	6,578	-	11,014	31,951	45,000	67,711	123,700
Identity and passport service RfR 1 L	6,578	-	11,014	31,951	45,000	67,711	123,700
<b>Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Community Policy Directorate	-	-	-	-	-	-	-
<i>Communities group</i> <i>RfR 1</i>	-	-	-	-	-	-	-
Futurebuilders	-	-	-	-	-	-	-



	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Futurebuilders</i>							
<i>RfR 1</i>	-	-	-	-	-	-	-
<b>Central Services</b>	<b>1,680</b>	<b>18,285</b>	<b>1,849</b>	<b>2,385</b>	<b>15,000</b>	<b>6,002</b>	<b>11,800</b>
<i>of which:</i>							
Central Services	1,598	18,241	1,849	24	996	1,501	8,626
Central services RfR 1 M	1,598	18,241	1,849	24	996	1,501	8,626
Research and Statistics Directorate	82	44	-	2,361	14,004	4,501	3,174
Central services RfR 1 M	82	44	-	1,750	13,872	4,500	3,174
Other Grants RfR 1 T	-	-	-	611	132	1	-
<b>Total voted</b>	<b>572,632</b>	<b>740,971</b>	<b>695,696</b>	<b>776,972</b>	<b>778,802</b>	<b>892,922</b>	<b>1,016,099</b>
<i>Non-voted†</i>							
<b>People are and feel more secure in their homes and daily lives</b>	<b>119,169</b>	<b>146,794</b>	<b>231,214</b>	<b>180,657</b>	<b>219,372</b>	<b>341,408</b>	<b>291,507</b>
<i>of which:</i>							
Police (inc grants)	66,316	92,316	79,453	77,328	64,291	73,320	29,918
Police Information Technology Organisation	46,367	14,833	90,549	62,808	101,190	195,107	-
Police Complaints Authority	102	182	62	-	-	-	-
Independent Police Complaints Commission	-	-	10,449	3,744	1,540	2,675	2,100
Central Police Training and Development Agency	-	2,968	14,271	15,777	19,250	24,229	-
National Criminal Intelligence Service	-	20,823	13,162	4,905	6,960	-	-
National Crime Squad	-	8,441	15,142	8,977	19,530	-	-
Serious Organised Crime Agency	6,384	7,231	8,126	7,118	6,611	46,077	41,686
	-	-	-	-	-	-	217,803
<b>More offenders are caught, punished and stop offending, and victims are better supported</b>	<b>7,035</b>	<b>39,859</b>	<b>11,060</b>	<b>37,573</b>	<b>34,000</b>	<b>25,439</b>	<b>20,095</b>
<i>of which:</i>							
Youth Justice Board	6,689	22,785	8,458	37,463	27,000	21,600	20,000
Probation	-	15,590	-	-	7,000	2,706	-
Prison Service	-	-	22	-	-	-	-
Criminal Cases Review Commission	203	546	811	-	-	53	95

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Criminal Injuries Compensation	143	938	1,769	110	-	1,080	-
<b>Migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system</b>	<b>63</b>	<b>31</b>	<b>369</b>	<b>56</b>	-	-	-
<i>of which:</i>							
Office of the Immigration Service Commissioner	63	31	369	56	-	-	-
<b>Citizens, communities and the voluntary sector are more fully engaged in tackling social problems and there is more equality of opportunity and respect for people of all races and religions</b>	-	-	-	-	-	-	-
<i>of which:</i>							
Community Development Foundation	-	-	-	-	-	-	-
Commission for Racial Equality	-	-	-	-	-	-	-
Capacity Builders Agency	-	-	-	-	-	-	-
<b>Central Services</b>	-	-	-	-	-	-	-
<i>of which:</i>							
Central Services	-	-	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>126,267</b>	<b>186,684</b>	<b>242,643</b>	<b>218,286</b>	<b>253,372</b>	<b>366,847</b>	<b>311,602</b>
<b>Total capital budget DEL</b>	<b>698,899</b>	<b>927,655</b>	<b>938,339</b>	<b>995,258</b>	<b>1,032,174</b>	<b>1,259,769</b>	<b>1,327,701</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>698,899</b>	<b>927,655</b>	<b>938,339</b>	<b>995,258</b>	<b>1,032,174</b>	<b>1,259,769</b>	<b>1,327,701</b>
<i>of which:</i>							
Voted	572,632	740,971	695,696	776,972	778,802	892,922	1,016,099
NDPBs' net spending (non-voted)	59,951	78,778	169,327	144,970	183,311	290,821	282,684
Other non-voted	66,316	107,906	73,316	73,316	70,061	76,026	28,918
<i>and of which:</i>							
Central government own spending	572,297	603,572	550,741	635,732	656,302	954,955	1,189,255
Central government finance to LAs	133,030	326,531	387,817	359,526	375,872	304,814	138,446
Public Corporations	-6,428	-2,448	-219	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Home Office</b>							
Capital DEL in budgets	370,222	332,973	366,288	490,758	468,768	644,624	723,719
<b>Total net capital in Estimate</b>	<b>370,222</b>	<b>332,973</b>	<b>366,288</b>	<b>490,758</b>	<b>468,768</b>	<b>644,624</b>	<b>723,719</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Home Office‡</b>							
Capital DEL in budgets	207,184	413,133	327,533	283,111	310,034	248,298	292,380

† 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

# Assets Recovery Agency

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Assets Recovery Agency</i>							
Assets Recovery Agency	-	-	11,026	14,017	16,602	15,549	15,551
<i>of which:</i>							
Helping to reduce crime by recovering the proceeds of crime by criminal and civil proceedings and by taxation	-	-	11,026	14,017	16,602	15,549	15,551
Helping to reduce crime RfR 1 A	-	-	11,026	14,017	16,602	15,549	15,551
<b>Total voted</b>	-	-	<b>11,026</b>	<b>14,017</b>	<b>16,602</b>	<b>15,549</b>	<b>15,551</b>
<b>Total resource budget DEL</b>	-	-	<b>11,026</b>	<b>14,017</b>	<b>16,602</b>	<b>15,549</b>	<b>15,551</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	-	-	<b>11,026</b>	<b>14,017</b>	<b>16,602</b>	<b>15,549</b>	<b>15,551</b>
<i>of which:</i>							
Voted	-	-	11,026	14,017	16,602	15,549	15,551
<i>and of which:</i>							
Central government own spending	-	-	11,026	14,017	16,602	15,549	15,551
<b>NB Voted net resource outturn in Estimate entitled: Assets Recovery Agency</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-	-	11,026	14,017	16,602	15,549	15,551
<b>Total resource consumption in Estimate</b>	-	-	<b>11,026</b>	<b>14,017</b>	<b>16,602</b>	<b>15,549</b>	<b>15,551</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Assets Recovery Agency</i>							
Assets Recovery Agency	-	-	1,074	99	472	-	-
<i>of which:</i>							
Helping to reduce crime by recovering the proceeds of crime by criminal and civil proceedings and by taxation	-	-	1,074	99	472	-	-
Helping to reduce crime RfR 1 A	-	-	1,074	99	472	-	-
<b>Total voted</b>	-	-	<b>1,074</b>	<b>99</b>	<b>472</b>	-	-
<b>Total capital budget DEL</b>	-	-	<b>1,074</b>	<b>99</b>	<b>472</b>	-	-
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	-	-	<b>1,074</b>	<b>99</b>	<b>472</b>	-	-
<i>of which:</i>							
Voted	-	-	1,074	99	472	-	-
<i>and of which:</i>							
Central government own spending	-	-	1,074	99	472	-	-
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Assets Recovery Agency</b>							
Capital DEL in budgets	-	-	1,074	99	472	-	-
<b>Total net capital in Estimate</b>	-	-	<b>1,074</b>	<b>99</b>	<b>472</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

# Charity Commission

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Charity Commission</i>							
Charity Commission	22,715	24,631	26,134	27,554	30,648	32,787	30,243
<i>of which:</i>							
Delivering a service that gives the public confidence in the integrity of charity	22,715	24,631	26,134	27,554	30,648	32,787	30,243
Administration							
RfR 1 A	22,715	24,631	26,134	27,554	30,648	32,787	30,243
<b>Total voted</b>	<b>22,715</b>	<b>24,631</b>	<b>26,134</b>	<b>27,554</b>	<b>30,648</b>	<b>32,787</b>	<b>30,243</b>
<i>Non-voted†</i>							
Charity Commission	-	-	-	-	819	-	-
<i>of which:</i>							
Delivering a service that gives the public confidence in the integrity of charity	-	-	-	-	819	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>819</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>22,715</b>	<b>24,631</b>	<b>26,134</b>	<b>27,554</b>	<b>31,467</b>	<b>32,787</b>	<b>30,243</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>Total resource budget</b>	<b>22,715</b>	<b>24,631</b>	<b>26,134</b>	<b>27,554</b>	<b>31,467</b>	<b>32,787</b>	<b>30,243</b>
<i>of which:</i>							
Voted	22,958	24,637	26,145	27,563	30,648	32,787	30,243
Other non-voted	-243	-6	-11	-9	819	-	-
<i>and of which:</i>							
Central government own spending	22,715	24,631	26,134	27,554	31,467	32,787	30,243
<b>NB Voted net resource outturn in Estimate entitled: Charity Commission</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	22,958	24,637	26,145	27,563	30,648	32,787	30,243
Capital DEL in budgets	-	-	-	70	-	-	-
<b>Total resource consumption in Estimate</b>	<b>22,958</b>	<b>24,637</b>	<b>26,145</b>	<b>27,633</b>	<b>30,648</b>	<b>32,787</b>	<b>30,243</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Charity Commission</i>							
<b>Charity Commission</b>	<b>759</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>1,170</b>	<b>1,399</b>
<i>of which:</i>							
Delivering a service that gives the public confidence in the integrity of charity	759	1,772	1,344	2,224	1,585	1,170	1,399
Administration RfR 1 A	759	1,772	1,344	2,224	1,585	1,170	1,399
<b>Total voted</b>	<b>759</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>1,170</b>	<b>1,399</b>
<b>Total capital budget DEL</b>	<b>759</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>1,170</b>	<b>1,399</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>759</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>1,170</b>	<b>1,399</b>
<i>of which:</i>							
Voted	759	1,772	1,344	2,224	1,585	1,170	1,399
<i>and of which:</i>							
Central government own spending	759	1,772	1,344	2,224	1,585	1,170	1,399
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Charity Commission</b>							
Capital DEL in budgets	759	1,772	1,344	2,224	1,585	1,170	1,399
<b>Total net capital in Estimate</b>	<b>759</b>	<b>1,772</b>	<b>1,344</b>	<b>2,224</b>	<b>1,585</b>	<b>1,170</b>	<b>1,399</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Charity Commission‡</b>							
Capital DEL in budgets	-	-	-	70	-	-	-

† 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 Constitutional Affairs

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Constitutional Affairs</i>							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	1,393,196	1,156,833	1,153,359	1,329,634	1,625,869	1,687,873	1,739,846
<i>of which:</i>							
Headquarters and associated offices	241,478	307,928	426,345	605,344	770,139	777,453	732,616
<i>of which:</i>							
Princess of Wales Inquest	-	-	-	-	-	-	515
Princess of Wales Inquest RfR 1 G	-	-	-	-	-	-	515
Headquarters and associated offices	241,478	307,928	426,345	603,780	770,139	777,452	732,089
Headquarters and Associated Offices RfR 1 A	99,802	154,629	256,180	442,792	612,785	496,959	432,467
HM Land Registry Invest to Save Budget RfR 1	-	1,439	690	-	-	-	-
Tribunals Service RfR 1 F	141,676	151,860	169,475	160,988	157,354	280,493	299,622
Judicial Pension Administration	-	-	-	1,564	-	1	12
Judicial Pensions Administration RfR 1 B	-	-	-	1,564	-	1	12
<b>Executive agencies</b>	<b>344,732</b>	<b>424,030</b>	<b>405,944</b>	<b>376,586</b>	<b>786,529</b>	<b>835,760</b>	<b>962,230</b>
<i>of which:</i>							
HM Courts Service	-	-	-	-	786,888	834,247	961,130
HM Courts Service RfR 1 C	-	-	-	-	786,888	834,247	961,130
Court Service	329,849	410,468	407,077	375,923	-	-	-
Court Service RfR 1	329,849	410,468	407,077	375,923	-	-	-
Public Guardianship Office	14,883	13,562	8,273	663	-359	1,513	1,100
Public Guardianship Office RfR 1 D	14,883	13,562	8,273	663	-359	1,513	1,100

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Information Commissioner's Office	-	-	-9,406	-	-	-	-
Headquarters and Associated Offices RfR 1 A	-	-	-9,406	-	-	-	-
Local authorities: magistrates' courts grants	317,552	274,951	279,977	299,010	-	-	-
<i>Magistrates Courts Grants</i> RfR 1	301,228	258,545	272,259	290,166	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i> RfR 1	16,324	16,406	7,718	8,844	-	-	-
<b>Publicly funded legal services</b>	<b>489,434</b>	<b>149,924</b>	<b>41,093</b>	<b>48,694</b>	<b>69,201</b>	<b>74,660</b>	<b>45,000</b>
<i>of which:</i>							
Costs from central funds	48,971	39,535	41,093	48,694	69,201	74,660	45,000
Costs from Central Funds RfR 1 E	48,971	39,535	41,093	48,694	69,201	74,660	45,000
Criminal defence service	440,463	110,389	-	-	-	-	-
<i>Criminal Defence Service</i> RfR 1	440,463	110,389	-	-	-	-	-
<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>6,800</b>	<b>7,003</b>	<b>6,537</b>	<b>5,798</b>	<b>5,760</b>	<b>5,908</b>	<b>6,768</b>
<i>of which:</i>							
Scotland Office	6,800	7,003	6,537	5,798	5,760	5,908	6,768
Scotland Office RfR 2 A	6,598	6,750	4,829	4,028	3,639	3,768	4,368
Office of the Advocate General RfR 2 B	-	-	1,464	1,484	1,845	1,995	2,100
Boundary Commission for Scotland RfR 2 C	202	253	244	178	141	145	300
<i>Commission on Boundary Differences and Voting Systems in Scotland</i> RfR 2	-	-	-	108	135	-	-



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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales</b>	<b>2,538</b>	<b>3,132</b>	<b>3,042</b>	<b>3,803</b>	<b>4,222</b>	<b>5,012</b>	<b>3,913</b>
<i>of which:</i>							
Wales Office	2,538	3,132	3,042	3,803	4,222	5,012	3,913
Wales Office RfR 3 A	2,538	3,132	3,042	3,803	4,222	5,012	3,913
<b>Total voted</b>	<b>1,402,534</b>	<b>1,166,968</b>	<b>1,162,938</b>	<b>1,339,235</b>	<b>1,635,851</b>	<b>1,698,793</b>	<b>1,750,527</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>1,610,305</b>	<b>2,178,435</b>	<b>2,061,821</b>	<b>1,770,422</b>	<b>1,795,536</b>	<b>1,802,325</b>	<b>2,031,800</b>
<i>of which:</i>							
<b>Headquarters and associated offices</b>	<b>11,103</b>	<b>9,867</b>	<b>10,610</b>	<b>54,760</b>	<b>71,000</b>	<b>6,104</b>	<b>5,700</b>
<i>of which:</i>							
Headquarters and associated offices	11,103	9,867	10,610	54,760	71,000	6,104	5,700
<b>Executive agencies</b>	<b>119,845</b>	<b>128,608</b>	<b>112,886</b>	<b>122,391</b>	<b>131,237</b>	<b>93,555</b>	<b>93,000</b>
<i>of which:</i>							
HM Courts Service	-	-	-	-	126,278	88,000	88,000
Court Service	113,115	120,407	102,384	121,247	-	-	-
Public Guardianship Office	-161	-125	-465	-	-	-	-
Information Commissioner's Office	6,891	8,326	10,967	1,144	4,959	5,555	5,000
<b>Publicly funded legal services</b>	<b>1,399,481</b>	<b>1,966,594</b>	<b>1,857,639</b>	<b>1,492,273</b>	<b>1,495,652</b>	<b>1,610,769</b>	<b>1,816,300</b>
<i>of which:</i>							
Community legal service	863,014	988,155	689,037	359,151	297,452	445,344	648,000
Costs from central funds	-	-	24,675	-	-	-	-
Criminal defence service	536,467	978,439	1,143,927	1,133,122	1,198,200	1,165,425	1,168,300

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Non departmental public bodies</b>	<b>79,876</b>	<b>73,366</b>	<b>80,686</b>	<b>100,998</b>	<b>97,647</b>	<b>91,897</b>	<b>116,800</b>
<i>of which:</i>							
Legal Services Commission: administration	79,876	73,366	80,686	100,998	97,647	91,000	116,800
<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>6,465</b>	<b>2,724</b>	<b>12,179</b>	<b>8,095</b>	<b>8,237</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Scotland Office	6,465	2,724	12,179	8,095	8,237	-	-
<b>Total non-voted</b>	<b>1,616,770</b>	<b>2,181,159</b>	<b>2,074,000</b>	<b>1,778,517</b>	<b>1,803,773</b>	<b>1,801,428</b>	<b>2,031,800</b>
<b>Total resource budget DEL</b>	<b>3,019,304</b>	<b>3,348,127</b>	<b>3,236,938</b>	<b>3,117,752</b>	<b>3,439,624</b>	<b>3,500,221</b>	<b>3,782,327</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme</i>							
Judicial Pensions Scheme	62,744	66,462	20,066	21,937	33,093	36,660	39,539
Judicial Pensions Scheme RfR 1 A	62,744	66,462	20,066	21,937	33,093	36,660	39,539
<b>Total voted</b>	<b>62,744</b>	<b>66,462</b>	<b>20,066</b>	<b>21,937</b>	<b>33,093</b>	<b>36,660</b>	<b>39,539</b>
<i>Non-voted†</i>							
Judicial Pensions Scheme	33,477	34,838	38,016	39,718	48,229	51,066	62,480
<b>Total non-voted</b>	<b>33,477</b>	<b>34,838</b>	<b>38,016</b>	<b>39,718</b>	<b>48,229</b>	<b>51,066</b>	<b>62,480</b>
<b>Total resource budget AME</b>	<b>96,221</b>	<b>101,300</b>	<b>58,082</b>	<b>61,655</b>	<b>81,322</b>	<b>87,726</b>	<b>102,019</b>
<b>Total resource budget</b>	<b>3,115,525</b>	<b>3,449,427</b>	<b>3,295,020</b>	<b>3,179,407</b>	<b>3,520,946</b>	<b>3,587,947</b>	<b>3,884,346</b>
<i>of which:</i>							
Voted	1,465,278	1,233,430	1,183,144	1,361,172	1,668,944	1,735,453	1,790,066
NDPBs' net spending (non-voted)	1,486,248	2,048,286	1,924,617	1,594,415	1,598,258	1,714,325	1,943,800
Other non-voted	163,999	167,711	187,259	223,820	253,744	139,066	150,480
<i>and of which:</i>							
Central government own spending	2,797,973	3,174,476	3,015,043	2,880,397	3,520,946	3,588,844	3,884,346
Central government finance to LAs	317,552	274,951	279,977	299,010	-	-	-

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	1,402,534	1,166,989	1,162,938	1,339,252	1,635,851	1,708,793	1,750,527
Capital DEL in budgets	28,512	35,586	1,130	33,287	-2,491	6,200	-
<b>Non-Budget:</b>							
Other spending outside budgets	23,225,152	26,984,536	26,361,288	28,913,154	31,499,990	35,995,712	36,473,219
Grants to NDPBs to finance their spending	1,323,044	1,430,351	2,187,209	2,159,823	2,111,186	2,142,817	2,159,799
<b>Total resource consumption in Estimate</b>	<b>25,979,242</b>	<b>29,617,462</b>	<b>29,712,565</b>	<b>32,445,516</b>	<b>35,244,536</b>	<b>39,853,522</b>	<b>40,383,545</b>
<b>NB Voted net resource outturn in Estimate entitled: Department for Constitutional Affairs: Judicial Pensions Scheme</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	62,744	66,462	20,206	21,937	33,093	36,660	39,539
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	130,000	-	-
<b>Total resource consumption in Estimate</b>	<b>62,744</b>	<b>66,462</b>	<b>20,206</b>	<b>21,937</b>	<b>163,093</b>	<b>36,660</b>	<b>39,539</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Constitutional Affairs</i>							
To promote the development of a modern, fair, cost effective and efficient system of justice for all	65,930	61,341	89,851	166,937	115,913	158,087	133,869
<i>of which:</i>							
Headquarters and associated offices	13,436	2,434	22,793	94,204	28,973	39,800	70,069
<i>of which:</i>							
Headquarters and associated offices	13,436	1,334	8,893	94,204	28,973	39,800	70,069
Headquarters and Associated Offices RfR 1 A	12,131	1,314	7,884	90,816	21,504	29,000	67,509
Tribunals Service RfR 1 F	1,305	20	1,009	3,388	7,028	-	2,560
CORE Capital Grants to Local Authorities RfR 1	-	-	-	-	441	10,800	-
HM Land Registry	-	1,100	13,900	-	-	-	-
HM Land Registry Capital Modernisation Fund RfR 1	-	1,100	13,900	-	-	-	-
<b>Executive agencies</b>	<b>26,214</b>	<b>23,836</b>	<b>39,211</b>	<b>35,780</b>	<b>86,940</b>	<b>118,287</b>	<b>63,800</b>
<i>of which:</i>							
HM Courts Service	-	-	-	-	86,148	118,287	62,800
HM Courts Service RfR 1 C	-	-	-	-	86,148	118,287	62,800
Court Service	21,059	20,606	38,174	34,722	-	-	-
Court Service RfR 1	21,059	20,606	38,174	34,722	-	-	-
Public Guardianship Office	5,155	3,230	1,037	1,058	792	-	1,000
Public Guardianship Office RfR 1 D	5,155	3,230	1,037	1,058	792	-	1,000

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
Local authorities: magistrates' courts grants	26,280	35,071	27,847	36,953	-	-	-
<i>Magistrates Courts Grants</i>							
<i>RfR 1</i>	26,280	35,071	27,847	36,953	-	-	-
<b>To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland</b>	<b>62</b>	<b>88</b>	<b>13</b>	<b>76</b>	<b>64</b>	<b>10</b>	<b>100</b>
<i>of which:</i>							
Scotland Office	62	88	13	76	64	10	100
Scotland Office RfR 2 A	62	88	13	76	64	10	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>18</b>	<b>34</b>	<b>51</b>	<b>194</b>	<b>127</b>	<b>11</b>	<b>766</b>
<i>of which:</i>							
Wales Office	18	34	51	194	127	11	766
Wales Office RfR 3 A	18	34	51	194	127	11	766
<b>Total voted</b>	<b>66,010</b>	<b>61,463</b>	<b>89,915</b>	<b>167,207</b>	<b>116,104</b>	<b>158,108</b>	<b>134,735</b>
<b><i>Non-voted†</i></b>							
<b>To promote the development of a modern, fair, cost effective and efficient system of justice for all</b>	<b>10,009</b>	<b>14,913</b>	<b>8,174</b>	<b>13,743</b>	<b>3,651</b>	<b>2,000</b>	<b>3,000</b>
<i>of which:</i>							
<b>Executive agencies</b>	<b>1,473</b>	<b>4,971</b>	<b>1,207</b>	<b>-</b>	<b>1,005</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Public Guardianship Office	61	38	-	-	-	-	-
Information Commissioner's Office	1,412	4,933	1,207	-	1,005	-	-
Local authorities: magistrates' courts grants	6,570	8,768	6,962	8,800	-	-	-
<b>Publicly funded legal services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Community legal service	-	-	-	-	68	-	-
Criminal defence service	-	-	-	-	118	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Non departmental public bodies</b>	<b>1,966</b>	<b>1,174</b>	<b>5</b>	<b>4,943</b>	<b>2,460</b>	<b>2,000</b>	<b>3,000</b>
<i>of which:</i>							
Legal Services Commission: administration	1,966	1,174	5	4,943	2,460	2,000	3,000
<b>Total non-voted</b>	<b>10,009</b>	<b>14,913</b>	<b>8,174</b>	<b>13,743</b>	<b>3,651</b>	<b>2,000</b>	<b>3,000</b>
<b>Total capital budget DEL</b>	<b>76,019</b>	<b>76,376</b>	<b>98,089</b>	<b>180,950</b>	<b>119,755</b>	<b>160,108</b>	<b>137,735</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>76,019</b>	<b>76,376</b>	<b>98,089</b>	<b>180,950</b>	<b>119,755</b>	<b>160,108</b>	<b>137,735</b>
<i>of which:</i>							
Voted	66,010	61,463	89,915	167,207	116,104	158,108	134,735
NDPBs' net spending (non-voted)	3,378	6,107	1,212	4,943	3,651	2,000	3,000
Other non-voted	6,631	8,806	6,962	8,800	-	-	-
<i>and of which:</i>							
Central government own spending	43,169	32,537	63,280	135,197	119,314	149,308	137,735
Central government finance to LAs	32,850	43,839	34,809	45,753	441	10,800	-
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Constitutional Affairs</b>							
Capital DEL in budgets	39,730	26,392	62,068	130,254	115,595	147,308	134,735
<b>Total net capital in Estimate</b>	<b>39,730</b>	<b>26,392</b>	<b>62,068</b>	<b>130,254</b>	<b>115,595</b>	<b>147,308</b>	<b>134,735</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Constitutional Affairs‡</b>							
Capital DEL in budgets	28,512	35,586	1,130	33,287	-2,491	6,200	-

† 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 Court Service

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Court Service</i>							
Northern Ireland Court Service	77,717	97,308	79,218	52,521	51,896	47,517	53,511
<i>of which:</i>							
Courts, other legal services and legal aid	77,717	97,308	79,218	52,521	51,896	47,517	53,511
Court and other legal services							
RfR 1 A	31,679	47,467	46,361	52,521	51,896	47,517	53,511
Publicly funded legal services							
RfR 1	46,038	49,841	32,857	-	-	-	-
<b>Total voted</b>	<b>77,717</b>	<b>97,308</b>	<b>79,218</b>	<b>52,521</b>	<b>51,896</b>	<b>47,517</b>	<b>53,511</b>
<i>Non-voted†</i>							
Northern Ireland Court Service	5,269	1,948	33,568	76,843	75,798	94,780	78,928
<i>of which:</i>							
Courts, other legal services and legal aid	5,269	1,948	33,568	76,843	75,798	94,780	78,928
<b>Total non-voted</b>	<b>5,269</b>	<b>1,948</b>	<b>33,568</b>	<b>76,843</b>	<b>75,798</b>	<b>94,780</b>	<b>78,928</b>
<b>Total resource budget DEL</b>	<b>82,986</b>	<b>99,256</b>	<b>112,786</b>	<b>129,364</b>	<b>127,694</b>	<b>142,297</b>	<b>132,439</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>82,986</b>	<b>99,256</b>	<b>112,786</b>	<b>129,364</b>	<b>127,694</b>	<b>142,297</b>	<b>132,439</b>
<i>of which:</i>							
Voted	77,717	97,308	79,218	52,521	51,896	47,517	53,511
NDPBs' net spending (non-voted)	-	-	27,508	70,455	68,877	87,632	73,762
Other non-voted	5,269	1,948	6,060	6,388	6,921	7,148	5,166
<i>and of which:</i>							
Central government own spending	82,986	99,256	112,786	129,364	127,694	142,297	132,439

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	77,717	97,308	79,218	52,521	51,896	47,517	53,511
Capital DEL in budgets	-	-	22	-440	-	-	-
<b>Non-Budget:</b>							
Grants to NDPBs to finance their spending	-	-	24,197	64,170	63,276	75,260	67,132
<b>Total resource consumption in Estimate</b>	<b>77,717</b>	<b>97,308</b>	<b>103,437</b>	<b>116,251</b>	<b>115,172</b>	<b>122,777</b>	<b>120,643</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Court Service</i>							
Northern Ireland Court Service	9,901	9,631	2,197	6,948	6,248	2,766	6,000
<i>of which:</i>							
Courts, other legal services and legal aid	9,901	9,631	2,197	6,948	6,248	2,766	6,000
Court and other legal services RfR 1 A	9,901	9,631	2,197	6,948	6,248	2,766	6,000
<b>Total voted</b>	<b>9,901</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,766</b>	<b>6,000</b>
<i>Non-voted†</i>							
Northern Ireland Court Service	-	-	-	-	-	178	-
<i>of which:</i>							
Courts, other legal services and legal aid	-	-	-	-	-	178	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>9,901</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,944</b>	<b>6,000</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>9,901</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,944</b>	<b>6,000</b>
<i>of which:</i>							
Voted	9,901	9,631	2,197	6,948	6,248	2,766	6,000
NDPBs' net spending (non-voted)	-	-	-	-	-	178	-
<i>and of which:</i>							
Central government own spending	9,901	9,631	2,197	6,948	6,248	2,944	6,000
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Northern Ireland Court Service</b>							
Capital DEL in budgets	9,901	9,631	2,197	6,948	6,248	2,766	6,000
<b>Total net capital in Estimate</b>	<b>9,901</b>	<b>9,631</b>	<b>2,197</b>	<b>6,948</b>	<b>6,248</b>	<b>2,766</b>	<b>6,000</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Northern Ireland Court Service‡</b>							
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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: The National Archives</i>							
<b>The National Archives</b>	<b>31,564</b>	<b>35,174</b>	<b>38,258</b>	<b>37,955</b>	<b>41,350</b>	<b>42,333</b>	<b>44,939</b>
<i>of which:</i>							
Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records and leading on UK information management and re-use policy, spreading best practice, setting standards and ensuring compliance across the public sector and managing Crown and Parliamentary copyright and delivering cost effective publishing services and advice across government	31,564	35,174	38,258	37,955	41,350	42,333	44,939
Public Record Office							
RfR 1 A	28,651	32,329	35,348	34,913	38,330	42,333	41,252
Historical Manuscripts Commission							
RfR 1 B	1,223	1,122	1,151	1,144	1,142	-	1,142
Office of Public Sector Information							
RfR 1 C	1,690	1,723	1,759	1,898	1,878	-	2,545
<b>Total voted</b>	<b>31,564</b>	<b>35,174</b>	<b>38,258</b>	<b>37,955</b>	<b>41,350</b>	<b>42,333</b>	<b>44,939</b>
<i>Non-voted†</i>							
<b>The National Archives</b>	<b>-</b>	<b>-578</b>	<b>-187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records and leading on UK information management and re-use policy, spreading best practice, setting standards and ensuring compliance across the public sector and managing Crown and Parliamentary copyright and delivering cost effective publishing services and advice across government	-	-578	-187	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-578</b>	<b>-187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>31,564</b>	<b>34,596</b>	<b>38,071</b>	<b>37,955</b>	<b>41,350</b>	<b>42,333</b>	<b>44,939</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>31,564</b>	<b>34,596</b>	<b>38,071</b>	<b>37,955</b>	<b>41,350</b>	<b>42,333</b>	<b>44,939</b>
<i>of which:</i>							
Voted	31,564	35,174	38,258	37,955	41,350	42,333	44,939
Other non-voted	-	-578	-187	-	-	-	-
<i>and of which:</i>							
Central government own spending	31,564	34,596	38,071	37,955	41,350	42,333	44,939
<b>NB Voted net resource outturn in Estimate entitled: The National Archives</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	31,564	35,174	38,258	37,955	41,350	42,333	44,939
Capital DEL in budgets	-	-	70	51	908	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>31,564</b>	<b>35,174</b>	<b>38,328</b>	<b>38,006</b>	<b>42,258</b>	<b>42,333</b>	<b>44,939</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: The National Archives</i>							
The National Archives	1,383	2,295	3,402	1,959	1,907	3,235	3,315
<i>of which:</i>							
Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records and leading on UK information management and re-use policy, spreading best practice, setting standards and ensuring compliance across the public sector and managing Crown and Parliamentary copyright and delivering cost effective publishing services and advice across government	1,383	2,295	3,402	1,959	1,907	3,235	3,315
Public Record Office RfR 1 A	1,324	2,230	3,373	1,944	1,857	3,235	3,300
Historical Manuscripts Commission RfR 1 B	14	14	15	15	15	-	15
Office of Public Sector Information RfR 1 C	45	51	14	-	35	-	-
<b>Total voted</b>	<b>1,383</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>3,235</b>	<b>3,315</b>
<b>Total capital budget DEL</b>	<b>1,383</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>3,235</b>	<b>3,315</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,383</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>3,235</b>	<b>3,315</b>
<i>of which:</i>							
Voted	1,383	2,295	3,402	1,959	1,907	3,235	3,315
<i>and of which:</i>							
Central government own spending	1,383	2,295	3,402	1,959	1,907	3,235	3,315
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: The National Archives</b>							
Capital DEL in budgets	1,383	2,295	3,402	1,959	1,907	3,235	3,315
<b>Total net capital in Estimate</b>	<b>1,383</b>	<b>2,295</b>	<b>3,402</b>	<b>1,959</b>	<b>1,907</b>	<b>3,235</b>	<b>3,315</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	-	-

† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Crown Prosecution Service</i>							
<b>The Crown Prosecution Service</b>	<b>405,868</b>	<b>451,293</b>	<b>512,517</b>	<b>565,363</b>	<b>600,466</b>	<b>614,602</b>	<b>624,537</b>
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	405,868	451,293	512,517	565,363	600,466	614,602	624,537
Administration costs on HQ and Central Services RfR 1 A	40,183	41,889	50,785	57,447	53,499	52,843	57,415
Crown Prosecutions and Legal Services RfR 1 B	365,685	409,404	461,732	507,916	546,967	561,759	567,122
<b>Total voted</b>	<b>405,868</b>	<b>451,293</b>	<b>512,517</b>	<b>565,363</b>	<b>600,466</b>	<b>614,602</b>	<b>624,537</b>
<i>Non-voted†</i>							
<b>The Crown Prosecution Service</b>	-	-	-	-	-	-	<b>7,000</b>
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	-	-	-	-	-	-	7,000
<b>Total non-voted</b>	-	-	-	-	-	-	<b>7,000</b>
<b>Total resource budget DEL</b>	<b>405,868</b>	<b>451,293</b>	<b>512,517</b>	<b>565,363</b>	<b>600,466</b>	<b>614,602</b>	<b>631,537</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>405,868</b>	<b>451,293</b>	<b>512,517</b>	<b>565,363</b>	<b>600,466</b>	<b>614,602</b>	<b>631,537</b>
<i>of which:</i>							
Voted	405,868	451,293	512,517	565,363	600,466	614,602	624,537
Other non-voted	-	-	-	-	-	-	7,000
<i>and of which:</i>							
Central government own spending	405,868	451,293	512,517	565,363	600,466	614,602	631,537
<b>NB Voted net resource outturn in Estimate entitled: Crown Prosecution Service</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	407,310	453,798	515,126	568,527	600,466	616,275	624,537
<b>Total resource consumption in Estimate</b>	<b>407,310</b>	<b>453,798</b>	<b>515,126</b>	<b>568,527</b>	<b>600,466</b>	<b>616,275</b>	<b>624,537</b>

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

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Crown Prosecution Service</i>							
The Crown Prosecution Service	21,340	5,528	7,370	7,042	3,406	5,500	7,400
<i>of which:</i>							
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	21,340	5,528	7,370	7,042	3,406	5,500	7,400
Crown Prosecutions and Legal Services RfR 1 B	21,340	5,528	7,370	7,042	3,406	5,500	7,400
<b>Total voted</b>	<b>21,340</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,406</b>	<b>5,500</b>	<b>7,400</b>
<b>Total capital budget DEL</b>	<b>21,340</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,406</b>	<b>5,500</b>	<b>7,400</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>21,340</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,406</b>	<b>5,500</b>	<b>7,400</b>
<i>of which:</i>							
Voted	21,340	5,528	7,370	7,042	3,856	5,500	7,400
Other non-voted	-	-	-	-	-450	-	-
<i>and of which:</i>							
Central government own spending	21,340	5,528	7,370	7,042	3,406	5,500	7,400
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Crown Prosecution Service</b>							
Capital DEL in budgets	21,340	5,528	7,370	7,042	3,856	5,500	7,400
<b>Total net capital in Estimate</b>	<b>21,340</b>	<b>5,528</b>	<b>7,370</b>	<b>7,042</b>	<b>3,856</b>	<b>5,500</b>	<b>7,400</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Serious Fraud Office</i>							
<b>Serious Fraud Office</b>	<b>23,030</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>35,802</b>	<b>35,769</b>
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	23,030	26,214	27,791	32,808	39,868	35,802	35,769
Administration							
RfR 1 A	15,259	16,754	18,755	22,477	27,016	25,202	25,169
Investigations and Prosecutions							
RfR 1 B	7,771	9,460	9,036	10,331	12,852	10,600	10,600
<b>Total voted</b>	<b>23,030</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>35,802</b>	<b>35,769</b>
<i>Non-voted†</i>							
<b>Serious Fraud Office</b>	-	-	-	-	-	<b>80</b>	-
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	-	-	-	-	-	80	-
<b>Total non-voted</b>	-	-	-	-	-	<b>80</b>	-
<b>Total resource budget DEL</b>	<b>23,030</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>35,882</b>	<b>35,769</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>23,030</b>	<b>26,214</b>	<b>27,791</b>	<b>32,808</b>	<b>39,868</b>	<b>35,882</b>	<b>35,769</b>
<i>of which:</i>							
Voted	23,059	26,478	28,399	32,864	39,869	35,802	35,769
Other non-voted	-29	-264	-608	-56	-1	80	-
<i>and of which:</i>							
Central government own spending	23,030	26,214	27,791	32,808	39,868	35,882	35,769
<b>NB Voted net resource outturn in Estimate entitled: Serious Fraud Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	23,059	26,478	28,399	32,864	39,869	35,802	35,769
<b>Total resource consumption in Estimate</b>	<b>23,059</b>	<b>26,478</b>	<b>28,399</b>	<b>32,864</b>	<b>39,869</b>	<b>35,802</b>	<b>35,769</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Serious Fraud Office</i>							
Serious Fraud Office	256	228	1,052	2,060	2,259	3,500	3,500
<i>of which:</i>							
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	256	228	1,052	2,060	2,259	3,500	3,500
Administration RfR 1 A	256	228	1,052	2,060	2,259	3,500	3,500
<b>Total voted</b>	<b>256</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,500</b>	<b>3,500</b>
<b>Total capital budget DEL</b>	<b>256</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,500</b>	<b>3,500</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>256</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,500</b>	<b>3,500</b>
<i>of which:</i>							
Voted	256	228	1,052	2,060	2,259	3,500	3,500
<i>and of which:</i>							
Central government own spending	256	228	1,052	2,060	2,259	3,500	3,500
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Serious Fraud Office</b>							
Capital DEL in budgets	256	228	1,052	2,060	2,259	3,500	3,500
<b>Total net capital in Estimate</b>	<b>256</b>	<b>228</b>	<b>1,052</b>	<b>2,060</b>	<b>2,259</b>	<b>3,500</b>	<b>3,500</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



# HM Procurator General and Treasury Solicitor

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>							
HM Procurator General and Treasury Solicitor	10,127	9,625	8,940	15,722	14,706	12,560	14,321
<i>of which:</i>							
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	10,127	9,625	8,940	15,722	14,706	12,560	14,321
TSD Administration							
RfR 1 A	1,801	2,292	1,512	6,250	4,483	708	2,769
AGO Administration							
RfR 1 B	2,712	3,116	3,387	3,960	4,080	5,184	4,884
Operational Costs							
RfR 1 C	2,609	934	551	2,205	2,406	2,697	2,697
CPSI Administration							
RfR 1 D	3,005	3,283	3,490	3,307	3,737	3,971	3,971
<b>Total voted</b>	<b>10,127</b>	<b>9,625</b>	<b>8,940</b>	<b>15,722</b>	<b>14,706</b>	<b>12,560</b>	<b>14,321</b>
<i>Non-voted†</i>							
HM Procurator General and Treasury Solicitor	-	-	-	-	-28	-	-
<i>of which:</i>							
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	-	-	-	-	-28	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-28</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>10,127</b>	<b>9,625</b>	<b>8,940</b>	<b>15,722</b>	<b>14,678</b>	<b>12,560</b>	<b>14,321</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>Total resource budget</b>	<b>10,127</b>	<b>9,625</b>	<b>8,940</b>	<b>15,722</b>	<b>14,678</b>	<b>12,560</b>	<b>14,321</b>
<i>of which:</i>							
Voted	10,127	9,625	8,940	15,722	14,706	12,560	14,321
Other non-voted	-	-	-	-	-28	-	-
<i>and of which:</i>							
Central government own spending	10,127	9,625	8,940	15,722	14,678	12,560	14,321

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	10,127	9,625	8,940	15,722	14,706	12,560	14,321
Capital DEL in budgets	-	-	-	-	-5,508	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>10,127</b>	<b>9,625</b>	<b>8,940</b>	<b>15,722</b>	<b>9,198</b>	<b>12,560</b>	<b>14,321</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>							
HM Procurator General and Treasury Solicitor	1,189	1,807	2,149	2,227	-29,125	3,000	4,000
<i>of which:</i>							
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	1,189	1,807	2,149	2,227	-29,125	3,000	4,000
TSD Administration							
RfR 1 A	1,155	1,704	2,060	2,213	-29,195	1,400	3,900
AGO Administration							
RfR 1 B	17	103	89	14	70	1,600	100
CPSI Administration							
RfR 1 D	17	-	-	-	-	-	-
<b>Total voted</b>	<b>1,189</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>-29,125</b>	<b>3,000</b>	<b>4,000</b>
<b>Total capital budget DEL</b>	<b>1,189</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>-29,125</b>	<b>3,000</b>	<b>4,000</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>1,189</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>-29,125</b>	<b>3,000</b>	<b>4,000</b>
<i>of which:</i>							
Voted	1,189	1,807	2,149	2,227	-29,125	3,000	4,000
<i>and of which:</i>							
Central government own spending	1,189	1,807	2,149	2,227	-29,125	3,000	4,000
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: HM Procurator General and Treasury Solicitor</b>							
Capital DEL in budgets	1,189	1,807	2,149	2,227	-29,125	3,000	4,000
<b>Total net capital in Estimate</b>	<b>1,189</b>	<b>1,807</b>	<b>2,149</b>	<b>2,227</b>	<b>-29,125</b>	<b>3,000</b>	<b>4,000</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Procurator General and Treasury Solicitor‡</b>							
Capital DEL in budgets	-	-	-	-	-5,508	-	-
‡ 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	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	25,883	26,768	26,358	32,052	33,880	33,227	36,726
<i>of which:</i>							
	25,883	26,768	26,358	32,052	33,880	33,227	36,726
Administration RfR 1 A	25,883	26,768	26,358	32,052	33,880	33,227	36,726
<b>Total voted</b>	<b>25,883</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>33,227</b>	<b>36,726</b>
<b>Total resource budget DEL</b>	<b>25,883</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>33,227</b>	<b>36,726</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>25,883</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>33,227</b>	<b>36,726</b>
<i>of which:</i>							
Voted	25,883	26,768	26,358	32,052	33,880	33,227	36,726
<i>and of which:</i>							
Central government own spending	25,883	26,768	26,358	32,052	33,880	33,227	36,726
<b>NB Voted net resource outturn in Estimate entitled: Revenue and Customs Prosecutions Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	25,883	26,768	26,358	32,052	33,880	33,227	36,726
<b>Total resource consumption in Estimate</b>	<b>25,883</b>	<b>26,768</b>	<b>26,358</b>	<b>32,052</b>	<b>33,880</b>	<b>33,227</b>	<b>36,726</b>

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



# Ministry of Defence

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
<b>Provision of Defence Capability</b>	<b>31,772,708</b>	<b>35,339,598</b>	<b>29,842,641</b>	<b>30,055,995</b>	<b>32,348,778</b>	<b>32,261,517</b>	<b>32,503,862</b>
<i>of which:</i>							
<b>Operations</b>	<b>13,707,317</b>	<b>15,579,536</b>	<b>12,873,919</b>	<b>13,566,689</b>	<b>14,394,778</b>	<b>9,152,457</b>	<b>10,054,765</b>
<i>of which:</i>							
Commander-in-Chief Fleet	3,614,715	4,606,270	3,242,352	3,578,155	3,557,908	2,148,384	2,111,526
Fleet							
RfR 1 A	-	-	-	-	-	2,148,384	2,111,526
<i>Commander-in-Chief Fleet pre-2006-07</i>							
RfR 1	3,614,715	4,606,270	3,242,352	3,578,155	3,557,908	-	-
General Officer Commanding (Northern Ireland)	614,994	695,402	649,331	625,910	579,713	394,422	-
<i>General Officer Commanding (Northern Ireland)</i>							
RfR 1	614,994	695,402	649,331	625,910	579,713	394,422	-
Commander-in-Chief Land Command	4,892,740	5,226,541	5,078,630	5,317,456	5,634,752	4,308,230	5,785,716
Commander-in-Chief Land Command							
RfR 1 B	4,892,740	5,226,541	5,078,630	5,317,456	5,634,752	4,308,230	5,785,716
Commander-in-Chief Strike Command	4,124,331	4,544,127	3,385,301	3,492,795	4,043,496	1,911,713	1,738,680
Commander-in-Chief Strike Command							
RfR 1 C	4,124,331	4,544,127	3,385,301	3,492,795	4,043,496	1,911,713	1,738,680
Chief of Joint Operations	460,537	507,196	518,305	552,373	578,909	389,708	418,843
Chief of Joint Operations							
RfR 1 D	460,537	507,196	518,305	552,373	578,909	389,708	418,843
<b>Personnel</b>	<b>3,296,465</b>	<b>3,475,314</b>	<b>3,407,433</b>	<b>3,702,198</b>	<b>3,622,648</b>	<b>2,388,834</b>	<b>1,528,836</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	679,854	724,422	692,632	796,523	777,735	-	-
<i>2nd Sea Lord / Commander-in-Chief Naval Home Command pre-2006-07</i>							
RfR 1	679,854	724,422	692,632	796,523	777,735	-	-
Adjutant General (Personnel and Training Command)	1,686,832	1,691,215	1,721,678	1,778,492	1,939,361	1,593,124	758,661

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Adjutant General RfR 1 E	1,686,832	1,691,215	1,721,678	1,778,492	1,939,361	1,593,124	758,661
Commander-in-Chief Personnel and Training Command	929,779	1,059,677	993,123	1,127,183	905,552	795,710	770,175
Personnel and Training Command RfR 1 F	929,779	1,059,677	993,123	1,127,183	905,552	795,710	770,175
<b>Logistics</b>	<b>8,996,108</b>	<b>10,467,452</b>	<b>7,702,370</b>	<b>6,681,067</b>	<b>7,549,898</b>	<b>13,133,946</b>	-
<i>of which:</i>							
Chief of Defence Logistics	8,996,108	10,467,452	7,702,370	6,681,067	7,549,898	13,133,946	-
<i>Defence Logistics Organisation</i> RfR 1	8,996,108	10,467,452	7,702,370	6,681,067	7,549,898	13,133,946	-
Loans and Grants to and Repayments from DARA RfR 1 L	-	-	-	-	-	-	-
Loans and Grants to and Repayments from ABRO RfR 1 M	-	-	-	-	-	-	-
<b>Central</b>	<b>2,619,800</b>	<b>2,546,257</b>	<b>2,774,905</b>	<b>3,314,054</b>	<b>4,023,126</b>	<b>4,835,863</b>	<b>4,692,133</b>
<i>of which:</i>							
Central	2,619,800	2,546,257	2,774,905	3,314,054	2,860,754	2,204,695	2,194,547
Central RfR 1 G	2,619,800	2,546,257	2,774,905	3,314,054	2,860,754	2,204,695	2,194,547
Defence Estates	-	-	-	-	1,162,372	2,631,168	2,497,586
Defence Estates RfR 1 H	-	-	-	-	1,162,372	2,631,168	2,497,586
<b>Procurement</b>	<b>3,153,018</b>	<b>3,271,039</b>	<b>3,084,014</b>	<b>2,791,987</b>	<b>2,758,328</b>	<b>2,750,417</b>	<b>16,228,128</b>
<i>of which:</i>							
Defence Procurement Agency	2,708,268	2,844,985	2,664,014	2,282,720	2,256,723	2,222,665	-
<i>Defence Procurement Agency</i> RfR 1	2,708,268	2,844,985	2,664,014	2,282,720	2,256,723	2,222,665	-
Defence Equipment & Support	-	-	-	-	-	-	15,687,010
Defence Equipment and Support RfR 1 I	-	-	-	-	-	-	15,687,010
Science Innovation Technology	444,750	426,054	420,000	509,267	501,605	527,752	541,118
Science Innovation Technology RfR 1 J	444,750	426,054	420,000	509,267	501,605	527,752	541,118
<b>War Pensions and Allowances etc</b>	-	-	-	-	-	<b>598</b>	-

*of which:*



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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
War Pensions and Allowances etc	-	-	-	-	-	598	-
<i>War Pensions Benefits Programme costs</i>							
<i>RfR 3</i>	-	-	-	-	-	598	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>530,016</b>	<b>1,117,429</b>	<b>1,233,155</b>	<b>938,181</b>	<b>1,015,634</b>	<b>1,386,588</b>	<b>44,303</b>
<i>of which:</i>							
Unprogrammed Operations /Conflict Prevention Costs	530,016	1,117,429	1,233,155	938,181	1,015,634	1,386,588	44,303
Programme Sub-Saharan Africa							
RfR 2 A	38,350	21,000	18,561	30,280	30,986	31,864	29,063
Programme Rest of the World							
RfR 2 B	14,838	26,000	22,036	114,178	16,306	15,933	15,240
<i>Peace Keeping Rest Of The World</i>							
<i>RfR 2</i>	474,056	1,070,429	1,190,820	793,723	968,342	1,338,791	-
<i>Peace Keeping Sub-Saharan Africa</i>							
<i>RfR 2</i>	2,772	-	1,738	-	-	-	-
<b>Total voted</b>	<b>32,302,724</b>	<b>36,457,027</b>	<b>31,075,796</b>	<b>30,994,176</b>	<b>33,364,412</b>	<b>33,648,703</b>	<b>32,548,165</b>
<b><i>Non-voted†</i></b>							
<b>Provision of Defence Capability</b>	<b>26,367</b>	<b>38,008</b>	<b>325,864</b>	<b>332,971</b>	<b>23,927</b>	<b>46,746</b>	<b>283,088</b>
<i>of which:</i>							
<b>Operations</b>	-	-436	-	-	-	-2	-
<i>of which:</i>							
Commander-in-Chief Fleet	-	-	-	-	-	-	-
General Officer Commanding (Northern Ireland)	-	-436	-	-	-	-	-
Commander-in-Chief Land Command	-	-	-	-	-	-	-
Commander-in-Chief Strike Command	-	-	-	-	-	-	-
Chief of Joint Operations	-	-	-	-	-	-2	-
<b>Personnel</b>	<b>26,367</b>	<b>28,444</b>	<b>21,247</b>	<b>20,941</b>	<b>23,927</b>	-	<b>24,354</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	529	547	-	-	-	-	210
Adjutant General (Personnel and Training Command)	25,838	27,897	21,247	20,941	23,927	-	24,144
Commander-in-Chief Personnel and Training Command	-	-	-	-	-	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Logistics</b>	-	-	66,807	18,843	-	21,400	-
<i>of which:</i>							
Chief of Defence Logistics	-	-	66,807	18,843	-	21,400	-
<b>Central</b>	-	-	13,683	-13,197	-	108	200,000
<i>of which:</i>							
Central	-	-	13,683	-13,197	-	108	-
Departmental Unallocated Provision	-	-	-	-	-	-	200,000
<b>Procurement</b>	-	10,000	224,127	306,384	-	25,240	58,734
<i>of which:</i>							
Defence Procurement Agency	-	10,000	224,127	306,384	-	25,240	-
Defence Equipment & Support	-	-	-	-	-	-	58,734
<b>Total non-voted</b>	<b>26,367</b>	<b>38,008</b>	<b>325,864</b>	<b>332,971</b>	<b>23,927</b>	<b>46,746</b>	<b>283,088</b>
<b>Total resource budget DEL</b>	<b>32,329,091</b>	<b>36,495,035</b>	<b>31,401,660</b>	<b>31,327,147</b>	<b>33,388,339</b>	<b>33,695,449</b>	<b>32,831,253</b>

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

<b>Provision of Defence Capability</b>	<b>35,680</b>	<b>1,668,011</b>	<b>200,052</b>	<b>55,883</b>	<b>-146,885</b>	<b>162,911</b>	<b>91,194</b>
<i>of which:</i>							
<b>Operations</b>	-	-9,198	3,590	-2,037	35,727	7,420	3,599
<i>of which:</i>							
Commander-in-Chief Fleet	-	-8,771	-1,516	1,110	35,727	-	-
<i>Commander-in-Chief Fleet pre-2006-07 RfR 1</i>	-	-8,771	-1,516	1,110	35,727	-	-
General Officer Commanding (Northern Ireland)	-	-427	-	-	-	-	-
<i>General Officer Commanding (Northern Ireland) RfR 1</i>	-	-427	-	-	-	-	-
Chief of Joint Operations	-	-	5,106	-3,147	-	7,420	3,599
Chief of Joint Operations RfR 1 O	-	-	5,106	-3,147	-	7,420	3,599
<b>Logistics</b>	-	134,975	849	23,062	18,709	106,901	-
<i>of which:</i>							

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Chief of Defence Logistics	-	134,975	849	23,062	18,709	106,901	-
<i>Defence Logistics Organisation</i>							
<i>RfR 1</i>	-	134,975	849	23,062	18,709	106,901	-
<b>Central</b>	<b>35,680</b>	<b>79,220</b>	<b>20,178</b>	<b>1,164</b>	<b>-1,926</b>	<b>4,481</b>	<b>3,899</b>
<i>of which:</i>							
Central	35,680	79,220	20,178	1,164	-1,926	4,481	3,899
Central							
RfR 1 P	35,680	79,220	20,178	1,164	-1,926	4,481	3,899
<i>Loans and Grants to and Repayments from QinetiQ</i>							
<i>RfR 1</i>	-	-	-	-	-	-	-
<b>Procurement</b>	<b>-</b>	<b>1,463,014</b>	<b>175,435</b>	<b>33,694</b>	<b>-199,395</b>	<b>44,109</b>	<b>83,696</b>
<i>of which:</i>							
Defence Procurement Agency	-	1,463,014	175,435	33,694	-199,395	44,109	-
<i>Defence Procurement Agency</i>							
<i>RfR 1</i>	-	1,463,014	175,435	33,694	-199,395	44,109	-
Defence Equipment & Support	-	-	-	-	-	-	83,696
Defence Equipment and Support							
RfR 1 Q	-	-	-	-	-	-	83,696
<b>War Pensions and Allowances etc</b>	<b>1,237,535</b>	<b>1,165,411</b>	<b>1,116,047</b>	<b>1,109,521</b>	<b>1,068,595</b>	<b>1,039,352</b>	<b>1,027,007</b>
<i>of which:</i>							
War Pensions and Allowances etc	1,237,535	1,165,411	1,116,047	1,109,521	1,068,595	1,039,352	1,027,007
War Pensions Benefits Programme costs							
RfR 3 A	1,196,334	1,161,136	1,112,704	1,101,514	1,064,862	1,039,352	1,026,507
War Pensions Benefits Programme costs - Far Eastern Prisoners of War							
RfR 3 B	41,191	4,270	3,340	8,000	3,730	-	500
<i>War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMAs)</i>							
<i>RfR 3</i>	10	5	3	7	3	-	-
<b>Total voted</b>	<b>1,273,215</b>	<b>2,833,422</b>	<b>1,316,099</b>	<b>1,165,404</b>	<b>921,710</b>	<b>1,202,263</b>	<b>1,118,201</b>
<b>Voted in Estimate entitled: Armed Forces retired pay, pensions etc</b>							
<b>Armed Forces Pay and Pensions etc</b>	<b>3,208,776</b>	<b>3,317,558</b>	<b>3,481,851</b>	<b>3,302,397</b>	<b>4,314,545</b>	<b>4,283,739</b>	<b>5,095,638</b>
<i>of which:</i>							
Armed Forces Pay and Pensions etc	3,208,776	3,317,558	3,481,851	3,302,397	4,314,545	4,283,739	5,095,638
Retired pay, pensions and other payments to service personnel and their dependants							
RfR 1 A	3,208,776	3,317,558	3,481,851	3,302,397	4,314,545	4,283,739	5,095,638
<b>Total voted</b>	<b>3,208,776</b>	<b>3,317,558</b>	<b>3,481,851</b>	<b>3,302,397</b>	<b>4,314,545</b>	<b>4,283,739</b>	<b>5,095,638</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Non-voted†</i>							
<b>Provision of Defence Capability</b>	-	-	-	-	88,564	-46,747	-58,734
<i>of which:</i>							
<b>Logistics</b>	-	-	-	-	-	-21,400	-
<i>of which:</i>							
Chief of Defence Logistics	-	-	-	-	-	-21,400	-
<b>Central</b>	-	-	-	-	-	-108	-
<i>of which:</i>							
Central	-	-	-	-	-	-108	-
<b>Procurement</b>	-	-	-	-	88,564	-25,239	-58,734
<i>of which:</i>							
Defence Procurement Agency	-	-	-	-	88,564	-25,239	-
Defence Equipment & Support	-	-	-	-	-	-	-58,734
<b>Armed Forces Pay and Pensions etc</b>	-	-	-	-	-	-1	-
<i>of which:</i>							
Armed Forces Pay and Pensions etc	-	-	-	-	-	-1	-
<b>Total non-voted</b>	-	-	-	-	88,564	-46,748	-58,734
<b>Total resource budget AME</b>	<b>4,481,991</b>	<b>6,150,980</b>	<b>4,797,950</b>	<b>4,467,801</b>	<b>5,324,819</b>	<b>5,439,254</b>	<b>6,155,105</b>
<b>Total resource budget</b>	<b>36,811,082</b>	<b>42,646,015</b>	<b>36,199,610</b>	<b>35,794,948</b>	<b>38,713,158</b>	<b>39,134,703</b>	<b>38,986,358</b>
<i>of which:</i>							
Voted	36,784,715	42,608,007	35,873,746	35,461,977	38,600,667	39,134,705	38,762,004
NDPBs' net spending (non-voted)	26,367	28,444	21,247	20,941	23,927	-	24,354
Other non-voted	-	9,564	304,617	312,030	88,564	-2	200,000
<i>and of which:</i>							
Central government own spending	36,752,593	42,613,679	36,175,821	35,791,549	38,648,732	39,124,810	38,983,153
Central government finance to LAs	-	-	-	-	61,087	49,686	-
Public Corporations	58,489	32,336	23,789	3,399	3,339	-39,793	3,205
<b>NB Voted net resource outturn in Estimate entitled: Ministry of Defence</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	32,302,724	36,457,027	31,075,796	30,994,176	33,364,412	33,644,906	32,548,165
Capital DEL in budgets	11,666	-34,685	-71,725	-53,620	-436,181	-125,743	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1,273,215	2,833,422	1,316,099	1,165,404	921,710	1,202,263	1,118,201
<b>Non-Budget:</b>							
Other spending outside budgets	-1,430	-23,653	2,528,778	4,117	1,032,408	13,221	3,887
Grants to NDPBs to finance their spending	8,458	8,531	9,571	9,610	9,287	-	9,254
<b>Total resource consumption in Estimate</b>	<b>33,594,633</b>	<b>39,240,642</b>	<b>34,858,519</b>	<b>32,119,687</b>	<b>34,891,636</b>	<b>34,734,647</b>	<b>33,679,507</b>

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<b>NB Voted net resource outturn in Estimate entitled: Armed Forces retired pay, pensions etc</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	3,208,776	3,317,558	3,481,851	3,302,397	4,314,545	4,283,739	5,095,638
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	8,200,000	-	-
<b>Total resource consumption in Estimate</b>	<b>3,208,776</b>	<b>3,317,558</b>	<b>3,481,851</b>	<b>3,302,397</b>	<b>12,514,545</b>	<b>4,283,739</b>	<b>5,095,638</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
Provision of Defence Capability	5,790,857	5,795,610	5,739,050	6,525,611	6,198,245	6,689,628	7,547,626
<i>of which:</i>							
Operations	204,653	251,254	334,403	251,967	127,239	107,501	430,714
<i>of which:</i>							
Commander-in-Chief Fleet	15,644	15,941	37,391	17,000	24,136	17,900	50,458
Fleet							
RfR 1 A	-	-	-	-	-	17,900	50,458
<i>Commander-in-Chief Fleet pre-2006-07</i>							
<i>RfR 1</i>	15,644	15,941	37,391	17,000	24,136	-	-
General Officer Commanding (Northern Ireland)	23,371	108,208	43,329	28,000	5,585	2,448	-
<i>General Officer Commanding (Northern Ireland)</i>							
<i>RfR 1</i>	23,371	108,208	43,329	28,000	5,585	2,448	-
Commander-in-Chief Land Command	60,524	30,132	185,673	153,000	60,489	72,254	239,111
Commander-in-Chief Land Command							
RfR 1 B	60,524	30,132	185,673	153,000	60,489	72,254	239,111
Commander-in-Chief Strike Command	79,219	68,544	40,367	28,000	18,420	8,524	79,823
Commander-in-Chief Strike Command							
RfR 1 C	79,219	68,544	40,367	28,000	18,420	8,524	79,823
Chief of Joint Operations	25,895	28,429	27,643	25,967	18,609	6,375	61,322
Chief of Joint Operations							
RfR 1 D	25,895	28,429	27,643	25,967	18,609	6,375	61,322
<b>Personnel</b>	<b>57,386</b>	<b>55,110</b>	<b>73,259</b>	<b>68,125</b>	<b>41,853</b>	<b>26,734</b>	<b>57,274</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	10,809	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>	10,809	15,749	28,390	23,000	10,978	-	-
Adjutant General (Personnel and Training command)	29,253	24,388	26,746	21,125	17,337	15,247	28,407
Adjutant General							
RfR 1 E	29,253	24,388	26,746	21,125	17,337	15,247	28,407

£'000

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Commander-in-Chief Personnel and Training Command	17,324	14,973	18,123	24,000	13,538	11,487	28,867
Personnel and Training Command RfR 1 F	17,324	14,973	18,123	24,000	13,538	11,487	28,867
<b>Logistics</b>	<b>1,284,414</b>	<b>1,216,856</b>	<b>1,198,241</b>	<b>1,285,015</b>	<b>1,011,494</b>	<b>1,153,997</b>	<b>-58,387</b>
<i>of which:</i>							
Chief of Defence Logistics	1,284,414	1,216,856	1,198,241	1,285,015	1,011,494	1,153,997	-58,387
<i>Defence Logistics Organisation</i>							
RfR 1	1,284,187	1,209,404	1,200,739	1,309,138	1,018,845	1,161,379	-
Loans and Grants to and Repayments from the Hydrographic Office RfR 1 K	-258	-279	-303	-483	-357	-388	-421
Loans and Grants to and Repayments from DARA RfR 1 L	485	-2,115	11,960	-20,486	-4,840	-4,840	-55,812
Loans and Grants to and Repayments from ABRO RfR 1 M	-	9,846	-14,155	-3,154	-2,154	-2,154	-2,154
<b>Central</b>	<b>-103,276</b>	<b>-108,852</b>	<b>-162,391</b>	<b>305,947</b>	<b>-234,833</b>	<b>132,704</b>	<b>-37,596</b>
<i>of which:</i>							
Central	-103,276	-108,852	-162,391	305,947	-360,655	49,192	72,932
Central RfR 1 G	-101,148	-106,724	-160,263	355,554	-366,655	45,890	65,474
Loans and Grants to and Repayments from DSTL RfR 1	-2,128	-2,128	-2,128	-49,607	-	-	-
Loans and Grants to and Repayments from Met Office RfR 1 N	-	-	-	-	6,000	3,302	7,458
Defence Estates	-	-	-	-	125,822	83,512	-110,528
Defence Estates RfR 1 H	-	-	-	-	125,822	83,512	-110,528
<b>Procurement</b>	<b>4,347,680</b>	<b>4,381,242</b>	<b>4,295,538</b>	<b>4,614,557</b>	<b>5,252,492</b>	<b>5,268,692</b>	<b>7,155,621</b>
<i>of which:</i>							
Defence Procurement Agency	4,347,680	4,381,242	4,295,538	4,614,557	5,252,492	5,268,692	-
<i>Defence Procurement Agency</i>							
RfR 1	4,347,680	4,381,242	4,295,538	4,614,557	5,252,492	5,268,692	-
Defence Equipment & Support Agency	-	-	-	-	-	-	7,155,621
Defence Equipment and Support RfR 1 I	-	-	-	-	-	-	7,155,621
Corporate Science and Technology	-	-	-	-	-	-	-
Science Innovation Technology RfR 1 J	-	-	-	-	-	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>War Pensions and Allowances etc</b>	-	-	-	-	-	-	-
<i>of which:</i>							
War Pensions and Allowances etc	-	-	-	-	-	-	-
War Pensions Benefits Programme costs RfR 3	-	-	-	-	-	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>56,069</b>	<b>318,690</b>	<b>260,275</b>	<b>173,842</b>	<b>211,243</b>	<b>371,114</b>	-
<i>of which:</i>							
Unprogrammed Operations /Conflict Prevention Costs	56,069	318,690	260,275	173,842	211,243	371,114	-
Programme Sub-Saharan Africa RfR 2 A	1,456	-	-	-	-	-	-
Programme Rest of the World RfR 2 B	-	-	-	1,022	-	-	-
Peace Keeping Rest OfThe World RfR 2	54,613	318,690	260,275	172,820	211,243	371,114	-
<b>Total voted</b>	<b>5,846,926</b>	<b>6,114,300</b>	<b>5,999,325</b>	<b>6,699,453</b>	<b>6,409,488</b>	<b>7,060,742</b>	<b>7,547,626</b>
<b>Non-voted†</b>							
<b>Provision of Defence Capability</b>	<b>252</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>744</b>	<b>592</b>	<b>744</b>
<i>of which:</i>							
<b>Personnel</b>	<b>252</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>744</b>	<b>592</b>	<b>744</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	-	-	-	-	-	592	-
Adjutant General (Personnel and Training command)	252	432	2,250	1,220	744	-	744
<b>Total non-voted</b>	<b>252</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>744</b>	<b>592</b>	<b>744</b>
<b>Total capital budget DEL</b>	<b>5,847,178</b>	<b>6,114,732</b>	<b>6,001,575</b>	<b>6,700,673</b>	<b>6,410,232</b>	<b>7,061,334</b>	<b>7,548,370</b>

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

<b>Provision of Defence Capability</b>	<b>110,880</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	<b>-4,683</b>	-
<i>of which:</i>							
<b>Operations</b>	<b>157,582</b>	-	-	-	-	-	-
<i>of which:</i>							
Commander-in-Chief Fleet	157,582	-	-	-	-	-	-



	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Commander-in-Chief Fleet pre-2006-07</i>							
<i>RfR 1</i>	157,582	-	-	-	-	-	-
<b>Logistics</b>	<b>3,298</b>	-	-	-	-	-	-
<i>of which:</i>							
Chief of Defence Logistics	3,298	-	-	-	-	-	-
<i>Defence Logistics Organisation</i>							
<i>RfR 1</i>	3,298	-	-	-	-	-	-
<b>Central</b>	<b>-50,000</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	<b>-4,683</b>	-
<i>of which:</i>							
Central	-50,000	-49,900	-4,214	-	-	-4,683	-
<i>Loans and Grants to and Repayments from QinetiQ</i>							
<i>RfR 1</i>	-50,000	-49,900	-4,214	-	-	-4,683	-
<b>Total voted</b>	<b>110,880</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	<b>-4,683</b>	-
<b>Total capital budget AME</b>	<b>110,880</b>	<b>-49,900</b>	<b>-4,214</b>	-	-	<b>-4,683</b>	-
<b>Total capital budget</b>	<b>5,958,058</b>	<b>6,064,832</b>	<b>5,997,361</b>	<b>6,700,673</b>	<b>6,410,232</b>	<b>7,056,651</b>	<b>7,548,370</b>
<i>of which:</i>							
Voted	5,957,806	6,064,400	5,995,111	6,699,453	6,409,488	7,056,059	7,547,626
NDPBs' net spending (non-voted)	252	432	2,250	1,220	744	592	744
<i>and of which:</i>							
Central government own spending	6,009,959	6,109,408	6,006,201	6,774,403	6,485,799	7,065,414	7,599,299
Public Corporations	-51,901	-44,576	-8,840	-73,730	-75,567	-8,763	-50,929
<b>NB Voted net capital in Estimate entitled: Ministry of Defence</b>							
Capital DEL in budgets	5,846,926	6,114,300	5,999,325	6,699,453	6,366,310	7,060,446	7,547,626
Capital AME in budgets	110,880	-49,900	-4,214	-	-	-4,683	-
Other spending outside budgets	1,344	-	-	-	-	-	1,904
<b>Total net capital in Estimate</b>	<b>5,959,150</b>	<b>6,064,400</b>	<b>5,995,111</b>	<b>6,699,453</b>	<b>6,366,310</b>	<b>7,055,763</b>	<b>7,549,530</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Defence‡</b>							
Capital DEL in budgets	11,666	-34,685	-71,725	-53,620	-436,181	-125,743	-

‡ 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>							
<b>Conflict prevention</b>	<b>185,513</b>	<b>185,377</b>	<b>193,801</b>	<b>291,418</b>	<b>296,255</b>	<b>344,463</b>	<b>256,160</b>
<i>of which:</i>							
Conflict Prevention	185,513	185,377	193,801	291,418	296,255	344,463	256,160
Sub - Saharan Africa - Programme expenditure							
RfR 2 A	1,448	5,790	10,548	13,401	2,203	8,893	4,510
Global - Programme expenditure							
RfR 2 B	14,503	29,492	32,208	52,358	42,167	45,570	50,240
Sub - Saharan Africa - Peacekeeping							
RfR 2 C	75,538	53,510	66,527	140,952	164,517	180,000	100,141
Global - Peacekeeping							
RfR 2 D	94,024	96,585	84,518	84,707	87,368	110,000	101,269
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>1,174,895</b>	<b>1,283,485</b>	<b>1,308,346</b>	<b>1,409,622</b>	<b>1,571,368</b>	<b>1,563,889</b>	<b>1,525,182</b>
<i>of which:</i>							
Delivering Foreign Policy	661,537	703,482	706,454	745,801	814,689	825,465	849,556
Administration, programmes and international organisations subscriptions.							
RfR 1 A	661,537	703,482	706,454	745,801	814,689	825,465	849,556
FCO programmes	133,545	142,056	151,042	199,021	251,187	231,981	153,764
Administration, programmes and international organisations subscriptions.							
RfR 1 A	133,545	142,056	151,042	199,021	251,187	231,981	153,764
International Subscriptions	69,696	91,322	105,033	106,392	115,939	118,397	121,816
Administration, programmes and international organisations subscriptions.							
RfR 1 A	69,696	91,322	105,033	106,392	115,939	118,397	121,816
BBC World Service	170,932	200,970	189,143	194,143	208,143	208,543	215,043
BBC World Service Broadcasting							
RfR 1 B	170,932	200,970	189,143	194,143	208,143	208,543	215,043
Peacekeeping	-	-	-	-	-	-	-
<i>Peacekeeping</i>							
<i>RfR 1</i>	-	-	-	-	-	-	-

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
British Council	139,185	145,655	156,674	164,265	181,410	179,503	185,003
British Council RfR 1 C	139,185	145,655	156,674	164,265	181,410	179,503	185,003
<b>Total voted</b>	<b>1,360,408</b>	<b>1,468,862</b>	<b>1,502,147</b>	<b>1,701,040</b>	<b>1,867,623</b>	<b>1,908,352</b>	<b>1,781,342</b>
<i>Non-voted†</i>							
<b>Conflict prevention</b>	-	-	-	-	-	-	-
<i>of which:</i>							
Conflict Prevention Unallocated Provision	-	-	-	-	-	-	-
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>5,602</b>	<b>6,713</b>	<b>6,713</b>	<b>6,713</b>	<b>6,713</b>	<b>21,213</b>	<b>27,862</b>
<i>of which:</i>							
International Subscriptions	5,602	6,713	6,713	6,713	6,713	6,713	5,862
Unallocated Provision	-	-	-	-	-	14,500	22,000
<b>Total non-voted</b>	<b>5,602</b>	<b>6,713</b>	<b>6,713</b>	<b>6,713</b>	<b>6,713</b>	<b>21,213</b>	<b>27,862</b>
<b>Total resource budget DEL</b>	<b>1,366,010</b>	<b>1,475,575</b>	<b>1,508,860</b>	<b>1,707,753</b>	<b>1,874,336</b>	<b>1,929,565</b>	<b>1,809,204</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>							
<b>Promoting the interests of the UK internationally and contributing to a strong world community</b>	<b>38,313</b>	<b>59,525</b>	<b>39,528</b>	<b>2,937</b>	<b>-22,229</b>	<b>12,000</b>	<b>50,000</b>
<i>of which:</i>							
Delivering Foreign Policy	38,313	59,525	39,528	2,937	-22,229	12,000	50,000
Administration, programmes and international organisations subscriptions RfR 1 F	38,313	59,525	39,528	2,937	-22,229	12,000	50,000
<b>Total voted</b>	<b>38,313</b>	<b>59,525</b>	<b>39,528</b>	<b>2,937</b>	<b>-22,229</b>	<b>12,000</b>	<b>50,000</b>
<b>Total resource budget AME</b>	<b>38,313</b>	<b>59,525</b>	<b>39,528</b>	<b>2,937</b>	<b>-22,229</b>	<b>12,000</b>	<b>50,000</b>
<b>Total resource budget</b>	<b>1,404,323</b>	<b>1,535,100</b>	<b>1,548,388</b>	<b>1,710,690</b>	<b>1,852,107</b>	<b>1,941,565</b>	<b>1,859,204</b>
<i>of which:</i>							
Voted	1,398,721	1,528,387	1,541,675	1,703,977	1,845,394	1,920,352	1,831,342
Other non-voted	5,602	6,713	6,713	6,713	6,713	21,213	27,862
<i>and of which:</i>							
Central government own spending	1,404,323	1,535,100	1,548,388	1,710,690	1,852,107	1,941,565	1,859,204

NB Voted net resource outturn in Estimate entitled: Foreign and Commonwealth Office  
Resource DEL (in Estimate):

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Resource DEL in budgets	1,360,408	1,468,862	1,502,147	1,701,040	1,867,623	1,908,352	1,781,342
Capital DEL in budgets	22,745	5,800	36,800	42,959	37,302	38,800	38,550
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	38,313	59,525	39,528	2,937	-22,229	12,000	50,000
<b>Non-Budget:</b>							
Other spending outside budgets	15,421	16,041	15,212	15,282	18,155	18,000	18,000
<b>Total resource consumption in Estimate</b>	<b>1,436,887</b>	<b>1,550,228</b>	<b>1,593,687</b>	<b>1,762,218</b>	<b>1,900,851</b>	<b>1,977,152</b>	<b>1,887,892</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>							
Promoting the interests of the UK internationally and contributing to a strong world community	77,412	101,971	86,621	116,626	131,792	138,191	146,753
<i>of which:</i>							
Delivering Foreign Policy	54,667	96,171	49,821	77,826	92,992	99,391	107,953
Administration, programmes and international organisations subscriptions. RfR 1 A	54,667	96,171	49,821	77,826	92,992	99,391	107,953
BBC World Service	16,945	-	31,000	31,000	31,000	31,000	31,000
BBC World Service Broadcasting RfR 1 B	-	-	-	-	-	-	-
BBC World Service - Capital grant RfR 1 D	16,945	-	31,000	31,000	31,000	31,000	31,000
British Council	5,800	5,800	5,800	7,800	7,800	7,800	7,800
British Council RfR 1 C	-	-	-	-	-	-	-
British Council - Capital grant RfR 1 E	5,800	5,800	5,800	7,800	7,800	7,800	7,800
<b>Total voted</b>	<b>77,412</b>	<b>101,971</b>	<b>86,621</b>	<b>116,626</b>	<b>131,792</b>	<b>138,191</b>	<b>146,753</b>
<i>Non-voted†</i>							
Promoting the interests of the UK internationally and contributing to a strong world community	-	-	-	-	-	1,000	1,000
<i>of which:</i>							
Unallocated Provision	-	-	-	-	-	1,000	1,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>Total capital budget DEL</b>	<b>77,412</b>	<b>101,971</b>	<b>86,621</b>	<b>116,626</b>	<b>131,792</b>	<b>139,191</b>	<b>147,753</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>77,412</b>	<b>101,971</b>	<b>86,621</b>	<b>116,626</b>	<b>131,792</b>	<b>139,191</b>	<b>147,753</b>
<i>of which:</i>							
Voted	77,412	101,971	86,621	116,626	131,792	138,191	146,753
Other non-voted	-	-	-	-	-	1,000	1,000

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>and of which:</i>							
Central government own spending	77,412	101,971	86,621	116,626	131,792	139,191	147,753
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Foreign and Commonwealth Office</b>							
Capital DEL in budgets	54,667	96,171	49,821	77,826	92,992	99,391	108,203
<b>Total net capital in Estimate</b>	<b>54,667</b>	<b>96,171</b>	<b>49,821</b>	<b>77,826</b>	<b>92,992</b>	<b>99,391</b>	<b>108,203</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Foreign and Commonwealth Office‡</b>							
Capital DEL in budgets	22,745	5,800	36,800	42,959	37,302	38,800	38,550

† 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 International Development

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for International Development</i>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>2,164,133</b>	<b>2,279,884</b>	<b>2,646,997</b>	<b>2,961,717</b>	<b>3,423,527</b>	<b>3,597,558</b>	<b>3,845,130</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	536,704	654,439	678,166	858,458	1,094,656	1,065,960	1,279,550
Reducing Poverty in sub-Saharan Africa RfR 1 A	536,704	654,439	678,166	858,458	1,094,656	1,065,960	1,279,550
Reducing Poverty in Asia	507,040	463,267	624,005	688,040	748,426	782,719	801,000
Reducing Poverty in Asia RfR 1 B	507,040	463,267	624,005	688,040	748,426	782,719	801,000
Reducing Poverty in the Rest of the World	186,487	238,170	435,372	260,639	276,870	196,330	204,350
Reducing Poverty in the Rest of the World RfR 1 C	186,487	238,170	435,372	260,639	276,870	196,330	204,350
Improve Effectiveness of Multilateral Aid	449,672	388,835	512,572	657,065	871,503	1,133,529	1,103,302
Improve the Effectiveness of Multilateral Aid RfR 1 D	449,672	388,835	512,572	657,065	871,503	1,133,529	1,103,302
Developing Innovative Approaches to Development	333,221	293,612	249,966	190,811	130,840	59,189	194,278
Developing Innovative Approaches to Development RfR 1 E	333,221	293,612	249,966	190,811	130,840	59,189	194,278
Programmes Contributing to Multiple Objectives	53,670	148,280	91,131	217,046	218,801	240,570	161,000
Programmes Contributing to Multiple Objectives RfR 1 F	53,670	148,280	91,131	217,046	218,801	240,570	161,000
<i>Anti money laundering</i> RfR 1	-	-	-	-	-	-	-
Central Departments	81,964	97,260	51,311	89,559	79,595	112,961	92,600
Central Departments RfR 1 G	81,964	97,260	51,311	89,559	79,595	112,961	92,600
Certain Beneficiaries of the Gibraltar Social Insurance Fund	7,200	7,783	6,995	6,211	5,462	6,300	9,050
Certain beneficiaries of the Gibraltar Social Insurance Fund RfR 1 H	7,200	7,783	6,995	6,211	5,462	6,300	9,050
Other	8,175	-11,762	-2,521	-6,112	-2,626	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Central Departments RfR 1 G	8,175	-11,762	-2,521	-6,112	-2,626	-	-
<b>Conflict Prevention</b>	<b>21,966</b>	<b>34,893</b>	<b>44,929</b>	<b>43,939</b>	<b>32,973</b>	<b>40,143</b>	<b>38,098</b>
<i>of which:</i>							
Sub - Saharan Africa	14,416	21,846	19,312	19,990	13,631	21,540	23,578
Africa Conflict Prevention RfR 2 A	14,416	21,846	19,312	19,990	13,631	21,540	23,578
Global	7,550	13,047	25,617	22,355	15,294	12,590	8,520
Global Conflict Prevention RfR 2 B	7,550	13,047	25,617	22,355	15,294	12,590	8,520
Post Conflict Reconstruction	-	-	-	1,594	4,048	6,013	6,000
Post Conflict Reconstruction RfR 2 C	-	-	-	1,594	4,048	6,013	6,000
<b>Total voted</b>	<b>2,186,099</b>	<b>2,314,777</b>	<b>2,691,926</b>	<b>3,005,656</b>	<b>3,456,500</b>	<b>3,637,701</b>	<b>3,883,228</b>
<i>Non-voted†</i>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>633,007</b>	<b>733,504</b>	<b>796,057</b>	<b>694,359</b>	<b>657,000</b>	<b>665,000</b>	<b>747,635</b>
<i>of which:</i>							
Central Departments	-	-	-	-	-	-	-
EC Development Programmes	633,007	733,504	796,057	694,359	657,000	665,000	701,400
Retrospective Terms Adjustment - RTA	-	-	-	-	-	-	-
Unallocated Provision	-	-	-	-	-	-	36,815
International Finance Facility for Immunisation	-	-	-	-	-	-	9,420
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,249</b>
<i>of which:</i>							
Africa Conflict Prevention DUP	-	-	-	-	-	-	6,249
<b>Total non-voted</b>	<b>633,007</b>	<b>733,504</b>	<b>796,057</b>	<b>694,359</b>	<b>657,000</b>	<b>665,000</b>	<b>753,884</b>
<b>Total resource budget DEL</b>	<b>2,819,106</b>	<b>3,048,281</b>	<b>3,487,983</b>	<b>3,700,015</b>	<b>4,113,500</b>	<b>4,302,701</b>	<b>4,637,112</b>

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

Eliminating Poverty in Poorer Countries	54,185	50,415	51,440	55,695	71,434	383,870	87,260
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**Resource budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Programmes Contributing to Multiple Objectives	54,185	50,415	51,440	55,695	71,434	88,970	87,259
Programmes Contributing to Multiple Objectives RfR 1 J	54,185	50,415	51,440	55,695	71,434	88,970	87,259
International Finance Facility for Immunisation	-	-	-	-	-	294,900	1
Grants to the International Finance Facility for Immunisation							
RfR 1 K	-	-	-	-	-	294,900	1
<b>Total voted</b>	<b>54,185</b>	<b>50,415</b>	<b>51,440</b>	<b>55,695</b>	<b>71,434</b>	<b>383,870</b>	<b>87,260</b>
<b><i>Voted in Estimate entitled: Department for International Development: Overseas Superannuation</i></b>							
<b>Overseas Superannuation</b>	<b>59,461</b>	<b>51,499</b>	<b>77,169</b>	<b>76,737</b>	<b>68,121</b>	<b>66,154</b>	<b>57,643</b>
<i>of which:</i>							
Overseas Superannuation	59,461	51,499	77,169	76,737	68,121	66,154	57,643
Pensions and associated expenditure RfR 1 A	59,461	51,499	77,169	76,737	68,121	66,154	57,643
<b>Total voted</b>	<b>59,461</b>	<b>51,499</b>	<b>77,169</b>	<b>76,737</b>	<b>68,121</b>	<b>66,154</b>	<b>57,643</b>
<b><i>Non-voted†</i></b>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-9,420</b>
<i>of which:</i>							
International Finance Facility for Immunisation	-	-	-	-	-	-	-9,420
<b>Overseas Superannuation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Overseas Superannuation	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-9,420</b>
<b>Total resource budget AME</b>	<b>113,646</b>	<b>101,914</b>	<b>128,609</b>	<b>132,432</b>	<b>139,555</b>	<b>450,024</b>	<b>135,483</b>
<b>Total resource budget</b>	<b>2,932,752</b>	<b>3,150,195</b>	<b>3,616,592</b>	<b>3,832,447</b>	<b>4,253,055</b>	<b>4,752,725</b>	<b>4,772,595</b>
<i>of which:</i>							
Voted	2,291,582	2,428,594	2,823,394	3,144,240	3,598,694	4,087,725	4,028,131
Other non-voted	641,170	721,601	793,198	688,207	654,361	665,000	744,464
<i>and of which:</i>							
Central government own spending	2,878,567	3,099,780	3,565,152	3,776,752	4,253,055	4,752,725	4,772,595
Public Corporations	54,185	50,415	51,440	55,695	-	-	-

**NB Voted net resource outturn in Estimate entitled: Department for International Development****Resource DEL (in Estimate):**

Resource DEL in budgets	2,209,291	2,352,457	2,711,276	3,003,218	3,459,126	3,651,077	3,883,228
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**Resource budget DEL and AME (voted and non-voted)**

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Capital DEL in budgets	229,795	369,928	218,966	217,337	374,192	665,401	621,250
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	54,185	50,415	51,440	55,695	71,434	383,870	87,260
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	1	1	-
<b>Total resource consumption in Estimate</b>	<b>2,493,271</b>	<b>2,772,800</b>	<b>2,981,682</b>	<b>3,276,250</b>	<b>3,904,753</b>	<b>4,700,349</b>	<b>4,591,738</b>
<b>NB Voted net resource outturn in Estimate entitled: Department for International Development: Overseas Superannuation</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	59,473	51,640	77,507	76,777	68,134	66,154	57,643
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>59,473</b>	<b>51,640</b>	<b>77,507</b>	<b>76,777</b>	<b>68,134</b>	<b>66,154</b>	<b>57,643</b>

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

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for International Development</i>							
<b>Eliminating Poverty in Poorer Countries</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>248,889</b>	<b>396,993</b>	<b>675,603</b>	<b>643,250</b>
<i>of which:</i>							
Reducing Poverty in Sub - Saharan Africa	142	683	4,100	4,518	4,919	4,716	16,273
Reducing Poverty in sub-Saharan Africa RfR 1 A	142	683	4,100	4,518	4,919	4,716	16,273
Reducing Poverty in Asia	4	222	1,250	1,432	2,327	1,297	4,530
Reducing Poverty in Asia RfR 1 B	4	222	1,250	1,432	2,327	1,297	4,530
Reducing Poverty in the Rest of the World	19,070	16,707	28,648	19,512	13,234	-2,635	3,012
Reducing Poverty in the Rest of the World RfR 1 C	19,070	16,707	28,648	19,512	13,234	-2,635	3,012
Improve Effectiveness of Multilateral Aid	229,842	370,098	218,249	216,209	373,814	657,553	614,000
Improve the Effectiveness of Multilateral Aid RfR 1 D	229,842	370,098	218,249	216,209	373,814	657,553	614,000
Developing Innovative Approaches to Development	82	110	200	82	9	9	-
Developing Innovative Approaches to Development RfR 1 E	82	110	200	82	9	9	-
Programmes Contributing to Multiple Objectives	-	3	-	1,965	44	-2,156	-
Programmes Contributing to Multiple Objectives RfR 1 F	-	3	-	1,965	44	-2,156	-
Central Departments	19,213	13,782	20,692	7,849	10,061	17,099	-1,535
Central Departments RfR 1 G	19,213	13,782	20,692	7,849	10,061	17,099	-1,535
Certain Beneficiaries of the Gibraltar Social Insurance Fund	-	-	-	-	-	-	7,250
Certain beneficiaries of the Gibraltar Social Insurance Fund RfR 1 H	-	-	-	-	-	-	7,250
Crown Agent Loan Repayment	-280	-280	-280	-280	-260	-280	-280
Crown Agents loan repayments RfR 1 I	-280	-280	-280	-280	-260	-280	-280
Other	-	-	-12,177	-2,398	-7,155	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Reducing Poverty in sub-Saharan Africa RfR 1 A	-	-	-12,177	-2,398	-7,155	-	-
<b>Conflict Prevention</b>	-	-	-	<b>282</b>	<b>354</b>	<b>40</b>	-
<i>of which:</i>							
Post Conflict Reconstruction	-	-	-	282	354	40	-
Post Conflict Reconstruction RfR 2 C	-	-	-	282	354	40	-
<b>Total voted</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>249,171</b>	<b>397,347</b>	<b>675,643</b>	<b>643,250</b>
<b>Non-voted†</b>							
<b>Eliminating Poverty in Poorer Countries</b>	-	-	-	-	-	-	-
<i>of which:</i>							
DFID Unallocated Capital	-	-	-	-	-	-	-
<b>Total non-voted</b>	-	-	-	-	-	-	-
<b>Total capital budget DEL</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>249,171</b>	<b>397,347</b>	<b>675,643</b>	<b>643,250</b>
<b>Total capital budget</b>	<b>268,073</b>	<b>401,325</b>	<b>260,682</b>	<b>249,171</b>	<b>397,347</b>	<b>675,643</b>	<b>643,250</b>
<i>of which:</i>							
Voted	268,073	401,325	272,859	251,569	404,502	675,643	643,250
Other non-voted	-	-	-12,177	-2,398	-7,155	-	-
<i>and of which:</i>							
Central government own spending	249,050	384,743	243,583	230,429	380,885	659,143	643,250
Public Corporations	19,023	16,582	17,099	18,742	16,462	16,500	-
<b>NB Voted net capital in Estimate entitled: Department for International Development</b>							
Capital DEL in budgets	38,278	31,397	54,610	35,418	30,698	10,242	22,000
Capital AME in budgets	-	-	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>38,278</b>	<b>31,397</b>	<b>54,610</b>	<b>35,418</b>	<b>30,698</b>	<b>10,242</b>	<b>22,000</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for International Development‡</b>							
Capital DEL in budgets	229,795	369,928	218,966	217,337	374,192	665,401	621,250

† 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 Trade and Industry

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
Increasing UK Competitiveness	-	-	-	-	-	3	-
<i>of which:</i>							
Regional Economies	-	-	-	-	-	3	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	134,624	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-134,621	-
<b>Total voted</b>	-	-	-	-	-	<b>3</b>	-
<i>Voted in Estimate entitled: Department of Trade and Industry</i>							
Increasing UK Competitiveness	2,523,970	595,953	579,461	800,749	-647,119	-576,334	391,379
<i>of which:</i>							
Knowledge Transfer and Innovation	147,175	173,266	58,583	242,567	263,661	273,903	326,358
Knowledge Transfer and Innovation RfR 1 A	147,175	173,266	58,583	242,567	263,661	273,903	322,167
Knowledge Transfer and Innovation RfR 1 M	-	-	-	-	-	-	4,191
Extending Competitive Markets	9,308	45,539	44,243	77,794	51,184	43,732	60,807
Extending Competitive Markets RfR 1 B	9,308	45,539	44,243	77,794	51,184	43,732	60,807
<i>Extending Competitive Markets - Capital Modernisation Fund RfR 1</i>	-	-	-	-	-	-	-
Security of Energy Supply	-5,723	-13,497	-4,795	-6,306	-6,671	-8,382	-4,273
Security of Energy Supply RfR 1 C	-5,723	-13,497	-4,795	-6,306	-6,671	-8,382	-4,273
Sustainability and the Environment	20,212	23,147	27,244	33,058	29,734	22,026	20,135
Sustainability and the Environment RfR 1 D	20,212	23,147	27,244	33,058	29,734	22,026	20,135
Enterprise Growth and Business Investment	444,612	477,479	401,289	278,244	196,526	106,234	126,949
Enterprise Growth and Business Investment RfR 1 E	444,612	477,479	401,289	278,244	196,526	106,234	126,949
Regional Economies	-428,457	-482,518	-515,311	-454,952	-478,752	-528,298	-530,479

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Regional Economics							
RfR 1 F	-572,181	-620,035	-652,811	-610,757	-666,823	-730,752	-726,694
Grants to London Development AgencyRegional Economiees							
RfR 1 N	143,724	137,517	137,500	155,805	188,071	202,454	196,215
Trade and Investment	31,058	32,071	35,180	34,364	33,234	33,667	33,516
Trade and Investment							
RfR 1 G	31,058	32,071	35,180	34,364	33,234	33,667	33,516
Maximising Potential in the Workplace	53,467	71,235	67,492	66,453	73,118	62,372	57,629
Maximising Potential in the Workplace							
RfR 1 H	53,467	71,235	67,492	66,453	73,118	62,372	57,629
Corporate Activity and Insolvency Framework	23,105	23,713	12,716	9,704	25,540	53,816	53,495
Corporate Activity and Insolvency Framework							
RfR 1 I	23,105	23,713	12,716	9,704	25,540	53,816	53,495
Assets and Liabilities	1,906,804	-36,130	97,385	190,273	-1,146,064	-995,858	-70,578
Assets and Liabilities							
RfR 1 J	1,906,804	-36,130	97,385	190,273	-1,146,064	-995,858	-70,578
Nuclear Security and Export Control	28,915	27,010	60,579	54,572	60,081	49,958	50,601
Nuclear Security and Export Control							
RfR 1 K	28,915	27,010	60,579	54,572	60,081	49,958	50,601
Activities in Support of all Objectives	293,494	254,638	294,856	274,978	251,290	310,496	267,219
Activities in Support of all Objectives							
RfR 1 L	293,494	254,638	294,856	274,978	251,290	310,496	267,219
<b>Increasing Scientific Excellence</b>	<b>112,402</b>	<b>131,745</b>	<b>124,972</b>	<b>195,367</b>	<b>158,483</b>	<b>182,491</b>	<b>202,104</b>
<i>of which:</i>							
Expenditure of Research Councils	26,970	28,450	29,740	31,140	-	-	-
<i>Research Councils' Pension Scheme</i>							
RfR 2	26,970	28,450	29,740	31,140	-	-	-
Biotechnology and Biological Sciences Research Council							
RfR 2 J	-	-	-	-	-	-	-
Departmental Science programmes	85,432	103,295	95,232	164,227	158,483	182,491	202,104
The Royal Society							
RfR 2 A	26,045	28,783	29,355	31,156	32,555	36,480	41,072
Royal Academy of Engineering							
RfR 2 B	4,270	4,770	5,270	5,600	5,850	7,885	9,752
British Academy							
RfR 2 C	-	-	-	-	14,050	-	21,385
OSI Initiatives							



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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
RfR 2 D Science and Society	8,173	2,243	2,518	7,295	11,633	8,946	6,000
RfR 2 E Knowledge Transfer	-	-	-	-	-	26,239	11,395
RfR 2 F Science and Engineering Base Administration Costs	16,059	39,931	33,753	83,775	76,721	85,322	104,000
RfR 2 H Transdepartmental Science and Technology Group administration Costs	4,120	-9,004	-3,709	7,801	3,472	4,174	3,500
RfR 2 I <i>Cambridge/Massachusetts Institute of Technology</i>	7,801	8,703	10,059	9,089	4,533	4,411	5,000
<i>RfR 2 Foresight LINK Awards</i>	4,232	10,705	15,020	17,849	9,133	8,358	-
<i>RfR 2 Nuclear Fusion</i>	402	2,534	2,966	1,662	536	676	-
<i>RfR 2</i>	14,330	14,630	-	-	-	-	-
<b>Total voted</b>	<b>2,636,372</b>	<b>727,698</b>	<b>704,433</b>	<b>996,116</b>	<b>-488,636</b>	<b>-393,843</b>	<b>593,483</b>

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

UKAEA pension schemes	-	-	-	-	-	62	-
<i>of which:</i>							
UKAEA pension schemes	-	-	-	-	-	62	-
<i>Payments of pensions, transfer values and repayments of contributions</i>							
<i>RfR 1</i>	-	-	-	-	-	62	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>-</b>

**Non-voted†**

<b>Increasing UK Competitiveness</b>	<b>541,611</b>	<b>1,026,754</b>	<b>1,063,716</b>	<b>1,258,278</b>	<b>3,320,961</b>	<b>3,644,982</b>	<b>2,818,324</b>
<i>of which:</i>							
Knowledge Transfer and Innovation	-	-	-	-	-	-	-
Extending Competitive Markets	21,413	25,359	31,039	39,087	43,223	36,642	38,473
Security of Energy Supply	16,066	12,340	13,293	13,482	12,984	12,293	10,820
Enterprise Growth and Business Investment	7,150	6,200	7,015	9,792	6,851	5,767	6,336
Regional Economies	592,658	671,150	662,836	657,597	898,123	968,803	982,088
Maximising Potential in the Workplace	-	-	-	-	-	-	-
Assets and Liabilities	-97,719	309,305	349,533	538,320	2,359,725	2,621,477	1,780,607
Nuclear Security and Export Control	2,043	2,400	-	-	55	-	-
Activities in Support of all Objectives	-	-	-	-	-	-	-

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Increasing Scientific Excellence</b>	<b>1,467,558</b>	<b>1,517,452</b>	<b>1,614,546</b>	<b>1,826,768</b>	<b>2,253,777</b>	<b>2,347,726</b>	<b>2,575,692</b>
<i>of which:</i>							
Expenditure of Research Councils	1,464,611	1,514,567	1,611,246	1,823,352	2,253,777	2,347,726	2,572,392
Departmental Science programmes	2,947	2,885	3,300	3,416	-	-	3,300
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,306</b>
<i>of which:</i>							
Increasing UK Competitiveness	-	-	-	-	-	-	-
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	4,306
<b>Total non-voted</b>	<b>2,009,169</b>	<b>2,544,206</b>	<b>2,678,262</b>	<b>3,085,046</b>	<b>5,574,738</b>	<b>5,992,708</b>	<b>5,398,322</b>
<b>Total resource budget DEL</b>	<b>4,645,541</b>	<b>3,271,904</b>	<b>3,382,695</b>	<b>4,081,162</b>	<b>5,086,102</b>	<b>5,598,930</b>	<b>5,991,805</b>

**Resource AME****Voted in Estimate entitled: Department of Trade and Industry**

<b>Increasing UK Competitiveness</b>	<b>1,018,299</b>	<b>3,404,665</b>	<b>1,236,957</b>	<b>-315,290</b>	<b>-13,046</b>	<b>40,392</b>	<b>158,278</b>
<i>of which:</i>							
Enterprise Growth and Business Investment	-	-6,286	-	-	-	-	-
<i>Enterprise Growth and Business Investment RfR 1</i>	-	-6,286	-	-	-	-	-
Regional Economies	-	1,212	223	3,979	2,147	3,454	2,263
<i>Regional Economies RfR 1 Q</i>	-	1,212	223	3,979	2,147	3,454	2,263
Maximising Potential in the Workplace	-	-	20,000	37,800	50,000	6,692	35,000
<i>Maximising Potential in the Workplace RfR 1 O</i>	-	-	20,000	37,800	50,000	6,692	35,000
Assets and Liabilities	1,016,622	3,402,722	1,216,734	-357,069	-74,259	30,246	121,015
<i>Assets and Liabilities RfR 1 P</i>	1,016,622	3,402,722	1,216,734	-357,069	-74,259	30,246	121,015
Activities in Support of all Objectives	1,677	7,017	-	-	9,066	-	-
<i>Activities in Support of all Objectives RfR 1</i>	1,677	7,017	-	-	9,066	-	-
<b>Increasing Scientific Excellence</b>	<b>51</b>	<b>50</b>	<b>-</b>	<b>11,192</b>	<b>15,100</b>	<b>17,143</b>	<b>18,097</b>
<i>of which:</i>							
Expenditure of Research Councils	51	50	-	11,192	15,100	17,143	18,097

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Research Councils' Pension Scheme RfR 2 K	51	50	-	11,192	15,100	17,143	18,097
<b>Total voted</b>	<b>1,018,350</b>	<b>3,404,715</b>	<b>1,236,957</b>	<b>-304,098</b>	<b>2,054</b>	<b>57,535</b>	<b>176,375</b>
<i>Voted in Estimate entitled: Department of Trade and Industry: UKAEA pension schemes</i>							
<b>UKAEA pension schemes</b>	<b>200,862</b>	<b>211,631</b>	<b>237,090</b>	<b>246,036</b>	<b>267,013</b>	<b>186,931</b>	<b>288,883</b>
<i>of which:</i>							
UKAEA pension schemes	200,862	211,631	237,090	246,036	267,013	186,931	288,883
Payments of pensions, transfer values and repayments of contributions RfR 1 A	200,862	211,631	237,090	246,036	267,013	186,931	288,883
<b>Total voted</b>	<b>200,862</b>	<b>211,631</b>	<b>237,090</b>	<b>246,036</b>	<b>267,013</b>	<b>186,931</b>	<b>288,883</b>
<i>Non-voted†</i>							
<b>Increasing UK Competitiveness</b>	<b>4,860</b>	<b>54,275</b>	<b>21,055</b>	<b>-252,355</b>	<b>98,731</b>	<b>270,777</b>	<b>-524,056</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	35,000	35,000	35,000
Maximising Potential in the Workplace	-	-	-	-	-	-	-
Corporate Activity and Insolvency Framework	213,548	289,183	248,600	186,436	252,733	236,646	258,809
Assets and Liabilities	-243,688	-269,908	-260,505	-473,312	-189,002	-869	-817,865
<b>Increasing Scientific Excellence</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Expenditure of Research Councils	-	-	-	-	-	-	-
<b>UKAEA pension schemes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
UKAEA pension schemes	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>4,860</b>	<b>54,275</b>	<b>21,055</b>	<b>-252,355</b>	<b>98,731</b>	<b>270,777</b>	<b>-524,056</b>
<b>Total resource budget AME</b>	<b>1,224,072</b>	<b>3,670,621</b>	<b>1,495,102</b>	<b>-310,417</b>	<b>367,798</b>	<b>515,243</b>	<b>-58,798</b>
<b>Total resource budget</b>	<b>5,869,613</b>	<b>6,942,525</b>	<b>4,877,797</b>	<b>3,770,745</b>	<b>5,453,900</b>	<b>6,114,173</b>	<b>5,933,007</b>
<i>of which:</i>							
Voted	3,888,208	4,393,653	2,271,270	1,053,968	176,731	-84,451	1,072,916
NDPBs' net spending (non-voted)	2,211,003	2,306,898	2,456,289	2,648,592	5,419,477	5,831,007	4,615,351
Other non-voted	-229,598	241,974	150,238	68,185	-142,308	367,617	244,740

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>and of which:</i>							
Central government own spending	5,520,194	6,550,763	4,506,680	3,315,215	4,994,953	5,827,623	5,452,691
Central government finance to LAs	353,434	391,797	373,857	453,569	452,315	331,865	479,550
Public Corporations	-4,015	-35	-2,740	1,961	6,632	-45,315	766
<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	-	-	-	-	-	3	-
Capital DEL in budgets	-	-	-	-	-	-3	-
<b>Total resource consumption in Estimate</b>	-	-	-	-	-	-	-
<b>NB Voted net resource outturn in Estimate entitled: Department of Trade and Industry</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	2,653,958	762,051	795,827	1,109,851	-93,349	-386,153	597,624
Capital DEL in budgets	-318,931	-463,226	-421,723	-467,309	-299,284	-383,500	-390,612
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	1,018,350	3,404,715	1,236,957	-304,098	2,054	57,535	186,409
<b>Non-Budget:</b>							
Other spending outside budgets	-1,448	-1,928	-	-	34,105	-	-
Grants to NDPBs to finance their spending	2,773,515	2,962,637	3,357,767	3,451,814	6,418,888	7,473,316	6,275,155
<b>Total resource consumption in Estimate</b>	<b>6,125,444</b>	<b>6,664,249</b>	<b>4,968,828</b>	<b>3,790,258</b>	<b>6,062,414</b>	<b>6,761,198</b>	<b>6,668,576</b>
<b>NB Voted net resource outturn in Estimate entitled: Department of Trade and Industry: UKAEA pension schemes</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-	-	-	-	-	62	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	215,900	226,887	238,486	248,215	268,026	247,651	288,883
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>215,900</b>	<b>226,887</b>	<b>238,486</b>	<b>248,215</b>	<b>268,026</b>	<b>247,713</b>	<b>288,883</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
Increasing UK Competitiveness	-	-	-	-	-	-3	-
<i>of which:</i>							
Regional Economies	-	-	-	-	-	-3	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	42,758	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-42,761	-
<b>Total voted</b>	-	-	-	-	-	<b>-3</b>	-
<i>Voted in Estimate entitled: Department of Trade and Industry</i>							
Increasing UK Competitiveness	-369,553	-485,254	-312,927	-640,542	-799,650	-758,470	-779,898
<i>of which:</i>							
Knowledge Transfer and Innovation	18,787	12,780	-4,496	-14,026	-37,929	37,817	15,175
Knowledge Transfer and Innovation RfR 1 A	18,753	12,678	-4,516	-14,026	-37,929	37,817	15,175
<i>Knowledge Transfer and Innovation - Capital Modernisation Fund RfR 1</i>	34	102	20	-	-	-	-
Extending Competitive Markets	14,569	15,931	87,963	-12,903	-17,810	-5,186	-
Extending Competitive Markets RfR 1 B	14,569	5,931	77,963	-12,903	-17,810	-5,186	-
<i>Extending Competitive Markets - Capital Modernisation Fund RfR 1</i>	-	10,000	10,000	-	-	-	-
Security of Energy Supply	1,226	983	644	29,307	18,038	5,747	-
Security of Energy Supply RfR 1 C	-	-	433	29,307	18,038	5,747	-
<i>Security of Energy Supply - Capital Modernisation Fund RfR 1</i>	1,226	983	211	-	-	-	-
Sustainability and the Environment	-	4,202	5,029	24,455	38,763	50,857	69,800
Sustainability and the Environment RfR 1 D	-	2,101	-5,137	21,121	38,763	50,857	69,800
<i>Sustainability and the Environment - Capital Modernisation Fund RfR 1</i>	-	2,101	10,166	3,334	-	-	-
Enterprise Growth and Business Investment	16,487	142,329	342,944	38,887	-116,043	-112,897	-90,300
Enterprise Growth and Business Investment RfR 1 E	16,487	142,329	342,944	38,887	-116,043	-112,897	-90,300

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
Regional Economies	-432,483	-668,228	-751,946	-726,774	-698,780	-758,261	-782,413
Regional Economies							
RfR 1 F	-587,591	-825,149	-931,818	-898,611	-907,317	-961,548	-977,382
Grants to London Development AgencyRegional Economiees							
RfR 1 N	155,108	156,921	179,872	171,837	208,537	203,287	194,969
Trade and Investment	350	-	-69	-161	-6	-	-
Trade and Investment							
RfR 1 G	350	-	-69	-161	-6	-	-
Maximising Potential in the Workplace	-	2,758	2,564	1,918	1,608	1,871	1,035
Maximising Potential in the Workplace							
RfR 1 H	-	2,758	2,564	1,918	1,608	1,871	1,035
Corporate Activity and Insolvency Framework	-385	-385	-1,590	292	1,116	-34	-285
Corporate Activity and Insolvency Framework							
RfR 1 I	-385	-385	-1,590	292	1,116	-34	-285
Assets and Liabilities	-	-	-7,698	-	-118	4,807	-
Assets and Liabilities							
RfR 1 J	-	-	-7,698	-	-118	4,807	-
Nuclear Security and Export Control	-	-	-	-	-	1,723	790
Nuclear Security and Export Control							
RfR 1 K	-	-	-	-	-	1,723	790
Activities in Support of all Objectives	11,896	4,376	13,728	18,463	11,511	15,086	6,300
Activities in Support of all Objectives							
RfR 1 L	11,896	4,376	13,728	18,463	11,511	15,086	6,300
<b>Increasing Scientific Excellence</b>	<b>112,342</b>	<b>190,402</b>	<b>305,959</b>	<b>230,859</b>	<b>376,533</b>	<b>295,638</b>	<b>299,000</b>
<i>of which:</i>							
Expenditure of Research Councils	4,534	-	-	-	-4,868	-	-1,000
Biotechnology and Biological Sciences Research Council							
RfR 2 J	-	-	-	-	-4,868	-	-1,000
Council for the Central Laboratory of the Research Councils							
RfR 2	4,534	-	-	-	-	-	-
Departmental Science programmes	107,808	190,402	305,959	230,859	381,401	295,638	300,000
Science Research Investment Fund							
RfR 2 G	6,063	105,018	262,229	206,268	382,114	294,601	300,000
Science and Engineering Base Administration Costs							
RfR 2 H	14	-	63	-	-	-	-
Transdepartmental Science and Technology Group administration Costs							
RfR 2 I	36	-	36	-	-	-	-
Joint Infrastructure Fund							
RfR 2	101,695	85,384	43,631	24,591	-713	1,037	-
<b>Total voted</b>	<b>-257,211</b>	<b>-294,852</b>	<b>-6,968</b>	<b>-409,683</b>	<b>-423,117</b>	<b>-462,832</b>	<b>-480,898</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Non-voted†</i>							
<b>Increasing UK Competitiveness</b>	<b>659,360</b>	<b>762,522</b>	<b>750,313</b>	<b>845,244</b>	<b>1,164,512</b>	<b>1,261,551</b>	<b>1,220,216</b>
<i>of which:</i>							
Extending Competitive Markets	150	4,644	6,073	1,395	1,222	764	810
Security of Energy Supply	2,934	-	-	-	-	-	-
Sustainability and the Environment	76,330	-	-	-	-	-	-
Enterprise Growth and Business Investment	-	-	181	600	176	-	-
Regional Economies	576,347	754,920	749,238	832,405	887,601	914,892	911,413
Maximising Potential in the Workplace	-	-	-	-	-	-	-
Assets and Liabilities	3,599	2,958	-5,179	10,844	274,440	342,895	304,993
Nuclear Security and Export Control	-	-	-	-	1,073	3,000	3,000
<b>Increasing Scientific Excellence</b>	<b>191,231</b>	<b>224,990</b>	<b>259,830</b>	<b>344,331</b>	<b>453,279</b>	<b>430,449</b>	<b>389,248</b>
<i>of which:</i>							
Expenditure of Research Councils	191,231	224,990	259,830	344,331	453,279	430,449	389,248
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,590</b>
<i>of which:</i>							
Increasing UK Competitiveness	-	-	-	-	-	-	18,269
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	6,321
<b>Total non-voted</b>	<b>850,591</b>	<b>987,512</b>	<b>1,010,143</b>	<b>1,189,575</b>	<b>1,617,791</b>	<b>1,692,000</b>	<b>1,634,054</b>
<b>Total capital budget DEL</b>	<b>593,380</b>	<b>692,660</b>	<b>1,003,175</b>	<b>779,892</b>	<b>1,194,674</b>	<b>1,229,165</b>	<b>1,153,156</b>
<b>Capital AME</b>							
<i>Voted in Estimate entitled: Department of Trade and Industry</i>							
<b>Increasing UK Competitiveness</b>	<b>-</b>	<b>-412,002</b>	<b>-341,000</b>	<b>192,000</b>	<b>-560,280</b>	<b>-446,881</b>	<b>-276,000</b>
<i>of which:</i>							
Assets and Liabilities	-	-412,002	-341,000	192,000	-560,280	-446,881	-276,000
Assets and Liabilities RfR 1 P	-	-412,002	-341,000	192,000	-560,280	-446,881	-276,000
<b>Total voted</b>	<b>-</b>	<b>-412,002</b>	<b>-341,000</b>	<b>192,000</b>	<b>-560,280</b>	<b>-446,881</b>	<b>-276,000</b>
<b>Total capital budget AME</b>	<b>-</b>	<b>-412,002</b>	<b>-341,000</b>	<b>192,000</b>	<b>-560,280</b>	<b>-446,881</b>	<b>-276,000</b>
<b>Total capital budget</b>	<b>593,380</b>	<b>280,658</b>	<b>662,175</b>	<b>971,892</b>	<b>634,394</b>	<b>782,284</b>	<b>877,156</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Voted	-257,211	-294,852	43,032	110,317	-396,627	-439,718	-272,598
NDPBs' net spending (non-voted)	774,261	987,512	1,010,143	1,189,575	1,617,791	1,692,000	1,609,464
Other non-voted	76,330	-412,002	-391,000	-328,000	-586,770	-469,998	-459,710
<i>and of which:</i>							
Central government own spending	236,112	-127,459	69,855	-80,839	225,999	-182,697	290,500
Central government finance to LAs	357,819	408,668	506,979	550,643	546,756	513,044	537,207
Public Corporations	-551	-551	85,341	502,088	-138,361	451,937	49,449
<b>NB Voted net capital in Estimate entitled: Department of Trade and Industry</b>							
Capital DEL in budgets	61,720	168,374	445,825	57,599	24,170	63,618	68,014
Capital AME in budgets	-	-	50,000	520,000	-120,000	-119,881	50,000
Other spending outside budgets	-26	-23	-15	-24	-	-	-3
<b>Total net capital in Estimate</b>	<b>61,694</b>	<b>168,351</b>	<b>495,810</b>	<b>577,575</b>	<b>-95,830</b>	<b>-56,263</b>	<b>118,011</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	-	-	-	-	-	-3	-
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Trade and Industry ‡</b>							
Capital DEL in budgets	-318,931	-463,226	-421,723	-467,309	-299,284	-383,500	-390,612

‡ 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>							
UK Trade & Investment	77,416	92,380	97,374	99,647	95,350	93,216	89,307
<i>of which:</i>							
UK Trade & Investment	77,416	92,380	97,374	99,647	95,350	93,216	89,307
Trade development and promotion and inward investment RfR 1 A	77,416	92,380	97,374	99,647	95,350	93,216	89,307
<b>Total voted</b>	<b>77,416</b>	<b>92,380</b>	<b>97,374</b>	<b>99,647</b>	<b>95,350</b>	<b>93,216</b>	<b>89,307</b>
<i>Non-voted†</i>							
UK Trade & Investment	-7	-	-	-	-	-	-
<i>of which:</i>							
UK Trade & Investment	-7	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>77,409</b>	<b>92,380</b>	<b>97,374</b>	<b>99,647</b>	<b>95,350</b>	<b>93,216</b>	<b>89,307</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>							
UK Trade & Investment	209	167	109	35	24	-	21
<i>of which:</i>							
UK Trade & Investment	209	167	109	35	24	-	21
Trade development and promotion and inward investment RfR 1 B	209	167	109	35	24	-	21
<b>Total voted</b>	<b>209</b>	<b>167</b>	<b>109</b>	<b>35</b>	<b>24</b>	<b>-</b>	<b>21</b>
<b>Total resource budget AME</b>	<b>209</b>	<b>167</b>	<b>109</b>	<b>35</b>	<b>24</b>	<b>-</b>	<b>21</b>
<b>Total resource budget</b>	<b>77,618</b>	<b>92,547</b>	<b>97,483</b>	<b>99,682</b>	<b>95,374</b>	<b>93,216</b>	<b>89,328</b>
<i>of which:</i>							
Voted	77,625	92,547	97,483	99,682	95,374	93,216	89,328
Other non-voted	-7	-	-	-	-	-	-
<i>and of which:</i>							
Central government own spending	64,838	79,617	84,553	86,452	80,144	75,986	72,098
Central government finance to LAs	12,780	12,930	12,930	13,230	15,230	17,230	17,230

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<b>NB Voted net resource outturn in Estimate entitled: UK Trade &amp; Investment</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	77,416	92,380	97,374	99,647	95,350	93,216	89,307
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	209	167	109	35	24	-	21
<b>Total resource consumption in Estimate</b>	<b>77,625</b>	<b>92,547</b>	<b>97,483</b>	<b>99,682</b>	<b>95,374</b>	<b>93,216</b>	<b>89,328</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: UK Trade &amp; Investment</i>							
UK Trade & Investment	219	164	237	95	155	248	248
<i>of which:</i>							
UK Trade & Investment	219	164	237	95	155	248	248
Trade development and promotion and inward investment RfR 1 A	219	164	237	95	155	248	248
<b>Total voted</b>	<b>219</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</b>	<b>248</b>	<b>248</b>
<b>Total capital budget DEL</b>	<b>219</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</b>	<b>248</b>	<b>248</b>
<b>Total capital budget</b>	<b>219</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</b>	<b>248</b>	<b>248</b>
<i>of which:</i>							
Voted	219	164	237	95	155	248	248
<i>and of which:</i>							
Central government own spending	219	164	237	95	155	248	248
<b>NB Voted net capital in Estimate entitled: UK Trade &amp; Investment</b>							
Capital DEL in budgets	219	164	237	95	155	248	248
<b>Total net capital in Estimate</b>	<b>219</b>	<b>164</b>	<b>237</b>	<b>95</b>	<b>155</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>							
Export Credits Guarantee Department	671	691	659	576	563	468	600
<i>of which:</i>							
Export Credits Guarantee Department	671	691	659	576	563	468	600
Administration RfR 2 A	671	691	659	576	563	468	600
<b>Total voted</b>	<b>671</b>	<b>691</b>	<b>659</b>	<b>576</b>	<b>563</b>	<b>468</b>	<b>600</b>
<b>Total resource budget DEL</b>	<b>671</b>	<b>691</b>	<b>659</b>	<b>576</b>	<b>563</b>	<b>468</b>	<b>600</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>							
Export Credits Guarantee Department	141,212	111,739	21,597	-52,444	-20,571	-6,684	19,694
<i>of which:</i>							
Export Credits Guarantee Department	141,212	111,739	21,597	-52,444	-20,571	-6,684	19,694
Fixed Rate Export Finance RfR 1 A	141,212	111,739	21,597	-52,444	-20,571	-6,684	19,694
<b>Total voted</b>	<b>141,212</b>	<b>111,739</b>	<b>21,597</b>	<b>-52,444</b>	<b>-20,571</b>	<b>-6,684</b>	<b>19,694</b>
<i>Non-voted†</i>							
Export Credits Guarantee Department	-181,364	-197,770	-182,163	-173,407	-116,489	-83,880	-103,810
<i>of which:</i>							
Export Credits Guarantee Department	-181,364	-197,770	-182,163	-173,407	-116,489	-83,880	-103,810
<b>Total non-voted</b>	<b>-181,364</b>	<b>-197,770</b>	<b>-182,163</b>	<b>-173,407</b>	<b>-116,489</b>	<b>-83,880</b>	<b>-103,810</b>
<b>Total resource budget AME</b>	<b>-40,152</b>	<b>-86,031</b>	<b>-160,566</b>	<b>-225,851</b>	<b>-137,060</b>	<b>-90,564</b>	<b>-84,116</b>
<b>Total resource budget</b>	<b>-39,481</b>	<b>-85,340</b>	<b>-159,907</b>	<b>-225,275</b>	<b>-136,497</b>	<b>-90,096</b>	<b>-83,516</b>
<i>of which:</i>							
Voted	141,883	112,430	22,256	-51,868	-20,008	-6,216	20,294
Other non-voted	-181,364	-197,770	-182,163	-173,407	-116,489	-83,880	-103,810
<i>and of which:</i>							
Central government own spending	-39,481	-85,340	-159,907	-225,275	-136,497	-90,096	-83,516

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>NB Voted net resource outturn in Estimate entitled: Export Credits Guarantee Department</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	671	691	659	576	563	468	600
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	141,212	111,739	21,597	-52,444	-20,571	-6,684	19,694
<b>Non-Budget:</b>							
Other spending outside budgets	87,093	98,084	90,213	-107,923	52,774	-756,012	48,809
<b>Total resource consumption in Estimate</b>	<b>228,976</b>	<b>210,514</b>	<b>112,469</b>	<b>-159,791</b>	<b>32,766</b>	<b>-762,228</b>	<b>69,103</b>

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

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


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	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>							
Export Credits Guarantee Department	453	588	249	52	110	384	481
<i>of which:</i>							
Export Credits Guarantee Department	453	588	249	52	110	384	481
Administration RfR 2 A	453	588	249	52	110	384	481
<b>Total voted</b>	<b>453</b>	<b>588</b>	<b>249</b>	<b>52</b>	<b>110</b>	<b>384</b>	<b>481</b>
<b>Total capital budget DEL</b>	<b>453</b>	<b>588</b>	<b>249</b>	<b>52</b>	<b>110</b>	<b>384</b>	<b>481</b>
<b>Capital AME</b>							
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>							
Export Credits Guarantee Department	-	-	-	-	-	-338,280	-
<i>of which:</i>							
Export Credits Guarantee Department	-	-	-	-	-	-338,280	-
GEFCO loans and interest equalisation RfR 1 B	-	-	-	-	-	-338,280	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-338,280</b>	<b>-</b>
<i>Non-voted†</i>							
Export Credits Guarantee Department	388,740	184,309	-751,007	-533,790	-397,585	-338,280	-267,818
<i>of which:</i>							
Export Credits Guarantee Department	388,740	184,309	-751,007	-533,790	-397,585	-338,280	-267,818
<b>Total non-voted</b>	<b>388,740</b>	<b>184,309</b>	<b>-751,007</b>	<b>-533,790</b>	<b>-397,585</b>	<b>-338,280</b>	<b>-267,818</b>
<b>Total capital budget AME</b>	<b>388,740</b>	<b>184,309</b>	<b>-751,007</b>	<b>-533,790</b>	<b>-397,585</b>	<b>-676,560</b>	<b>-267,818</b>
<b>Total capital budget</b>	<b>389,193</b>	<b>184,897</b>	<b>-750,758</b>	<b>-533,738</b>	<b>-397,475</b>	<b>-676,176</b>	<b>-267,337</b>
<i>of which:</i>							
Voted	453	588	249	52	110	384	481
Other non-voted	388,740	184,309	-751,007	-533,790	-397,585	-676,560	-267,818
<i>and of which:</i>							
Central government own spending	389,193	184,897	-750,758	-533,738	-397,475	-676,176	-267,337
Public Corporations	-	-	-	-	-	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>NB Voted net capital in Estimate entitled: Export Credits Guarantee Department</b>							
Capital DEL in budgets	453	588	249	52	110	384	481
Other spending outside budgets	388,740	184,309	-	-	-	-	-
<b>Total net capital in Estimate</b>	<b>389,193</b>	<b>184,897</b>	<b>249</b>	<b>52</b>	<b>110</b>	<b>384</b>	<b>481</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of Fair Trading</i>							
Office of Fair Trading	43,651	43,530	48,585	51,685	54,846	74,610	75,994
<i>of which:</i>							
Office of Fair Trading	43,651	43,530	48,585	51,685	54,846	74,610	75,994
Administration RfR 1 A	43,651	43,530	48,585	51,685	54,846	74,610	75,994
<b>Total voted</b>	<b>43,651</b>	<b>43,530</b>	<b>48,585</b>	<b>51,685</b>	<b>54,846</b>	<b>74,610</b>	<b>75,994</b>
<i>Non-voted†</i>							
Office of Fair Trading	-	-	-	-	-	95	-
<i>of which:</i>							
Office of Fair Trading	-	-	-	-	-	95	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>43,651</b>	<b>43,530</b>	<b>48,585</b>	<b>51,685</b>	<b>54,846</b>	<b>74,705</b>	<b>75,994</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>Total resource budget</b>	<b>43,651</b>	<b>43,530</b>	<b>48,585</b>	<b>51,685</b>	<b>54,846</b>	<b>74,705</b>	<b>75,994</b>
<i>of which:</i>							
Voted	43,651	43,530	48,585	51,685	54,846	74,610	75,994
Other non-voted	-	-	-	-	-	95	-
<i>and of which:</i>							
Central government own spending	43,651	43,530	48,585	51,685	54,846	74,705	75,994
<b>NB Voted net resource outturn in Estimate entitled: Office of Fair Trading</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	43,651	43,530	48,585	51,685	54,846	74,610	75,994
Capital DEL in budgets	-	-	-	-7	-15	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	12	-	99	-	-
<b>Total resource consumption in Estimate</b>	<b>43,651</b>	<b>43,530</b>	<b>48,597</b>	<b>51,678</b>	<b>54,930</b>	<b>74,610</b>	<b>75,994</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of Fair Trading</i>							
Office of Fair Trading	2,195	1,990	978	891	1,840	2,698	1,398
<i>of which:</i>							
Office of Fair Trading	2,195	1,990	978	891	1,840	2,698	1,398
Administration RfR 1 A	2,195	1,990	978	891	1,840	2,698	1,398
<b>Total voted</b>	<b>2,195</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,698</b>	<b>1,398</b>
<b>Total capital budget DEL</b>	<b>2,195</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,698</b>	<b>1,398</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>2,195</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,698</b>	<b>1,398</b>
<i>of which:</i>							
Voted	2,195	1,990	978	891	1,840	2,698	1,398
<i>and of which:</i>							
Central government own spending	2,195	1,990	978	891	1,840	2,698	1,398
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office of Fair Trading</b>							
Capital DEL in budgets	2,195	1,990	978	891	1,840	2,698	1,398
<b>Total net capital in Estimate</b>	<b>2,195</b>	<b>1,990</b>	<b>978</b>	<b>891</b>	<b>1,840</b>	<b>2,698</b>	<b>1,398</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of Fair Trading‡</b>							
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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>							
Office of Gas and Electricity Markets	240	474	773	695	481	703	701
<i>of which:</i>							
Office of Gas and Electricity Markets	240	474	773	695	481	703	701
Gas and Electricity Markets Authority: Administration							
RfR 1 A	-110	254	93	-5	-112	3	1
Climate Change Levy and Renewable Energy Guarantees of Origin: Administration							
RfR 2 A	350	220	680	700	593	700	700
Energy Efficiency and other Environmental Schemes: Administration							
RfR 2 B	-	-	-	-	-	-	-
<b>Total voted</b>	<b>240</b>	<b>474</b>	<b>773</b>	<b>695</b>	<b>481</b>	<b>703</b>	<b>701</b>
<i>Non-voted†</i>							
Office of Gas and Electricity Markets	-	-	-	-	-	260	-
<i>of which:</i>							
Office of Gas and Electricity Markets	-	-	-	-	-	260	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>240</b>	<b>474</b>	<b>773</b>	<b>695</b>	<b>481</b>	<b>963</b>	<b>701</b>
<b>Total resource budget</b>	<b>240</b>	<b>474</b>	<b>773</b>	<b>695</b>	<b>481</b>	<b>963</b>	<b>701</b>
<i>of which:</i>							
Voted	240	474	773	695	481	703	701
Other non-voted	-	-	-	-	-	260	-
<i>and of which:</i>							
Central government own spending	240	474	773	695	481	963	701

### NB Voted net resource outturn in Estimate entitled: Office of Gas and Electricity Markets

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	240	474	773	695	481	703	701
Capital DEL in budgets	112	-253	-91	6	113	-	-
<b>Total resource consumption in Estimate</b>	<b>352</b>	<b>221</b>	<b>682</b>	<b>701</b>	<b>594</b>	<b>703</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>							
Office of Gas and Electricity Markets	849	89	-510	858	640	607	950
<i>of which:</i>							
Office of Gas and Electricity Markets	849	89	-510	858	640	607	950
Gas and Electricity Markets Authority: Administration RfR 1 A	849	89	-510	858	640	607	950
<b>Total voted</b>	<b>849</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>607</b>	<b>950</b>
<b>Total capital budget DEL</b>	<b>849</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>607</b>	<b>950</b>
<b>Total capital budget</b>	<b>849</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>607</b>	<b>950</b>
<i>of which:</i>							
Voted	849	89	-510	858	640	607	950
<i>and of which:</i>							
Central government own spending	849	89	-510	858	640	607	950
<b>NB Voted net capital in Estimate entitled: Office of Gas and Electricity Markets</b>							
Capital DEL in budgets	849	89	-510	858	640	607	950
<b>Total net capital in Estimate</b>	<b>849</b>	<b>89</b>	<b>-510</b>	<b>858</b>	<b>640</b>	<b>607</b>	<b>950</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of Gas and Electricity Markets‡</b>							
Capital DEL in budgets	112	-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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Postal Services Commission</i>							
Postal Services Commission	377	-	-	-	-543	1	1
<i>of which:</i>							
Postal Services Commission	377	-	-	-	-543	1	1
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition RfR 1 A	377	-	-	-	-543	1	1
<b>Total voted</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-543</b>	<b>1</b>	<b>1</b>
<b>Total resource budget DEL</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-543</b>	<b>1</b>	<b>1</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>Total resource budget</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-543</b>	<b>1</b>	<b>1</b>
<i>of which:</i>							
Voted	377	-	-	-	-543	1	1
<i>and of which:</i>							
Central government own spending	377	-	-	-	-543	1	1
<b>NB Voted net resource outturn in Estimate entitled: Postal Services Commission</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	377	-	-	-	-543	1	1
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-2,560	-
<b>Total resource consumption in Estimate</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-543</b>	<b>-2,560</b>	<b>1</b>

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

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Postal Services Commission</i>							
Postal Services Commission	752	150	405	250	645	75	460
<i>of which:</i>							
Postal Services Commission	752	150	405	250	645	75	460
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition RfR 1 A	752	150	405	250	645	75	460
<b>Total voted</b>	<b>752</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>75</b>	<b>460</b>
<b>Total capital budget DEL</b>	<b>752</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>75</b>	<b>460</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>752</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>75</b>	<b>460</b>
<i>of which:</i>							
Voted	752	150	405	250	645	75	460
<i>and of which:</i>							
Central government own spending	752	150	405	250	645	75	460
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Postal Services Commission</b>							
Capital DEL in budgets	752	150	405	250	645	75	460
<b>Total net capital in Estimate</b>	<b>752</b>	<b>150</b>	<b>405</b>	<b>250</b>	<b>645</b>	<b>75</b>	<b>460</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

# Department for Environment, Food and Rural Affairs

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>							
<b>Animal Health and Welfare</b>	<b>492,715</b>	<b>339,777</b>	<b>270,081</b>	<b>257,084</b>	<b>355,810</b>	<b>318,629</b>	<b>401,270</b>
<i>of which:</i>							
Animal Welfare	65,684	53,964	60,755	69,025	119,161	65,422	112,260
Animal Health and Welfare RfR 1 A	10,960	13,084	11,979	6,999	22,370	13,915	12,904
Other Executive Agencies RfR 1 I	54,724	40,880	48,776	62,026	96,791	51,507	99,356
BSE (and other TSEs)	50,592	62,523	65,745	47,830	25,620	113,284	151,198
Animal Health and Welfare RfR 1 A	50,592	62,523	65,745	47,830	25,620	113,284	151,198
Disease Prevention	309,229	98,619	46,387	48,561	108,564	42,484	53,164
Animal Health and Welfare RfR 1 A	309,229	98,619	46,387	48,561	108,564	42,484	53,164
Endemic Disease & Zoonoses (inc Bovine TB)	33,870	67,137	56,381	41,316	35,488	62,234	43,811
Animal Health and Welfare RfR 1 A	33,870	67,137	56,381	41,316	35,488	62,234	43,811
National Scrapie Plan	8,000	10,878	15,808	26,310	27,261	7,179	17,824
Animal Health and Welfare RfR 1 A	8,000	10,878	15,808	26,310	27,261	7,179	17,824
Animal Health and Welfare Administration Costs	25,340	46,656	25,005	24,042	39,716	28,026	23,013
Animal Health and Welfare RfR 1 A	25,340	46,656	25,005	24,042	39,716	28,026	23,013
<b>Environmental Protection</b>	<b>452,001</b>	<b>424,038</b>	<b>409,601</b>	<b>482,382</b>	<b>510,303</b>	<b>544,075</b>	<b>657,285</b>
<i>of which:</i>							
Environment Quality and Waste	122,237	135,476	103,120	163,181	144,649	216,136	265,131
Environment RfR 1 B	122,237	127,184	70,223	154,810	107,935	161,427	265,109
Environment RfR 1 J	-	8,292	32,897	8,371	36,714	54,709	22

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Climate, Energy and Environmental Risk	183,420	127,675	179,146	178,617	208,615	197,382	244,275
Environment							
RfR 1 B	183,420	127,675	179,146	178,617	208,615	197,360	239,275
Environment							
RfR 1 J	-	-	-	-	-	22	5,000
Environment Protection Strategy	27,283	18,538	20,633	19,177	29,766	19,374	24,690
Environment							
RfR 1 B	27,283	18,538	20,633	19,177	29,766	19,374	24,690
Water (inc Drinking Water Inspectorate)	93,490	117,258	81,228	85,549	74,215	73,461	87,260
Environment							
RfR 1 B	93,490	117,248	81,228	85,549	74,215	73,461	86,460
Environment							
RfR 1 J	-	-	-	-	-	-	800
Environment							
RfR 1 M	-	10	-	-	-	-	-
Environmental Protection Administration Cost	25,571	25,091	25,474	35,858	53,058	37,722	35,929
Environment							
RfR 1 B	25,571	25,091	25,474	35,858	53,058	37,722	35,929
<b>Sustainable Farming Food and Fisheries</b>	<b>85,305</b>	<b>102,068</b>	<b>120,571</b>	<b>130,138</b>	<b>72,632</b>	<b>100,064</b>	<b>84,313</b>
<i>of which:</i>							
European Union and International Policy	358	383	351	366	875	1,069	769
Sustainable Farming Food and Fisheries							
RfR 1 C	358	383	351	366	875	1,069	769
Food Industry and Crops	31,431	35,856	48,329	37,554	32,629	29,886	29,305
Sustainable Farming Food and Fisheries							
RfR 1 C	31,431	35,856	48,329	37,554	32,629	29,886	29,305
Sustainable Agriculture and Livestock Products	10,274	12,390	12,352	24,541	8,450	11,625	13,750
Sustainable Farming Food and Fisheries							
RfR 1 C	10,274	11,890	12,352	24,541	8,450	11,625	13,750
<i>Sustainable Farming Food and Fisheries</i>							
<i>RfR 1</i>	-	500	-	-	-	-	-
Fisheries	23,602	26,907	35,083	41,446	-9,036	22,279	8,108
Sustainable Farming Food and Fisheries							
RfR 1 C	23,602	26,907	35,083	41,446	-9,036	22,279	8,108
Sustainable Farming, Food and Fisheries Administration Costs	19,640	26,532	24,456	26,231	39,714	35,205	32,381
Sustainable Farming Food and Fisheries							
RfR 1 C	19,640	26,532	24,456	26,231	39,714	35,205	32,381



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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Natural Resources and Rural Affairs</b>	<b>205,426</b>	<b>241,022</b>	<b>264,886</b>	<b>204,456</b>	<b>375,228</b>	<b>384,700</b>	<b>360,285</b>
<i>of which:</i>							
Land Management and Rural Development	78,106	55,223	84,292	48,573	157,227	180,479	190,363
Natural Resources and Rural Affairs RfR 1 D	78,106	55,223	84,292	48,573	157,227	180,479	190,363
Wildlife, Countryside and Better Regulation	28,500	51,788	52,589	39,839	84,129	81,659	70,797
Natural Resources and Rural Affairs RfR 1 D	5,500	26,668	27,469	11,509	40,591	35,148	24,250
Environment RfR 1 J	23,000	25,120	25,120	28,330	43,538	46,511	46,547
Rural Policy (inc Rural Development Service)	81,590	115,561	107,316	101,677	109,354	110,223	74,390
Natural Resources and Rural Affairs RfR 1 D	81,590	115,561	107,316	101,677	109,354	110,223	74,390
Natural Resources and Rural Affairs Administration Costs	17,230	18,450	20,689	14,367	24,518	12,339	24,735
Natural Resources and Rural Affairs RfR 1 D	17,230	18,450	20,689	14,367	24,518	12,339	24,735
<b>Departmental Operations</b>	<b>198,792</b>	<b>307,786</b>	<b>271,649</b>	<b>355,221</b>	<b>275,235</b>	<b>324,103</b>	<b>234,460</b>
<i>of which:</i>							
Science Policy	11,230	41,430	30,022	29,518	29,670	31,356	34,248
Departmental Operations RfR 1 E	11,230	41,430	30,022	29,518	29,670	31,356	34,248
Developing Defra	-	-	38,800	40,100	-	-	-
Departmental Operations RfR 1 E	-	-	38,800	40,100	-	-	-
Developing the Evidence Base	11,316	9,670	11,558	10,631	-	5,140	6,887
Departmental Operations RfR 1 E	11,316	9,670	11,558	10,631	-	5,140	6,887
Other Activities (including admin costs)	176,246	256,686	191,269	274,972	245,565	287,607	193,325
Natural Resources and Rural Affairs RfR 1 D	-	1,772	1,826	1,882	3,154	2,980	5,881
Departmental Operations RfR 1 E	176,246	254,914	189,443	273,090	242,411	284,627	187,444
<b>Rural Payments Agency</b>	<b>517,063</b>	<b>449,880</b>	<b>590,397</b>	<b>592,628</b>	<b>499,478</b>	<b>589,438</b>	<b>242,282</b>
<i>of which:</i>							
OTMS	138,801	145,969	161,045	130,243	77,573	1,836	2,000

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Rural Payments Agency EC funded RfR 1 F	138,801	145,969	161,045	130,243	77,573	1,836	2,000
Direct Payments under CAP	1,574,172	1,683,534	1,999,480	2,257,989	2,030,580	1,981,342	2,022,149
Rural Payments Agency EC funded RfR 1 F	1,574,172	1,683,534	1,999,480	2,257,989	2,030,580	1,981,342	2,022,149
CAP Income	-1,476,846	-1,734,770	-2,009,052	-2,278,214	-2,204,678	-2,183,332	-2,252,114
Rural Payments Agency EC funded RfR 1 F	-1,470,581	-1,728,358	-2,001,877	-2,271,784	-2,197,282	-2,177,274	-2,247,122
Rural Payments Agency EC funded RfR 1 K	-6,265	-6,412	-7,175	-6,430	-7,396	-6,058	-4,992
Other Funding	173,306	239,806	263,277	250,636	355,538	591,988	312,365
Rural Payments Agency EC funded RfR 1 F	150,211	198,345	219,452	244,206	188,666	195,932	224,973
Rural Payments Agency running costs RfR 1 G	-8,841	10,938	22,366	-	-	-	-
Rural Payments Agency other RfR 1 H	22,691	20,900	13,101	-	159,476	389,998	82,400
Rural Payments Agency EC funded RfR 1 K	9,245	9,623	8,358	6,430	7,396	6,058	4,992
Administration	107,630	115,341	175,647	231,974	240,465	197,604	157,882
Rural Payments Agency running costs RfR 1 G	107,630	115,341	175,647	231,974	240,465	197,604	157,882
<b>Other Executive Agencies</b>	<b>-5,836</b>	<b>-5,659</b>	<b>-6,382</b>	<b>-1,693</b>	<b>9,588</b>	<b>12,242</b>	<b>36,893</b>
<i>of which:</i>							
Other Executive Agencies	-5,836	-5,659	-6,382	-1,693	9,588	12,242	36,893
Other Executive Agencies RfR 1 I	-5,836	-5,659	-6,382	-1,693	9,588	12,242	36,893
<b>Total voted</b>	<b>1,945,466</b>	<b>1,858,912</b>	<b>1,920,803</b>	<b>2,020,216</b>	<b>2,098,274</b>	<b>2,273,251</b>	<b>2,016,788</b>
<b>Non-voted†</b>							
<b>Animal Health and Welfare</b>	<b>3,444</b>	<b>9,847</b>	<b>3,298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Disease Prevention	3,444	9,847	3,298	-	-	-	-
<b>Environmental Protection</b>	<b>116,688</b>	<b>236,175</b>	<b>236,564</b>	<b>526,697</b>	<b>451,238</b>	<b>703,316</b>	<b>665,384</b>
<i>of which:</i>							
Environment Protection Strategy	95,613	148,785	124,685	43,639	134,633	153,466	120,004
Water (inc Drinking Water Inspectorate)	21,075	87,390	111,879	483,058	316,605	549,850	545,380

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Sustainable Farming Food and Fisheries</b>	<b>7,611</b>	<b>9,060</b>	<b>7,810</b>	<b>6,972</b>	<b>12,457</b>	<b>7,718</b>	<b>5,035</b>
<i>of which:</i>							
Food Industry and Crops	7,611	9,060	7,810	6,972	12,457	7,718	5,035
<b>Natural Resources and Rural Affairs</b>	<b>169,404</b>	<b>156,993</b>	<b>161,429</b>	<b>165,471</b>	<b>156,943</b>	<b>178,552</b>	<b>191,762</b>
<i>of which:</i>							
Wildlife, Countryside and Better Regulation	61,123	41,179	67,224	71,571	90,203	166,756	180,709
Rural Policy (inc Rural Development Service)	108,281	115,814	94,205	93,900	66,740	11,796	11,053
<b>Departmental Operations</b>	<b>21,705</b>	<b>20,989</b>	<b>37,824</b>	<b>25,684</b>	<b>21,417</b>	<b>31,110</b>	<b>24,975</b>
<i>of which:</i>							
Science Policy	21,705	20,989	37,824	25,684	21,417	31,110	24,975
<b>Rural Payments Agency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total non-voted</b>	<b>318,852</b>	<b>433,064</b>	<b>446,925</b>	<b>724,824</b>	<b>642,055</b>	<b>920,696</b>	<b>887,156</b>
<b>Total resource budget DEL</b>	<b>2,264,318</b>	<b>2,291,976</b>	<b>2,367,728</b>	<b>2,745,040</b>	<b>2,740,329</b>	<b>3,193,947</b>	<b>2,903,944</b>

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

<b>Animal Health and Welfare</b>	<b>210,200</b>	<b>34,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Disease Prevention	210,200	34,028	-	-	-	-	-
<i>RfR 1</i>	<i>210,200</i>	<i>34,028</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Environmental Protection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,900</b>	<b>55,599</b>	<b>55,600</b>
<i>of which:</i>							
Climate, Energy and Environmental Risk	-	-	-	-	54,900	55,599	55,600
Environment							
RfR 1 L	-	-	-	-	54,900	55,599	55,600
<b>Total voted</b>	<b>210,200</b>	<b>34,028</b>	<b>-</b>	<b>-</b>	<b>54,900</b>	<b>55,599</b>	<b>55,600</b>
<i>Non-voted†</i>							
<b>Environmental Protection</b>	<b>981,565</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Environment Protection Strategy	826,600	-	-	-	-	-	-
Water (inc Drinking Water Inspectorate)	154,965	2	-	-	-	-	-
<b>Sustainable Farming Food and Fisheries</b>	<b>74,018</b>	<b>68,830</b>	<b>72,845</b>	<b>71,598</b>	<b>70,620</b>	<b>56,698</b>	<b>56,707</b>
<i>of which:</i>							
Food Industry and Crops	17,778	11,442	14,286	11,815	22,488	29,218	29,225
Sustainable Agriculture and Livestock Products	47,066	48,026	49,006	50,006	48,132	18,877	18,879
Fisheries	9,174	9,362	9,553	9,777	-	8,603	8,603
<b>Natural Resources and Rural Affairs</b>	<b>-</b>	<b>90,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Wildlife, Countryside and Better Regulation	-	90,323	-	-	-	-	-
<b>Rural Payments Agency</b>	<b>-</b>	<b>-141,814</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Other Funding	-	-141,814	-	-	-	-	-
<b>Total non-voted</b>	<b>1,055,583</b>	<b>17,341</b>	<b>72,845</b>	<b>71,598</b>	<b>70,620</b>	<b>56,698</b>	<b>56,707</b>
<b>Total resource budget AME</b>	<b>1,265,783</b>	<b>51,369</b>	<b>72,845</b>	<b>71,598</b>	<b>125,520</b>	<b>112,297</b>	<b>112,307</b>
<b>Total resource budget</b>	<b>3,530,101</b>	<b>2,343,345</b>	<b>2,440,573</b>	<b>2,816,638</b>	<b>2,865,849</b>	<b>3,306,244</b>	<b>3,016,251</b>
<i>of which:</i>							
Voted	3,800,452	3,848,331	4,078,828	4,465,642	4,553,260	4,594,702	4,372,502
NDPBs' net spending (non-voted)	1,374,435	585,919	519,770	795,022	712,675	977,394	943,863
Other non-voted	-1,644,786	-2,090,905	-2,158,025	-2,444,026	-2,400,086	-2,265,852	-2,300,114
<i>and of which:</i>							
Central government own spending	3,687,134	2,489,255	2,384,144	2,730,858	2,798,525	3,158,513	2,945,423
Central government finance to LAs	-169,857	-174,573	27,895	47,960	51,486	109,911	70,828
Public Corporations	12,824	28,663	28,534	37,820	15,838	37,820	-

**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>

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	3,590,252	3,814,303	4,078,828	4,465,642	4,498,360	4,539,103	4,316,902
Capital DEL in budgets	227,631	237,776	321,928	250,485	382,961	568,863	572,287
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	210,200	34,028	-	-	54,900	55,599	55,600
<b>Non-Budget:</b>							
Other spending outside budgets	-217,094	-	-	-8,750	-618	-	-
Grants to NDPBs to finance their spending	265,839	307,427	329,926	698,730	751,887	906,034	926,722

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total resource consumption in Estimate</b>	<b>4,076,828</b>	<b>4,393,534</b>	<b>4,730,682</b>	<b>5,406,107</b>	<b>5,687,490</b>	<b>6,069,599</b>	<b>5,871,511</b>

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

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>							
<b>Animal Health and Welfare</b>	<b>348</b>	<b>460</b>	<b>10,336</b>	<b>22,673</b>	<b>15,782</b>	<b>10,694</b>	<b>5,300</b>
<i>of which:</i>							
Animal Welfare	109	126	5,192	18,767	8,280	10,694	5,300
Animal Health and Welfare RfR 1 A	-	-	402	14,192	8,280	394	-
Other Executive Agencies RfR 1 I	109	126	4,790	4,575	-	10,300	5,300
Disease Prevention	-	-	-	-	7,502	-	-
Animal Health and Welfare RfR 1 A	-	-	-	-	7,502	-	-
Endemic Disease & Zoonoses (inc Bovine TB)	-	-	87	2,976	-	-	-
Animal Health and Welfare RfR 1 A	-	-	87	2,976	-	-	-
National Scrapie Plan	-	58	294	930	-	-	-
Animal Health and Welfare RfR 1 A	-	58	294	930	-	-	-
Animal Health and Welfare Administration Costs	239	276	4,763	-	-	-	-
Animal Health and Welfare RfR 1 A	239	276	4,763	-	-	-	-
<b>Environmental Protection</b>	<b>187,887</b>	<b>235,848</b>	<b>319,957</b>	<b>262,743</b>	<b>338,217</b>	<b>539,774</b>	<b>546,835</b>
<i>of which:</i>							
Environment Quality and Waste	-	36,649	86,574	47,295	66,494	72,585	58,317
Environment RfR 1 B	-	-	-	-	8,005	13,723	55,149
Environment RfR 1 J	-	36,649	86,574	47,295	58,489	58,862	3,168
Climate, Energy and Environmental Risk	158,775	155,737	182,972	160,702	193,080	361,794	381,000
Environment RfR 1 B	158,775	155,090	182,972	160,702	193,080	361,794	381,000
Environment RfR 1 J	-	647	-	-	-	-	-
Environment Protection Strategy	479	7,996	12,535	10,489	14,731	32,024	29,100

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Environment							
RfR 1 B	479	7,996	12,535	10,489	14,731	15,344	8,900
Environment							
RfR 1 J	-	-	-	-	-	16,680	20,200
Water (inc Drinking Water Inspectorate)	28,200	34,966	37,602	44,257	63,912	73,371	78,418
Environment							
RfR 1 B	4,997	2,616	6,058	13,220	322	7,111	9,618
Environment							
RfR 1 J	23,203	32,350	31,544	31,037	63,590	66,260	68,800
Environmental Protection Administration Cost	433	500	274	-	-	-	-
Environment							
RfR 1 B	433	500	274	-	-	-	-
<b>Sustainable Farming Food and Fisheries</b>	<b>11,107</b>	<b>2,655</b>	<b>9,431</b>	<b>1,966</b>	<b>17,345</b>	<b>397</b>	<b>4,000</b>
<i>of which:</i>							
Food Industry and Crops	-	2,000	-	442	-	-	-
Sustainable Farming Food and Fisheries							
RfR 1 C	-	2,000	-	442	-	-	-
Fisheries	10,991	23	7,033	1,236	7,388	397	4,000
Sustainable Farming Food and Fisheries							
RfR 1 C	10,991	23	7,033	1,236	7,388	397	4,000
Sustainable Farming, Food and Fisheries							
Administration Costs	116	632	2,398	288	9,957	-	-
Sustainable Farming Food and Fisheries							
RfR 1 C	116	632	2,398	288	9,957	-	-
<b>Natural Resources and Rural Affairs</b>	<b>20,477</b>	<b>7,492</b>	<b>34,126</b>	<b>23,973</b>	<b>54,558</b>	<b>29,329</b>	<b>23,500</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	410	694	-	-	11,026	-	-
Natural Resources and Rural Affairs							
RfR 1 D	410	694	-	-	11,026	-	-
Rural Policy (inc Rural Development Service)	20,001	429	777	152	21,105	29,329	23,500
Natural Resources and Rural Affairs							
RfR 1 D	20,001	429	777	152	21,105	29,329	23,500
Natural Resources and Rural Affairs Administration							
Costs	66	75	1,412	-	-	-	-
Natural Resources and Rural Affairs							

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
RfR 1 D	66	75	1,412	-	-	-	-
<b>Departmental Operations</b>	<b>38,295</b>	<b>53,976</b>	<b>15,679</b>	<b>41,582</b>	<b>53,277</b>	<b>49,322</b>	<b>76,987</b>
<i>of which:</i>							
Science Policy	1,926	1,783	500	358	-	-	-
Departmental Operations RfR 1 E	1,926	1,783	500	358	-	-	-
Developing Defra	-	-	6,200	4,900	5,367	-	-
Departmental Operations RfR 1 E	-	-	6,200	4,900	5,367	-	-
Developing the Evidence Base	1,699	1,573	402	279	-	-	-
Departmental Operations RfR 1 E	1,699	1,573	402	279	-	-	-
Other Activities (including admin costs)	34,670	50,620	8,577	36,045	47,910	49,322	76,987
Departmental Operations RfR 1 E	34,670	50,620	8,577	36,045	47,910	49,322	76,987
<b>Rural Payments Agency</b>	<b>7,726</b>	<b>9,526</b>	<b>35,928</b>	<b>7,362</b>	<b>5,271</b>	<b>29,774</b>	<b>5,120</b>
<i>of which:</i>							
Other Funding	7,726	9,526	35,928	7,362	5,271	29,774	5,120
Rural Payments Agency running costs RfR 1 G	7,726	9,526	35,928	7,362	5,271	29,774	5,120
<b>Other Executive Agencies</b>	<b>21,739</b>	<b>27,061</b>	<b>37,821</b>	<b>24,700</b>	<b>25,821</b>	<b>26,654</b>	<b>24,900</b>
<i>of which:</i>							
Other Executive Agencies	21,739	27,061	37,821	24,700	25,821	26,654	24,900
Other Executive Agencies RfR 1 I	21,739	27,061	37,821	24,700	25,821	26,654	24,900
<b>Total voted</b>	<b>287,579</b>	<b>337,018</b>	<b>463,278</b>	<b>384,999</b>	<b>510,271</b>	<b>685,944</b>	<b>686,642</b>
<b>Non-voted†</b>							
<b>Animal Health and Welfare</b>	<b>-44</b>	<b>-51</b>	<b>289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Disease Prevention	-44	-51	-	-	-	-	-
Animal Health and Welfare Administration Costs	-	-	289	-	-	-	-
<b>Environmental Protection</b>	<b>147,446</b>	<b>62,388</b>	<b>82,965</b>	<b>93,653</b>	<b>303,106</b>	<b>202,472</b>	<b>206,145</b>
<i>of which:</i>							



	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Environment Quality and Waste	19,700	-	3,507	2,497	2,402	-	-
Environment Protection Strategy	200	200	30,324	34,806	3,722	-	-
Water (inc Drinking Water Inspectorate)	127,546	62,188	49,134	56,350	296,982	202,472	206,145
<b>Sustainable Farming Food and Fisheries</b>	<b>484</b>	<b>561</b>	<b>70</b>	<b>65</b>	<b>51</b>	<b>735</b>	<b>65</b>
<i>of which:</i>							
Food Industry and Crops	484	561	70	65	51	735	65
<b>Natural Resources and Rural Affairs</b>	<b>12,547</b>	<b>11,284</b>	<b>10,666</b>	<b>4,668</b>	<b>10,420</b>	<b>7,110</b>	<b>5,700</b>
<i>of which:</i>							
Wildlife, Countryside and Better Regulation	11,296	11,074	10,262	4,068	9,470	7,085	5,442
Rural Policy (inc Rural Development Service)	1,251	210	404	600	950	25	258
<b>Departmental Operations</b>	<b>6,315</b>	<b>5,895</b>	<b>4,670</b>	<b>4,600</b>	<b>8,442</b>	<b>6,042</b>	<b>7,600</b>
<i>of which:</i>							
Science Policy	6,315	5,895	4,670	4,600	8,442	6,042	7,600
<b>Total non-voted</b>	<b>166,748</b>	<b>80,077</b>	<b>98,660</b>	<b>102,986</b>	<b>322,019</b>	<b>216,359</b>	<b>219,510</b>
<b>Total capital budget DEL</b>	<b>454,327</b>	<b>417,095</b>	<b>561,938</b>	<b>487,985</b>	<b>832,290</b>	<b>902,303</b>	<b>906,152</b>

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

<b>Sustainable Farming Food and Fisheries</b>	<b>100</b>	<b>79</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Sustainable Agriculture and Livestock Products	100	79	79	-	-	-	-
<i>Animal Health and Welfare RfR 1</i>	<i>100</i>	<i>79</i>	<i>79</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total voted</b>	<b>100</b>	<b>79</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Non-voted†*

<b>Sustainable Farming Food and Fisheries</b>	<b>1,238</b>	<b>1,238</b>	<b>1,238</b>	<b>1,396</b>	<b>2</b>	<b>850</b>	<b>846</b>
<i>of which:</i>							
Food Industry and Crops	-80	-80	-80	99	-	347	345
Sustainable Agriculture and Livestock Products	965	965	965	797	2	503	500
Fisheries	353	353	353	500	-	-	1
<b>Total non-voted</b>	<b>1,238</b>	<b>1,238</b>	<b>1,238</b>	<b>1,396</b>	<b>2</b>	<b>850</b>	<b>846</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Total capital budget AME</b>	<b>1,338</b>	<b>1,317</b>	<b>1,317</b>	<b>1,396</b>	<b>2</b>	<b>850</b>	<b>846</b>
<b>Total capital budget</b>	<b>455,665</b>	<b>418,412</b>	<b>563,255</b>	<b>489,381</b>	<b>832,292</b>	<b>903,153</b>	<b>906,998</b>
<i>of which:</i>							
Voted	287,679	337,097	463,357	384,999	510,271	685,944	686,642
NDPBs' net spending (non-voted)	118,758	72,783	59,797	60,834	300,423	217,203	220,289
Other non-voted	49,228	8,532	40,101	43,548	21,598	6	67
<i>and of which:</i>							
Central government own spending	382,914	341,464	405,011	367,501	692,199	760,708	812,715
Central government finance to LAs	72,751	78,548	158,244	121,880	143,677	141,808	92,235
Public Corporations	-	-1,600	-	-	-3,584	637	2,048
<b>NB Voted net capital in Estimate entitled: Department for Environment, Food and Rural Affairs</b>							
Capital DEL in budgets	68,923	99,242	141,350	134,514	128,556	117,081	114,355
Capital AME in budgets	100	79	79	-	-	-	-
<b>Total net capital in Estimate</b>	<b>69,023</b>	<b>99,321</b>	<b>141,429</b>	<b>134,514</b>	<b>128,556</b>	<b>117,081</b>	<b>114,355</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 Environment, Food and Rural Affairs ‡</b>							
Capital DEL in budgets	227,631	237,776	321,928	250,485	382,961	568,863	572,287

† 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

# Forestry Commission

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Forestry Commission</i>							
Forestry Commission	79,182	91,181	74,291	68,465	75,777	78,688	80,565
<i>of which:</i>							
Forestry Commission	79,182	91,181	74,291	68,465	75,777	78,688	80,565
Forestry Commission (England)							
RfR 1 A	47,889	73,364	60,316	55,575	61,407	61,400	63,158
Forestry Commission (GB Core)							
RfR 2 A	31,293	17,817	13,975	12,890	14,370	17,288	17,407
<b>Total voted</b>	<b>79,182</b>	<b>91,181</b>	<b>74,291</b>	<b>68,465</b>	<b>75,777</b>	<b>78,688</b>	<b>80,565</b>
<i>Non-voted†</i>							
Forestry Commission	-564	946	1,780	779	1,250	2,653	2,653
<i>of which:</i>							
Forestry Commission	-564	946	1,780	779	1,250	2,653	2,653
<b>Total non-voted</b>	<b>-564</b>	<b>946</b>	<b>1,780</b>	<b>779</b>	<b>1,250</b>	<b>2,653</b>	<b>2,653</b>
<b>Total resource budget DEL</b>	<b>78,618</b>	<b>92,127</b>	<b>76,071</b>	<b>69,244</b>	<b>77,027</b>	<b>81,341</b>	<b>83,218</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Forestry Commission</i>							
Forestry Commission	500,000	-	-	-	-	-	-
<i>of which:</i>							
Forestry Commission	500,000	-	-	-	-	-	-
Forestry Commission (GB Core)							
RfR 2	500,000	-	-	-	-	-	-
<b>Total voted</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget</b>	<b>578,618</b>	<b>92,127</b>	<b>76,071</b>	<b>69,244</b>	<b>77,027</b>	<b>81,341</b>	<b>83,218</b>
<i>of which:</i>							
Voted	579,182	91,181	74,291	68,465	75,777	78,688	80,565
Other non-voted	-564	946	1,780	779	1,250	2,653	2,653
<i>and of which:</i>							
Central government own spending	579,182	91,181	74,291	68,465	75,777	78,688	80,565

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Public Corporations	-564	946	1,780	779	1,250	2,653	2,653

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	79,182	91,181	74,291	68,465	75,777	78,688	80,565
Capital DEL in budgets	-	-	-	-	-	-	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	500,000	-	-	-	-	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	3,128	10,248	3,357	-	2,012	-	-
<b>Total resource consumption in Estimate</b>	<b>582,310</b>	<b>101,429</b>	<b>77,648</b>	<b>68,465</b>	<b>77,789</b>	<b>78,688</b>	<b>80,565</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Forestry Commission</i>							
Forestry Commission	943	944	1,949	2,797	2,967	867	840
<i>of which:</i>							
Forestry Commission	943	944	1,949	2,797	2,967	867	840
Forestry Commission (England)							
RfR 1 A	79	58	39	108	79	67	40
Forestry Commission (GB Core)							
RfR 2 A	864	886	1,910	2,689	2,888	800	800
<b>Total voted</b>	<b>943</b>	<b>944</b>	<b>1,949</b>	<b>2,797</b>	<b>2,967</b>	<b>867</b>	<b>840</b>
<i>Non-voted†</i>							
Forestry Commission	4,943	12,884	3,260	-2,251	908	-700	-700
<i>of which:</i>							
Forestry Commission	4,943	12,884	3,260	-2,251	908	-700	-700
<b>Total non-voted</b>	<b>4,943</b>	<b>12,884</b>	<b>3,260</b>	<b>-2,251</b>	<b>908</b>	<b>-700</b>	<b>-700</b>
<b>Total capital budget DEL</b>	<b>5,886</b>	<b>13,828</b>	<b>5,209</b>	<b>546</b>	<b>3,875</b>	<b>167</b>	<b>140</b>
<b>Total capital budget</b>	<b>5,886</b>	<b>13,828</b>	<b>5,209</b>	<b>546</b>	<b>3,875</b>	<b>167</b>	<b>140</b>
<i>of which:</i>							
Voted	943	944	1,949	2,797	2,967	867	840
Other non-voted	4,943	12,884	3,260	-2,251	908	-700	-700
<i>and of which:</i>							
Central government own spending	5,886	13,828	5,209	546	3,875	167	140
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Forestry Commission</b>							
Capital DEL in budgets	943	944	1,949	2,797	2,967	867	840
<b>Total net capital in Estimate</b>	<b>943</b>	<b>944</b>	<b>1,949</b>	<b>2,797</b>	<b>2,967</b>	<b>867</b>	<b>840</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Forestry Commission‡</b>							
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



# Water Services Regulation Authority

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>							
Office of Water Services	-10	-14	-13	17	-37	381	1
<i>of which:</i>							
Office of Water Services	-10	-14	-13	17	-37	381	1
Water Services Regulation Authority RfR 1 A	-10	-14	-13	17	-37	381	1
<b>Total voted</b>	<b>-10</b>	<b>-14</b>	<b>-13</b>	<b>17</b>	<b>-37</b>	<b>381</b>	<b>1</b>
<i>Non-voted†</i>							
Office of Water Services	-1,186	-	-336	-	-	-	-
<i>of which:</i>							
Office of Water Services	-1,186	-	-336	-	-	-	-
<b>Total non-voted</b>	<b>-1,186</b>	<b>-</b>	<b>-336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>-1,196</b>	<b>-14</b>	<b>-349</b>	<b>17</b>	<b>-37</b>	<b>381</b>	<b>1</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>							
Office of Water Services	107	125	54	30	36	-	172
<i>of which:</i>							
Office of Water Services	107	125	54	30	36	-	172
Interest on Pension Scheme Liabilities RfR 1 B	107	125	54	30	36	-	172
<b>Total voted</b>	<b>107</b>	<b>125</b>	<b>54</b>	<b>30</b>	<b>36</b>	<b>-</b>	<b>172</b>
<b>Total resource budget AME</b>	<b>107</b>	<b>125</b>	<b>54</b>	<b>30</b>	<b>36</b>	<b>-</b>	<b>172</b>
<b>Total resource budget</b>	<b>-1,089</b>	<b>111</b>	<b>-295</b>	<b>47</b>	<b>-1</b>	<b>381</b>	<b>173</b>
<i>of which:</i>							
Voted	97	111	41	47	-	381	173
Other non-voted	-1,186	-	-336	-	-1	-	-
<i>and of which:</i>							
Central government own spending	-1,089	111	-295	47	-1	381	173

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>							
Office of Water Services	517	1,180	5	52	39	716	400
<i>of which:</i>							
Office of Water Services	517	1,180	5	52	39	716	400
Water Services Regulation Authority RfR 1 A	517	1,180	5	52	39	716	400
<b>Total voted</b>	<b>517</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>716</b>	<b>400</b>
<b>Total capital budget DEL</b>	<b>517</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>716</b>	<b>400</b>
<b>Total capital budget</b>	<b>517</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>716</b>	<b>400</b>
<i>of which:</i>							
Voted	517	1,180	5	52	39	716	400
<i>and of which:</i>							
Central government own spending	517	1,180	5	52	39	716	400
<b>NB Voted net capital in Estimate entitled: Water Services Regulation Authority</b>							
Capital DEL in budgets	517	1,180	5	52	39	716	400
<b>Total net capital in Estimate</b>	<b>517</b>	<b>1,180</b>	<b>5</b>	<b>52</b>	<b>39</b>	<b>716</b>	<b>400</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Water Services Regulation Authority‡</b>							
Capital DEL in budgets	-	2	2	-	1	-	-

‡ 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
DCMS	-	-	-	-7,164	-	-	-
<i>of which:</i>							
European Regional Development Fund	-	-	-	-7,164	-	-	-
European Structural Funds - net RfR 1 H	-	-	-	-3,582	-	-	-
European Structural Funds - net RfR 1 R	-	-	-	-3,582	-	-	-
<b>Total voted</b>	-	-	-	<b>-7,164</b>	-	-	-
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>							
DCMS	161,454	167,864	163,856	182,898	175,439	234,584	186,363
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>1,210</b>	<b>480</b>	<b>1,031</b>	<b>1,420</b>	<b>3,737</b>	<b>3,437</b>	<b>1,081</b>
<i>of which:</i>							
Museums, galleries and libraries RfR 1 A	-	-	-	-	-	42	102
Museums and galleries	12	93	84	253	1,039	339	679
Museums, galleries and libraries RfR 1 A	12	93	84	253	1,039	339	679
Libraries	283	134	169	314	41	483	300
Museums, galleries and libraries RfR 1 A	283	134	169	314	41	483	300
Culture Online	915	253	778	853	2,657	2,573	-
<i>Culture Online RfR 1</i>	<i>915</i>	<i>253</i>	<i>778</i>	<i>853</i>	<i>2,657</i>	<i>2,573</i>	<i>-</i>
Arts	494	747	643	643	1,210	2,134	2,096
Arts RfR 1 B	494	747	643	643	1,210	2,134	2,096
<b>Sport</b>	<b>3,022</b>	<b>12,164</b>	<b>6,567</b>	<b>11,591</b>	<b>5,831</b>	<b>39,344</b>	<b>9,807</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Sport							
RfR 1 C	-	-	-	-	-	574	900
Sports and recreation	3,022	12,164	6,567	5,133	1,774	5,199	5,307
Sport							
RfR 1 C	3,022	12,164	6,567	5,133	1,774	5,199	5,307
Olympics	-	-	-	6,458	4,057	33,571	3,600
Olympics							
RfR 1 L	-	-	-	6,458	4,057	33,571	3,600
Architecture and the Historic Environment	2,060	1,710	2,959	2,171	-10,386	19,740	7,210
Architecture and the Historic Environment							
RfR 1 D	2,060	1,506	2,735	1,935	-10,633	5,258	1,960
Listed places of worship scheme							
RfR 1 E	-	204	224	236	247	14,482	5,250
The Royal Parks	41,854	25,671	25,706	26,660	31,122	19,507	19,112
The Royal Parks							
RfR 1 F	41,854	25,671	25,706	26,660	31,122	19,507	19,112
Tourism	72	5	56	1,950	1,928	1,457	1,963
Tourism							
RfR 1 G	72	5	56	1,950	1,928	1,457	1,963
Broadcasting and Media	79,149	82,679	85,348	96,070	93,482	94,451	94,335
Broadcasting and media							
RfR 1 H	79,149	82,679	85,348	96,070	93,482	94,451	94,335
Commemorative Services (Queen's Golden Jubilee)	417	6,494	-	-	-	-	-
<i>Queen's Golden Jubilee</i>							
<i>RfR 1</i>	346	3,722	-	-	-	-	-
<i>Commemorative services and Royal funerals</i>							
<i>RfR 1</i>	71	2,772	-	-	-	-	-
Administration and Research	33,176	37,914	41,546	42,393	48,515	54,514	50,759
Administration, Research and other surveys							
RfR 1 I	33,176	37,914	41,546	42,393	48,515	54,514	50,759
<b>National Lottery</b>	<b>-5,206</b>	<b>-5,048</b>	<b>-6,290</b>	<b>-6,504</b>	<b>-10,914</b>	<b>-10,062</b>	<b>-15,835</b>
<i>of which:</i>							
<b>Gambling and the National Lottery</b>	<b>-5,206</b>	<b>-5,048</b>	<b>-6,290</b>	<b>-6,504</b>	<b>-10,914</b>	<b>-10,062</b>	<b>-15,835</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Other gambling and gaming bodies	-5,206	-5,048	-6,290	-6,504	-10,914	-10,062	-15,835
National Lottery Commission							
RfR 1 J	-3,355	-3,147	-4,225	-4,194	-8,293	-8,700	-14,000
Gambling, licensing and horseracing							
RfR 1 K	-1,851	-1,901	-2,065	-2,310	-2,621	-1,362	-1,835
<b>Total voted</b>	<b>156,248</b>	<b>162,816</b>	<b>157,566</b>	<b>176,394</b>	<b>164,525</b>	<b>223,906</b>	<b>169,526</b>
<b>Non-voted†</b>							
<b>DCMS</b>	<b>845,377</b>	<b>1,057,315</b>	<b>1,058,692</b>	<b>1,139,990</b>	<b>1,240,154</b>	<b>1,377,361</b>	<b>1,374,870</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>301,017</b>	<b>423,115</b>	<b>445,008</b>	<b>440,114</b>	<b>478,824</b>	<b>592,300</b>	<b>546,555</b>
<i>of which:</i>							
Museums and galleries	172,628	281,880	313,188	310,256	363,038	405,111	412,860
Libraries	115,285	125,878	119,044	117,640	97,503	137,397	118,951
Museums, libraries and archives council	13,104	15,357	12,776	12,218	18,283	49,777	13,926
Arts	253,667	284,993	327,975	366,312	405,641	422,356	418,655
<b>Sport</b>	<b>64,359</b>	<b>110,430</b>	<b>59,576</b>	<b>94,868</b>	<b>114,815</b>	<b>115,866</b>	<b>160,323</b>
<i>of which:</i>							
Sports and recreation	64,359	110,430	59,576	94,868	114,815	115,866	160,323
Olympics	-	-	-	-	-	-	-
Architecture and the Historic Environment	130,788	140,423	150,026	159,885	156,792	159,389	151,907
Regional Cultural Consortiums	-	-	-	1,501	1,650	1,910	1,885
Tourism	68,178	73,441	52,983	48,399	49,274	50,351	52,461
Broadcasting and Media	27,368	24,913	23,124	28,911	28,329	26,235	26,045
Unallocated Provision	-	-	-	-	4,829	8,954	17,039
<b>National Lottery</b>	<b>4,127</b>	<b>7,238</b>	<b>8,314</b>	<b>9,500</b>	<b>18,216</b>	<b>22,547</b>	<b>18,549</b>
<i>of which:</i>							
<b>Gambling and the National Lottery</b>	<b>4,127</b>	<b>7,238</b>	<b>8,314</b>	<b>9,500</b>	<b>18,216</b>	<b>22,547</b>	<b>18,549</b>
<i>of which:</i>							

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Other gambling and gaming bodies	4,127	7,238	8,314	9,500	18,216	22,547	18,549
<b>Other</b>	-	-	-	-	-	-	<b>1,820</b>
<i>of which:</i>							
<b>Other</b>	-	-	-	-	-	-	<b>1,820</b>
<i>of which:</i>							
Other	-	-	-	-	-	-	1,820
<b>Total non-voted</b>	<b>849,504</b>	<b>1,064,553</b>	<b>1,067,006</b>	<b>1,149,490</b>	<b>1,258,370</b>	<b>1,399,893</b>	<b>1,392,601</b>
<b>Total resource budget DEL</b>	<b>1,005,752</b>	<b>1,227,369</b>	<b>1,224,572</b>	<b>1,318,720</b>	<b>1,422,895</b>	<b>1,623,799</b>	<b>1,563,947</b>

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

## Broadcasting and Media

## Home broadcasting

RfR 1 I

2,230,000 2,530,577 2,451,000 2,485,000 2,537,000 2,722,000 2,811,000

**Total voted****2,230,000 2,530,577 2,451,000 2,485,000 2,537,000 2,722,000 2,811,000***Non-voted†***DCMS***of which:***Museums, Galleries and Libraries**

- 1,522 317,641 1,798 0 0 0

*of which:*

## Museums and galleries

- - 1,747 1,798 - - -

## Libraries

- 1,522 315,894 - - - -

**Sport**

- - 1,003 - - - -

*of which:*

## Sports and recreation

- - 1,003 - - - -

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Architecture and the Historic Environment	-	550	195,500	-	-	-	-
Tourism	-	1,381	-1,381	256	-	-	-
<b>National Lottery</b>							
<i>of which:</i>							
<b>Gambling and the National Lottery</b>	<b>897,880</b>	<b>651,694</b>	<b>662,237</b>	<b>608,038</b>	<b>789,772</b>	<b>713,504</b>	<b>628,070</b>
<i>of which:</i>							
National Lottery	897,800	651,694	662,237	608,038	789,772	691,504	605,070
Other Gambling and Gaming Bodies	-	-	-	-	-	22,000	22,000
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,815</b>	<b>-</b>	<b>38,931</b>
<i>of which:</i>							
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Other	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>897,880</b>	<b>655,147</b>	<b>1,175,000</b>	<b>610,092</b>	<b>840,587</b>	<b>713,504</b>	<b>667,001</b>
<b>Total resource budget AME</b>	<b>3,127,880</b>	<b>3,185,724</b>	<b>3,626,000</b>	<b>3,095,092</b>	<b>3,377,587</b>	<b>3,435,504</b>	<b>3,478,001</b>
<b>Total resource budget</b>	<b>4,133,632</b>	<b>4,413,093</b>	<b>4,850,572</b>	<b>4,413,812</b>	<b>4,800,482</b>	<b>5,059,303</b>	<b>5,041,948</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
DCMS	-	-	-	-	-	-	-
<i>of which:</i>							
European Regional Development Fund	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-	-
<b>Total voted</b>	-	-	-	-	-	-	-
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>							
DCMS	4,043	12,713	18,531	32,506	61,612	18,481	23,312
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	-	-	661	3,040	5,215	3,498	-
<i>of which:</i>							
Museums, galleries and libraries RfR 1 A	-	-	-	-	-	-	-
Museums and galleries	-	-	-	-	-	23	-
Museums, galleries and libraries RfR 1 A	-	-	-	-	-	23	-
Libraries	-	-	-	-	-	-	-
Museums, galleries and libraries RfR 1 A	-	-	-	-	-	-	-
Culture Online	-	-	661	3,040	5,215	3,475	-
<i>Culture Online RfR 1</i>	-	-	661	3,040	5,215	3,475	-
Arts	18	228	220	287	187	208	273
Arts RfR 1 B	18	228	220	287	187	208	273
<b>Sport</b>	-	-	-	10,045	39,373	3,643	-
<i>of which:</i>							
Olympics RfR 1 L	-	-	-	-	35,688	-	-
Sport RfR 1 P	-	-	-	-	-	20	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Sports and recreation	-	-	-	10,045	3,685	3,623	-
Sport							
RfR 1 C	-	-	-	10,045	3,685	3,623	-
Architecture and the Historic Environment	3,172	9,999	11,353	13,677	9,247	262	16,574
Architecture and the Historic Environment							
RfR 1 D	1,513	1,750	2,700	3,800	-630	262	6,574
Listed places of worship scheme							
RfR 1 E	1,659	8,249	8,653	9,877	9,877	-	10,000
The Royal Parks	118	1,425	4,987	2,562	1,463	555	1,880
The Royal Parks							
RfR 1 F	118	1,425	4,987	2,562	1,463	555	1,880
Tourism	-	-	-	460	-	-	-
Tourism							
RfR 1 G	-	-	-	460	-	-	-
Broadcasting and Media	-	-	90	90	307	-	90
Broadcasting and media							
RfR 1 H	-	-	90	90	307	-	90
Administration and Research	735	1,061	1,220	2,345	5,820	10,315	4,495
Administration, Research and other surveys							
RfR 1 I	735	1,061	1,220	2,345	5,820	10,315	4,495
<b>Total voted</b>	<b>4,043</b>	<b>12,713</b>	<b>18,531</b>	<b>32,506</b>	<b>25,924</b>	<b>18,461</b>	<b>23,312</b>
<i>Non-voted†</i>							
<b>DCMS</b>	<b>28,636</b>	<b>15,259</b>	<b>104,897</b>	<b>121,042</b>	<b>117,961</b>	<b>220,383</b>	<b>378,514</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>17,964</b>	<b>-13,685</b>	<b>46,672</b>	<b>73,897</b>	<b>53,732</b>	<b>48,476</b>	<b>131,220</b>
<i>of which:</i>							
Museums and galleries	5,122	-29,142	28,612	41,672	14,075	35,396	71,952
Libraries	1,686	5,715	2,165	7,900	10,513	12,083	27,218
Museums, libraries and archives council	11,156	9,742	15,895	24,325	29,144	50	32,050
Arts	1,206	1,323	2,656	655	6,452	7,236	100
<b>Sport</b>	<b>1,194</b>	<b>17,024</b>	<b>44,276</b>	<b>39,727</b>	<b>4,828</b>	<b>144,865</b>	<b>211,334</b>
<i>of which:</i>							
Sports and recreation	615	6,924	3,238	12,144	2,728	43,334	36,334
Space for sports and arts	579	10,100	41,038	27,583	2,100	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Olympics	-	-	-	-	-	101,531	175,000
Architecture and the Historic Environment	7,210	7,701	8,892	5,810	14,198	11,114	24,310
Tourism	662	1,158	451	304	298	300	600
Broadcasting and Media	400	1,738	1,950	649	2,765	8,392	1,950
Unallocated Provision	-	-	-	-	-	-	9,000
<b>National Lottery</b>	<b>490</b>	<b>57</b>	<b>97</b>	<b>-</b>	<b>641</b>	<b>4,967</b>	<b>11</b>
<i>of which:</i>							
<b>Gambling and the National Lottery</b>	<b>490</b>	<b>57</b>	<b>97</b>	<b>-</b>	<b>641</b>	<b>4,967</b>	<b>11</b>
<i>of which:</i>							
Other gambling and gaming bodies	490	57	97	-	641	4,967	11
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,688</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,688</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Other	-	-	-	-	35,688	-	-
<b>Total non-voted</b>	<b>29,126</b>	<b>15,316</b>	<b>104,994</b>	<b>121,042</b>	<b>118,602</b>	<b>224,403</b>	<b>378,525</b>
<b>Total capital budget DEL</b>	<b>33,169</b>	<b>28,029</b>	<b>123,525</b>	<b>153,548</b>	<b>144,526</b>	<b>242,864</b>	<b>401,837</b>

**Capital AME***Non-voted†*

<b>DCMS</b>	<b>145,620</b>	<b>122,000</b>	<b>4,000</b>	<b>88,000</b>	<b>94,000</b>	<b>94,000</b>	<b>80,000</b>
<i>of which:</i>							
<b>Museums, Galleries and Libraries</b>	<b>26,620</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<i>of which:</i>							
Museums and galleries	26,620	10,000	10,000	10,000	-	10,000	10,000
Broadcasting and Media	119,000	112,000	-6,000	78,000	94,000	84,000	70,000
<b>National Lottery</b>							
<b>Gambling and the National Lottery</b>	<b>719,555</b>	<b>1,011,018</b>	<b>1,098,737</b>	<b>942,836</b>	<b>898,014</b>	<b>863,329</b>	<b>771,167</b>



	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
National Lottery	719,555	1,011,018	1,098,737	942,836	898,014	785,329	687,167
Othe Gambling and Gaming Bodies	-	-	-	-	-	88,000	90,000
<b>Other</b>	-	-	-	-	<b>89,953</b>	-	<b>74,833</b>
<i>of which:</i>							
<b>Other</b>	-	-	-	-	-	-	<b>74,833</b>
<i>of which:</i>							
Other	-	-	-	-	-	-	74,833
<b>Total capital budget AME</b>	<b>865,175</b>	<b>1,133,018</b>	<b>1,102,737</b>	<b>1,030,836</b>	<b>1,081,967</b>	<b>957,329</b>	<b>926,000</b>
<b>Total capital budget</b>	<b>898,344</b>	<b>1,161,047</b>	<b>1,226,262</b>	<b>1,184,384</b>	<b>1,226,493</b>	<b>1,200,193</b>	<b>1,327,837</b>



# Department for Work and Pensions

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
Working Age	-	-	-	-	-	1	-
<i>of which:</i>							
Working Age : Administration	-	-	-	-	-	1	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	1	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-	-
<b>Total voted</b>	-	-	-	-	-	<b>1</b>	-
<i>Voted in Estimate entitled: Department for Work and Pensions</i>							
<b>Children</b>	<b>247,090</b>	<b>290,333</b>	<b>247,413</b>	<b>256,058</b>	<b>392,775</b>	<b>497,377</b>	<b>406,751</b>
<i>of which:</i>							
Children : Administration	247,090	290,333	247,413	256,058	392,775	497,377	406,751
Administration RfR 1 A	247,090	290,333	247,413	256,058	392,775	497,377	406,751
<b>Working Age</b>	<b>3,512,212</b>	<b>3,239,812</b>	<b>3,717,329</b>	<b>3,875,109</b>	<b>3,695,220</b>	<b>4,539,462</b>	<b>4,410,479</b>
<i>of which:</i>							
Working Age : Administration	2,272,243	1,826,498	1,975,584	2,284,121	2,053,784	2,998,703	2,977,681
Administration RfR 2 A	2,246,839	1,617,934	1,723,561	2,076,975	1,881,484	2,727,814	2,717,599
Health and Safety Executive RfR 2 C	199,304	198,950	194,974	206,586	236,713	231,938	227,382
Health and Safety Laboratory RfR 2 D	-2,249	-2,648	-2,386	560	1,981	4,760	-
Capital Grants RfR 2 E	-	-	-	-	-	-1	-
European Social Fund and European Globalisation Fund RfR 2 G	1	12,261	-	7,551	3,792	-	-
European Social Fund payments in advance of receipts RfR 2 H	-2,983	-	59,435	28	-66,394	34,194	32,700
European Social Fund RfR 2 L	1	1	-	-7,579	-3,792	-2	-
European Social Fund payments in advance of receipts RfR 2 M	2,983	-	-	-	-	-	-
Challenge funding and similar administrative measures - Local Authorities RfR 2	-171,653	-	-	-	-	-	-

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Employment Programmes	964,086	1,099,378	1,145,839	978,484	918,113	975,497	717,096
Employment Programmes							
RfR 2 B	933,149	1,012,067	1,110,048	945,893	849,237	938,449	680,049
Capital Grants							
RfR 2 E	-	59,653	-	-	-	-	-
Employment Programmes							
RfR 2 I	30,937	27,658	35,791	32,591	68,876	37,048	37,047
Grants to Local Authorities	236,521	272,914	556,242	573,080	686,824	530,625	680,200
Administration							
RfR 2 A	-	-	-	3,058	59,415	-	-
<i>Challenge funding and similar administrative measures</i>							
RfR 2	292	-	-	-	-	-	-
Housing benefit and council tax benefit administration grants							
RfR 2 J	167,498	196,882	422,891	439,845	482,417	530,780	680,200
<i>Challenge funding and similar administrative measures - Local Authorities</i>							
RfR 2	67,998	75,568	133,351	130,177	144,992	-155	-
<i>Funding for One Pilot Scheme</i>							
RfR 2	733	464	-	-	-	-	-
The Rent Service Executive Agency	39,362	41,022	39,664	39,424	36,499	34,637	35,502
The Rent Service Executive agency							
RfR 2 F	39,362	41,022	39,664	39,424	36,499	34,637	35,502
<b>Pensioners</b>	<b>225,692</b>	<b>276,382</b>	<b>287,712</b>	<b>400,527</b>	<b>155,603</b>	<b>306,827</b>	<b>197,387</b>
<i>of which:</i>							
Pensioners : Administration	225,692	276,382	287,712	400,527	155,603	306,827	197,387
Administration							
RfR 3 A	225,692	276,382	287,712	400,527	155,603	306,827	197,387
<b>Disability</b>	<b>2,858</b>	<b>2,867</b>	<b>174,337</b>	<b>169,652</b>	<b>205,955</b>	<b>260,912</b>	<b>251,143</b>
<i>of which:</i>							
Disability : Administration	2,858	2,867	174,337	169,652	205,955	260,912	251,143
Administration							
RfR 4 A	779	488	171,880	167,101	203,315	257,956	248,343
Motability administration							
RfR 4 B	2,079	2,379	2,457	2,551	2,640	2,956	2,800
<b>Corporate and Shared Services</b>	<b>1,408,328</b>	<b>1,982,385</b>	<b>1,617,841</b>	<b>1,740,759</b>	<b>2,043,028</b>	<b>746,817</b>	<b>1,039,380</b>
<i>of which:</i>							
Corporate Services : Administration	1,408,328	1,982,385	1,617,841	1,740,759	2,043,028	746,817	1,039,380
Administration							
RfR 5 A	1,408,328	1,982,385	1,617,841	1,740,759	2,043,028	746,817	1,039,380
<b>Public Corporations</b>	<b>142,954</b>	<b>112,710</b>	<b>107,800</b>	<b>108,700</b>	<b>116,998</b>	<b>165,877</b>	<b>91,608</b>

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<i>of which:</i>							
Remploy Ltd.	142,954	112,710	107,800	108,700	116,998	165,877	91,608
Employment Programmes RfR 2 B	142,954	112,710	107,800	108,700	116,998	165,877	89,059
Capital Grants RfR 2 E	-	-	-	-	-	-	2,549
<b>Total voted</b>	<b>5,539,134</b>	<b>5,904,489</b>	<b>6,152,432</b>	<b>6,550,805</b>	<b>6,609,579</b>	<b>6,517,272</b>	<b>6,396,748</b>
<b>Non-voted†</b>							
<b>Children</b>	-	<b>450</b>	<b>24</b>	-	-	<b>2,001</b>	-
<i>of which:</i>							
Children : Administration	-	450	24	-	-	2,001	-
<b>Working Age</b>	<b>-8,592</b>	<b>-3,116</b>	<b>1,313</b>	<b>6,922</b>	<b>-945</b>	<b>3,158</b>	<b>4,597</b>
<i>of which:</i>							
Working Age Benefits	-	-	-	-	-9	-	-
Working Age : Administration	-6,714	-2,563	1,313	6,922	-936	3,158	4,597
Grants to Local Authorities	-1,878	-553	-	-	-	-	-
<b>Pensioners</b>	<b>13,847</b>	<b>16,121</b>	<b>15,420</b>	<b>19,453</b>	<b>27,154</b>	<b>32,138</b>	<b>57,532</b>
<i>of which:</i>							
Pensioners' Benefits	-	-	-	-	96	4,843	20,800
Pensioners : Administration	13,847	16,121	15,420	19,453	27,058	27,295	36,732
<b>Disability</b>	<b>12,100</b>	-	<b>13,941</b>	<b>16,074</b>	<b>21,399</b>	<b>18,781</b>	<b>20,000</b>
<i>of which:</i>							
Disability : Administration	12,100	-	13,941	16,074	21,399	18,781	20,000
<b>Corporate and Shared Services</b>	-	<b>8,510</b>	<b>8,413</b>	<b>32</b>	<b>-8,255</b>	-	-
<i>of which:</i>							
Corporate Services : Administration	-	8,510	8,413	32	-8,255	-	-
<b>National Insurance Fund</b>	<b>470,976</b>	<b>890,284</b>	<b>1,398,947</b>	<b>1,137,214</b>	<b>1,083,474</b>	<b>1,111,727</b>	<b>1,142,087</b>
<i>of which:</i>							
National Insurance Fund Administration	470,976	890,284	1,398,947	1,137,214	1,083,474	1,111,727	1,142,087
<b>Unallocated Provision</b>	-	-	-	-	-	-	<b>104,900</b>

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Departmental Unallocated Provision	-	-	-	-	-	-	104,900
<b>Total non-voted</b>	<b>488,331</b>	<b>912,249</b>	<b>1,438,058</b>	<b>1,179,695</b>	<b>1,122,827</b>	<b>1,167,805</b>	<b>1,329,116</b>
<b>Total resource budget DEL</b>	<b>6,027,465</b>	<b>6,816,738</b>	<b>7,590,490</b>	<b>7,730,500</b>	<b>7,732,406</b>	<b>7,685,078</b>	<b>7,725,864</b>

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

<b>Children</b>	<b>2,455</b>	<b>935</b>	<b>1,345</b>	<b>1,021</b>	<b>4,934</b>	-	-
<i>of which:</i>							
Children : Administration	2,455	935	1,345	1,021	4,934	-	-
<i>Children Asset Revaluations</i> <i>RfR 1</i>	<i>2,455</i>	<i>935</i>	<i>1,345</i>	<i>1,021</i>	<i>4,934</i>	-	-
<b>Working Age</b>	<b>26,928,814</b>	<b>27,961,329</b>	<b>27,754,024</b>	<b>29,770,587</b>	<b>29,866,524</b>	<b>30,846,356</b>	<b>31,812,988</b>
<i>of which:</i>							
Working Age Benefits	13,534,893	13,593,746	13,941,992	13,426,247	12,610,325	12,644,238	12,554,438
Severe Disablement Allowance RfR 2 N	1,039,474	958,957	935,347	918,557	900,252	904,965	886,667
Industrial injury benefits RfR 2 O	786,642	782,476	784,241	792,919	787,740	822,579	793,109
Income support (under 60 years of age) RfR 2 P	9,572,294	9,740,698	10,173,518	9,936,747	9,060,874	8,901,398	8,778,303
Jobseekers allowance (income based) RfR 2 Q	2,132,040	2,105,949	2,043,825	1,759,348	1,823,111	1,975,741	2,051,295
Jobseekers allowance (contribution based) RfR 2 R	-	-	-	-	-	-	-
Job Grant RfR 2 S	5,257	5,658	4,994	18,285	38,134	39,556	45,064
<i>Non-continuing benefits debt activity</i> <i>RfR 2</i>	<i>-814</i>	<i>8</i>	<i>67</i>	<i>391</i>	<i>214</i>	<i>-1</i>	-
Working Age : Administration	2,275	5,723	6,316	5,011	9,804	-2	-
Health and Safety Executive RfR 2 C	37	-	-	-	-	-2	-
<i>Working Age Asset Revaluations</i> <i>RfR 2</i>	<i>2,238</i>	<i>5,723</i>	<i>6,316</i>	<i>5,011</i>	<i>9,804</i>	-	-
Employment Programmes	80,056	174,421	139,366	87,498	71,749	71,697	84,297
Employment Allowances RfR 2 T	80,056	174,421	139,366	87,498	71,749	71,697	84,297
Grants to Local Authorities	13,311,590	14,187,439	13,666,350	16,251,831	17,174,646	18,130,423	19,174,253

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
Housing and Council tax benefit capital charge							
RfR 2 U	997	-12,116	-8,067	-5,858	-8,446	3,278	3,277
<i>Discretionary housing payments - new towns</i>							
RfR 2	6,862	-	-	-	-	-	-
<i>Housing benefit subsidies: new towns</i>							
RfR 2	9	-	-	-	-	-	-
Housing benefit and council tax benefit subsidies							
RfR 2 V	8,225,597	9,258,793	9,729,835	11,254,974	12,115,501	12,905,849	13,916,309
Rent rebates							
RfR 2 W	5,066,110	4,921,552	3,931,915	4,986,932	5,050,727	5,205,506	5,234,667
Discretionary housing payments							
RfR 2 X	6,854	19,095	12,667	15,783	16,864	15,790	20,000
<i>HB under-occupation pilot</i>							
RfR 2	170	115	-	-	-	-	-
<i>Compensation payments to landlords</i>							
RfR 2	-9	-	-	-	-	-	-
<i>Discretionary rent allowance</i>							
RfR 2	5,000	-	-	-	-	-	-
<b>Pensioners</b>	<b>4,950,325</b>	<b>4,951,459</b>	<b>5,455,942</b>	<b>7,312,389</b>	<b>8,184,327</b>	<b>8,128,840</b>	<b>7,890,631</b>
<i>of which:</i>							
Pensioners' Benefits	4,950,325	4,951,459	5,455,942	7,312,389	8,184,327	8,128,840	7,890,631
Pension benefits							
RfR 3 B	45,164	50,888	45,710	776,247	1,215,228	768,864	60,499
Income support for the elderly and Pension Credit							
RfR 3 C	4,537,468	4,515,228	5,000,516	6,100,649	6,508,526	6,863,476	7,327,054
TV licences for the over 75s							
RfR 3 D	367,693	385,343	409,716	435,493	460,573	496,500	503,078
<b>Disability</b>	<b>10,793,161</b>	<b>11,473,858</b>	<b>12,278,466</b>	<b>13,066,974</b>	<b>13,941,106</b>	<b>14,740,367</b>	<b>15,712,390</b>
<i>of which:</i>							
Disability Benefits and Grants to Independent Bodies	10,793,161	11,473,858	12,278,466	13,066,974	13,941,106	14,740,367	15,712,390
Attendance allowance							
RfR 4 C	3,124,696	3,251,220	3,452,859	3,673,790	3,924,095	4,148,007	4,391,481
Disability living allowance							
RfR 4 D	6,578,335	7,051,783	7,578,860	8,079,490	8,618,262	9,120,943	9,748,154
Carer's Allowance							
RfR 4 E	931,886	995,350	1,051,281	1,096,133	1,149,141	1,201,236	1,271,787
Vaccine Damage payments							
RfR 4 F	628	-	478	429	500	501	500
Grants to independent bodies							
RfR 4 G	157,616	175,505	194,988	217,132	249,108	269,680	300,468
<b>Corporate and Shared Services</b>	<b>5,327</b>	<b>2,173</b>	<b>851</b>	<b>2,960</b>	<b>13,624</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Corporate Services : Administration	5,327	2,173	851	2,960	13,624	-	-
<i>Corporate Asset Revaluations</i>							

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>RfR 5</i>	5,327	2,173	851	2,960	13,624	-	-
<b>Total voted</b>	<b>42,680,082</b>	<b>44,389,754</b>	<b>45,490,628</b>	<b>50,153,931</b>	<b>52,010,515</b>	<b>53,715,563</b>	<b>55,416,009</b>
<b>Non-voted†</b>							
<b>Children</b>	<b>1,648</b>	<b>1,600</b>	<b>4</b>	<b>-</b>	<b>-6</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Childrens' Benefits	1,648	1,600	4	-	-6	-	-
<b>Working Age</b>	<b>7,878,919</b>	<b>8,092,731</b>	<b>8,667,760</b>	<b>8,625,710</b>	<b>8,621,202</b>	<b>8,627,442</b>	<b>8,911,871</b>
<i>of which:</i>							
Working Age Benefits	7,878,919	8,092,731	8,667,780	8,625,710	8,621,202	8,627,442	8,911,871
Grants to Local Authorities	-	-	-20	-	-	-	-
<b>Pensioners</b>	<b>45,008,359</b>	<b>47,498,856</b>	<b>49,789,511</b>	<b>52,023,629</b>	<b>54,703,751</b>	<b>56,781,867</b>	<b>60,678,347</b>
<i>of which:</i>							
Pensioners' Benefits	43,101,070	45,526,109	47,576,877	49,776,751	52,358,740	54,427,132	58,295,808
Social Fund	1,907,018	1,972,433	2,209,101	2,244,321	2,345,011	2,354,735	2,382,539
Pensioners : Administration	271	314	3,533	2,557	-	-	-
<b>Disability</b>	<b>-984</b>	<b>-</b>	<b>-2</b>	<b>-3,273</b>	<b>-8,330</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Disability Benefits and Grants to Independent Bodies	-984	-	-2	-3,273	-8,330	-	-
<b>Total non-voted</b>	<b>52,887,942</b>	<b>55,593,187</b>	<b>58,457,273</b>	<b>60,646,066</b>	<b>63,316,617</b>	<b>65,409,309</b>	<b>69,590,218</b>
<b>Total resource budget AME</b>	<b>95,568,024</b>	<b>99,982,941</b>	<b>103,947,901</b>	<b>110,799,997</b>	<b>115,327,132</b>	<b>119,124,872</b>	<b>125,006,227</b>
<b>Total resource budget</b>	<b>101,595,489</b>	<b>106,799,679</b>	<b>111,538,391</b>	<b>118,530,497</b>	<b>123,059,538</b>	<b>126,809,950</b>	<b>132,732,091</b>
<i>of which:</i>							
Voted	48,219,216	50,295,442	51,650,988	56,723,567	58,620,094	60,232,836	61,812,757
NDPBs' net spending (non-voted)	26,218	16,435	32,894	37,982	48,456	48,361	60,419
Other non-voted	53,350,055	56,487,802	59,854,509	61,768,948	64,390,988	66,528,753	70,858,915
<i>and of which:</i>							
Central government own spending	87,578,782	91,822,271	96,768,081	101,182,420	104,677,050	107,539,343	112,227,810
Central government finance to LAs	14,016,707	14,977,408	14,770,310	17,348,077	18,382,488	19,270,607	20,504,281

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	-	-	-	-	-	1	-
Capital DEL in budgets	-	-	-	-	-	-	-
<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>



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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated</b>	<b>Plans</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Plans</b>
<b>NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	5,539,134	5,905,688	6,160,360	6,569,636	6,609,579	6,517,272	6,396,748
Capital DEL in budgets	13,862	22,647	39,750	324	2,755	20,676	13,170
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	42,680,082	44,389,754	45,490,628	50,153,931	52,010,515	53,715,563	55,416,009
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-	-
Grants to NDPBs to finance their spending	25,202	29,437	31,090	38,181	49,798	47,586	59,472
<b>Total resource consumption in Estimate</b>	<b>48,258,280</b>	<b>50,347,526</b>	<b>51,721,828</b>	<b>56,762,072</b>	<b>58,672,647</b>	<b>60,301,097</b>	<b>61,885,399</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>							
<b>Working Age</b>	-	-	-	-	-	-	-
<i>of which:</i>							
Working Age : Administration	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	-	-
<b>Total voted</b>	-	-	-	-	-	-	-
<i>Voted in Estimate entitled: Department for Work and Pensions</i>							
<b>Children</b>	<b>371</b>	<b>2,838</b>	<b>496</b>	<b>119</b>	<b>226</b>	<b>100</b>	-
<i>of which:</i>							
Children : Administration	371	2,838	496	119	226	100	-
Administration RfR 1 A	371	2,838	496	119	226	100	-
<b>Working Age</b>	<b>51,378</b>	<b>119,245</b>	<b>278,978</b>	<b>152,831</b>	<b>289,773</b>	<b>128,836</b>	<b>36,374</b>
<i>of which:</i>							
Working Age : Administration	45,074	111,440	267,930	149,891	288,331	122,512	31,981
Administration RfR 2 A	30,501	96,935	251,494	85,577	282,606	99,490	13,605
Employment Programmes RfR 2 B	-	-	3,969	294	-	6,116	3,069
Health and Safety Executive RfR 2 C	8,225	6,648	3,391	2,871	1,850	5,204	8,425
Health and Safety Laboratory RfR 2 D	1,349	1,404	1,876	53,849	1,573	1,498	1,780
Capital Grants RfR 2 E	4,999	6,453	7,200	7,300	2,302	10,204	5,102
Employment Programmes	1,804	6,038	6,398	1,624	479	4,544	3,720
Employment Programmes RfR 2 B	-	-	-	-	60	-1	-
Capital Grants RfR 2 E	424	1,158	2,168	456	-	1,650	825
Employment Programmes RfR 2 I	7	3,007	449	7	-	2,895	-
Capital grants to Local Authorities RfR 2 K	1,373	1,873	3,781	1,161	419	-	2,895
The Rent Service Executive Agency	4,500	1,767	4,650	1,316	963	1,780	673

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
The Rent Service Executive agency RfR 2 F	4,500	1,767	4,650	1,316	963	1,780	673
<b>Pensioners</b>	-	<b>1,098</b>	<b>613</b>	<b>6,892</b>	<b>31,432</b>	<b>60,485</b>	<b>4,919</b>
<i>of which:</i>							
Pensioners : Administration	-	1,098	613	6,892	31,432	60,485	4,919
Administration RfR 3 A	-	1,098	613	6,892	31,432	60,485	4,919
<b>Disability</b>	-	-	-	<b>317</b>	<b>618</b>	<b>200</b>	-
<i>of which:</i>							
Disability : Administration	-	-	-	317	618	200	-
Administration RfR 4 A	-	-	-	317	618	200	-
<b>Corporate and Shared Services</b>	<b>122,802</b>	<b>157,290</b>	<b>-59,337</b>	<b>129,013</b>	<b>28,885</b>	<b>26,817</b>	<b>23,374</b>
<i>of which:</i>							
Corporate Services : Administration	122,802	157,290	-59,337	129,013	28,885	26,817	23,374
Administration RfR 5 A	122,802	157,290	-59,337	129,013	28,885	26,817	23,374
<b>Total voted</b>	<b>174,551</b>	<b>280,471</b>	<b>220,750</b>	<b>289,172</b>	<b>350,934</b>	<b>216,438</b>	<b>64,667</b>
<b>Non-voted†</b>							
<b>Pensioners</b>	-	-	-	-	<b>2,393</b>	<b>3,138</b>	<b>395</b>
<i>of which:</i>							
Pensioners : Administration	-	-	-	-	2,393	3,138	395
<b>Disability</b>	-	-	<b>755</b>	<b>266</b>	<b>525</b>	<b>33</b>	-
<i>of which:</i>							
Disability : Administration	-	-	755	266	525	33	-
<b>Total non-voted</b>	-	-	<b>755</b>	<b>266</b>	<b>2,918</b>	<b>3,171</b>	<b>395</b>
<b>Total capital budget DEL</b>	<b>174,551</b>	<b>280,471</b>	<b>221,505</b>	<b>289,438</b>	<b>353,852</b>	<b>219,609</b>	<b>65,062</b>
<b>Capital AME</b>							
<b>Non-voted†</b>							
<b>Pensioners</b>	<b>74,725</b>	<b>76,741</b>	<b>90,455</b>	<b>80,377</b>	<b>16,720</b>	<b>122,951</b>	<b>133,588</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<i>of which:</i>							
Social Fund	74,725	76,741	90,455	80,377	16,720	122,951	133,588
<b>Total non-voted</b>	<b>74,725</b>	<b>76,741</b>	<b>90,455</b>	<b>80,377</b>	<b>16,720</b>	<b>122,951</b>	<b>133,588</b>
<b>Total capital budget AME</b>	<b>74,725</b>	<b>76,741</b>	<b>90,455</b>	<b>80,377</b>	<b>16,720</b>	<b>122,951</b>	<b>133,588</b>
<b>Total capital budget</b>	<b>249,276</b>	<b>357,212</b>	<b>311,960</b>	<b>369,815</b>	<b>370,572</b>	<b>342,560</b>	<b>198,650</b>
<i>of which:</i>							
Voted	174,551	280,471	220,750	289,172	350,934	216,438	64,667
NDPBs' net spending (non-voted)	-	-	755	266	2,918	3,171	395
Other non-voted	74,725	76,741	90,455	80,377	16,720	122,951	133,588
<i>and of which:</i>							
Central government own spending	254,851	369,249	327,850	368,647	370,153	339,665	196,756
Central government finance to LAs	-5,574	-12,038	-15,890	1,168	419	2,895	1,894
Public Corporations	-1	1	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Department for Work and Pensions</b>							
Capital DEL in budgets	167,747	267,981	207,152	280,248	347,875	195,135	51,497
<b>Total net capital in Estimate</b>	<b>167,747</b>	<b>267,981</b>	<b>207,152</b>	<b>280,248</b>	<b>347,875</b>	<b>195,135</b>	<b>51,497</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 Work and Pensions ‡</b>							
Capital DEL in budgets	13,862	22,647	39,750	324	2,755	20,676	13,170

† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Office</i>							
<b>Policing and security</b>	<b>15,656</b>	<b>21,732</b>	<b>23,475</b>	<b>21,849</b>	<b>18,898</b>	<b>19,650</b>	<b>19,129</b>
<i>of which:</i>							
Other policing and security costs	13,656	20,071	21,846	19,052	15,508	17,245	16,869
Policing & Security RfR 1 H	13,656	20,071	21,846	19,052	15,508	17,245	16,869
Patten Report: non-severance costs	2,000	1,661	1,629	2,797	3,390	2,405	2,260
Policing-Non Severance RfR 1 I	2,000	1,661	1,629	2,797	3,390	2,405	2,260
<b>Criminal Justice</b>	<b>20,759</b>	<b>22,638</b>	<b>19,647</b>	<b>23,217</b>	<b>26,889</b>	<b>27,679</b>	<b>24,660</b>
<i>of which:</i>							
Forensic Science	1,128	784	561	747	1,042	1,437	552
Forensic Science Northern Ireland RfR 1 E	1,128	784	561	747	1,042	1,437	552
Criminal Justice	19,631	21,854	19,086	22,470	25,847	26,242	24,108
Criminal Justice RfR 1 F	19,162	21,854	19,086	22,470	25,847	26,242	24,108
<i>Matching Funding for the European Union Peace &amp; Reconciliation Programme</i> RfR 1	117	-	-	-	-	-	-
<i>European Union Peace &amp; Reconciliation Programme</i> RfR 1	352	-	-	-	-	-	-
<b>Public Prosecution Service</b>	<b>13,239</b>	<b>14,315</b>	<b>19,339</b>	<b>22,619</b>	<b>25,135</b>	<b>34,364</b>	<b>31,805</b>
<i>of which:</i>							
Public Prosecution Service	13,239	14,315	19,339	22,619	25,135	34,364	31,805
Department of the Director of Public Prosecutions RfR 1 D	13,239	14,315	19,339	22,619	25,135	34,364	31,805
<b>Prisons</b>	<b>105,217</b>	<b>149,162</b>	<b>112,194</b>	<b>114,175</b>	<b>129,349</b>	<b>138,757</b>	<b>133,773</b>
<i>of which:</i>							
Prisons	105,217	149,162	112,194	114,175	129,349	138,757	133,773
Northern Ireland Prison Service RfR 1 J	105,217	149,162	112,194	114,175	129,349	138,757	133,773

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

	<b>£'000</b>						
	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Estimated Outturn</b>	<b>Plans</b>
<b>Compensation Agency</b>	<b>75,963</b>	<b>33,601</b>	<b>28,482</b>	<b>26,230</b>	<b>45,099</b>	<b>41,595</b>	<b>27,904</b>
<i>of which:</i>							
Compensation Agency	75,963	33,601	28,482	26,230	45,099	41,595	27,904
Compensation Agency RfR 1 G	75,963	33,601	28,482	26,230	45,099	41,595	27,904
<b>Bloody Sunday Inquiry</b>	<b>18,679</b>	<b>27,037</b>	<b>30,411</b>	<b>12,411</b>	<b>9,397</b>	<b>6,687</b>	<b>1,100</b>
<i>of which:</i>							
Bloody Sunday Inquiry	18,679	27,037	30,411	12,411	9,397	6,687	1,100
Bloody Sunday RfR 1 L	18,679	27,037	30,411	12,411	9,397	6,687	1,100
<b>Youth Justice Agency</b>	<b>-</b>	<b>-</b>	<b>12,822</b>	<b>14,864</b>	<b>18,970</b>	<b>28,929</b>	<b>17,531</b>
<i>of which:</i>							
Youth Justice Agency	-	-	12,822	14,864	18,970	28,929	17,531
Youth Justice Agency RfR 1 K	-	-	12,822	14,864	18,970	28,929	17,531
<b>Other</b>	<b>38,024</b>	<b>45,177</b>	<b>45,112</b>	<b>42,783</b>	<b>54,257</b>	<b>91,331</b>	<b>47,318</b>
<i>of which:</i>							
Other	38,024	45,177	45,112	42,783	54,257	91,331	47,318
Central Administration RfR 1 A	23,375	27,859	25,864	28,602	30,866	53,939	35,297
Ministers RfR 1 B	3,093	3,441	3,670	3,707	3,935	3,652	3,285
Political Directorate RfR 1 C	11,556	13,877	15,578	10,474	19,456	33,740	8,736
<b>Total voted</b>	<b>287,537</b>	<b>313,662</b>	<b>291,482</b>	<b>278,148</b>	<b>327,994</b>	<b>388,992</b>	<b>303,220</b>
<b><i>Non-voted†</i></b>							
<b>Policing and security</b>	<b>772,654</b>	<b>769,174</b>	<b>740,063</b>	<b>858,611</b>	<b>839,672</b>	<b>862,093</b>	<b>814,845</b>
<i>of which:</i>							
Other policing and security costs	47,712	41,966	20,950	45,043	59,033	55,662	55,124
Direct Policing Costs	664,616	671,733	692,410	771,642	729,349	758,941	709,877
Patten Report: severance costs	49,835	42,221	10,191	25,600	27,100	27,900	28,900
Patten Report: non-severance costs	10,491	13,254	16,512	16,326	24,190	19,590	20,944

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Prisons</b>	-	-	-	-	-	-	-
<i>of which:</i>							
Prisons	-	-	-	-	-	-	-
<b>Compensation Agency</b>	-	-	-	-	-	-	-
<i>of which:</i>							
Compensation Agency	-	-	-	-	-	-	-
<b>Other</b>	12,478	12,961	12,419	12,768	15,545	18,745	22,939
<i>of which:</i>							
Other	12,478	12,961	12,419	12,768	15,545	18,745	22,939
<b>Total non-voted</b>	<b>785,132</b>	<b>782,135</b>	<b>752,482</b>	<b>871,379</b>	<b>855,217</b>	<b>880,838</b>	<b>837,784</b>
<b>Total resource budget DEL</b>	<b>1,072,669</b>	<b>1,095,797</b>	<b>1,043,964</b>	<b>1,149,527</b>	<b>1,183,211</b>	<b>1,269,830</b>	<b>1,141,004</b>

**Resource AME***Non-voted†*

<b>Policing and security</b>	-	-	-	208,210	212,280	213,992	229,000
<i>of which:</i>							
Other policing and security costs	-	-	-	208,210	212,280	213,992	229,000
<b>Total non-voted</b>	-	-	-	<b>208,210</b>	<b>212,280</b>	<b>213,992</b>	<b>229,000</b>
<b>Total resource budget AME</b>	-	-	-	<b>208,210</b>	<b>212,280</b>	<b>213,992</b>	<b>229,000</b>

<b>Total resource budget</b>	<b>1,072,669</b>	<b>1,095,797</b>	<b>1,043,964</b>	<b>1,357,737</b>	<b>1,395,491</b>	<b>1,483,822</b>	<b>1,370,004</b>
<i>of which:</i>							
Voted	287,537	313,662	291,482	278,148	327,994	388,992	303,220
NDPBs' net spending (non-voted)	785,132	782,135	752,482	1,079,589	1,067,497	1,094,830	1,061,784
Other non-voted	-	-	-	-	-	-	5,000
<i>and of which:</i>							
Central government own spending	1,072,669	1,095,797	1,043,964	1,357,737	1,395,491	1,483,822	1,370,004

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	287,537	313,662	291,482	278,148	327,994	388,992	303,220
Capital DEL in budgets	485	-	-	226	271	-	-
<b>Non-Budget:</b>							
Other spending outside budgets	7,998,998	7,798,999	8,505,000	8,950,000	9,030,000	10,010,001	10,334,001
Grants to NDPBs to finance their spending	772,663	785,659	747,703	814,302	963,773	897,052	826,980
<b>Total resource consumption in Estimate</b>	<b>9,059,249</b>	<b>8,898,320</b>	<b>9,544,185</b>	<b>10,042,676</b>	<b>10,322,038</b>	<b>11,308,043</b>	<b>11,464,201</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Northern Ireland Office</i>							
<b>Policing and security</b>	<b>31</b>	<b>-138</b>	<b>-44</b>	<b>45</b>	<b>60</b>	<b>632</b>	<b>73</b>
<i>of which:</i>							
Other policing and security costs	31	-138	-44	45	60	632	73
Policing & Security RfR 1 H	31	-138	-44	45	60	632	73
Patten Report: non-severance costs	-	-	-	-	-	-	-
Policing-Non Severance RfR 1 I	-	-	-	-	-	-	-
<b>Criminal Justice</b>	<b>1,919</b>	<b>702</b>	<b>1,042</b>	<b>2,416</b>	<b>1,853</b>	<b>19,275</b>	<b>10,152</b>
<i>of which:</i>							
Forensic Science	759	276	288	846	578	1,260	334
Forensic Science Northern Ireland RfR 1 E	759	276	288	846	578	1,260	334
Criminal Justice	1,160	426	754	1,570	1,275	18,015	9,818
Criminal Justice RfR 1 F	1,160	426	754	1,570	1,275	18,015	9,818
<b>Public Prosecution Service</b>	<b>321</b>	<b>321</b>	<b>1,240</b>	<b>186</b>	<b>721</b>	<b>1,196</b>	<b>318</b>
<i>of which:</i>							
Public Prosecution Service	321	321	1,240	186	721	1,196	318
Department of the Director of Public Prosecutions RfR 1 D	321	321	1,240	186	721	1,196	318
<b>Prisons</b>	<b>12,769</b>	<b>13,280</b>	<b>14,637</b>	<b>11,902</b>	<b>10,301</b>	<b>13,000</b>	<b>20,885</b>
<i>of which:</i>							
Prisons	12,769	13,280	14,637	11,902	10,301	13,000	20,885
Northern Ireland Prison Service RfR 1 J	12,769	13,280	14,637	11,902	10,301	13,000	20,885
<b>Compensation Agency</b>	<b>5</b>	<b>582</b>	<b>205</b>	<b>630</b>	<b>529</b>	<b>215</b>	<b>24</b>
<i>of which:</i>							
Compensation Agency	5	582	205	630	529	215	24



	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Compensation Agency RfR 1 G	5	582	205	630	529	215	24
<b>Youth Justice Agency</b>	-	-	<b>1,959</b>	<b>623</b>	<b>6,981</b>	<b>475</b>	-
<i>of which:</i>							
Youth Justice Agency	-	-	1,959	623	6,981	475	-
Youth Justice Agency RfR 1 K	-	-	1,959	623	6,981	475	-
<b>Other</b>	<b>2,642</b>	<b>3,261</b>	<b>1,641</b>	<b>7,881</b>	<b>-647</b>	<b>5,703</b>	<b>5,614</b>
<i>of which:</i>							
Other	2,642	3,261	1,641	7,881	-647	5,703	5,614
Central Administration RfR 1 A	2,381	1,682	1,445	7,485	-996	5,261	5,226
Ministers RfR 1 B	13	17	17	2	5	-	-
Political Directorate RfR 1 C	248	1,562	179	394	344	442	388
<b>Total voted</b>	<b>17,687</b>	<b>18,008</b>	<b>20,680</b>	<b>23,683</b>	<b>19,798</b>	<b>40,496</b>	<b>37,066</b>
<b><i>Non-voted†</i></b>							
<b>Policing and security</b>	<b>24,063</b>	<b>35,414</b>	<b>28,800</b>	<b>46,591</b>	<b>34,950</b>	<b>39,508</b>	<b>34,847</b>
<i>of which:</i>							
Other policing and security costs	485	215	-	7	350	945	400
Direct Policing Costs	18,207	20,511	16,930	32,084	24,700	35,963	23,729
Patten Report: non-severance costs	5,371	14,688	11,870	14,500	9,900	2,600	10,718
<b>Other</b>	<b>179</b>	<b>-</b>	<b>268</b>	<b>484</b>	<b>741</b>	<b>325</b>	<b>-</b>
<i>of which:</i>							
Other	179	-	268	484	741	325	-
<b>Total non-voted</b>	<b>24,242</b>	<b>35,414</b>	<b>29,068</b>	<b>47,075</b>	<b>35,691</b>	<b>39,833</b>	<b>34,847</b>
<b>Total capital budget DEL</b>	<b>41,929</b>	<b>53,422</b>	<b>49,748</b>	<b>70,758</b>	<b>55,489</b>	<b>80,329</b>	<b>71,913</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>41,929</b>	<b>53,422</b>	<b>49,748</b>	<b>70,758</b>	<b>55,489</b>	<b>80,329</b>	<b>71,913</b>
<i>of which:</i>							
Voted	17,687	18,008	20,680	23,683	19,798	40,496	37,066
NDPBs' net spending (non-voted)	24,242	35,414	29,068	47,075	35,691	39,833	34,847
<i>and of which:</i>							
Central government own spending	41,929	53,422	49,748	70,758	55,489	80,329	71,913
Public Corporations	-	-	-	-	-	-	-

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>NB Voted net capital in Estimate entitled: Northern Ireland Office</b>							
Capital DEL in budgets	17,202	18,008	20,680	23,683	19,798	40,496	37,066
<b>Total net capital in Estimate</b>	<b>17,202</b>	<b>18,008</b>	<b>20,680</b>	<b>23,683</b>	<b>19,798</b>	<b>40,496</b>	<b>37,066</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Northern Ireland Office‡</b>							
Capital DEL in budgets	485	-	-	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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: HM Treasury</i>							
<b>Core Treasury</b>	<b>104,980</b>	<b>134,506</b>	<b>140,940</b>	<b>136,386</b>	<b>136,556</b>	<b>144,373</b>	<b>145,791</b>
<i>of which:</i>							
Administration and programme	82,975	112,796	118,626	117,393	119,558	127,518	125,881
Core Treasury and group shared services RfR 1 A	82,975	112,796	118,626	117,393	119,558	127,518	125,881
Coinage	21,509	20,688	21,254	18,087	16,998	16,855	19,000
UK coinage: manufacturing costs RfR 2 A	21,509	20,688	21,254	18,087	16,998	16,855	19,000
Investments	496	1,022	1,060	906	-	-	910
Core Treasury and group shared services RfR 1 A	496	1,022	1,060	906	-	-	910
<b>Other</b>	<b>-4,047</b>	<b>34,331</b>	<b>28,080</b>	<b>25,491</b>	<b>48,674</b>	<b>42,306</b>	<b>37,887</b>
<i>of which:</i>							
Debt management	7,911	7,401	8,044	6,735	7,532	8,062	10,750
Debt Management Office RfR 1 B	7,911	7,401	8,044	6,735	7,532	8,062	10,750
Office of Government Commerce	-11,958	26,930	20,036	18,756	41,142	34,244	27,137
Office of Government Commerce RfR 3 A	-11,958	26,930	20,036	18,756	41,142	34,244	27,137
<b>Other Functions</b>	<b>12,747</b>	<b>2,237</b>	<b>5,475</b>	<b>3,883</b>	<b>4,474</b>	<b>4,475</b>	<b>5,030</b>
<i>of which:</i>							
Grant in Aid to Statistics Commission	700	1,088	1,338	1,595	1,342	1,350	1,656
Statistics Commission and Statistics Board RfR 1 D	700	1,088	1,338	1,595	1,342	1,350	1,656
Other	12,047	1,149	4,137	2,288	3,132	3,125	3,374
Core Treasury and group shared services RfR 1 A Parliament RfR 1 C	231 374	396 753	67 4,070	76 2,212	37 3,095	64 3,061	69 3,305

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>Payment to FSA for carrying out insurance and supervision responsibilities</i>							
<i>RfR 1</i>	11,442	-	-	-	-	-	-
<b>Total voted</b>	<b>113,680</b>	<b>171,074</b>	<b>174,495</b>	<b>165,760</b>	<b>189,704</b>	<b>191,154</b>	<b>188,708</b>
<b>Non-voted†</b>							
<b>Core Treasury</b>	<b>12,171</b>	<b>11,179</b>	<b>11,663</b>	<b>15,200</b>	<b>10,415</b>	<b>12,230</b>	<b>28,792</b>
<i>of which:</i>							
Administration and programme	-	-	-	-	-	-	15,913
Banking and gilts registration	12,171	11,179	11,663	15,200	10,415	12,230	12,879
<b>Other</b>	<b>-398</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Debt management	-398	-	-	-	-	-	-
Office of Government Commerce	-	-	-	18	-	-	-
<b>Other Functions</b>	<b>8,900</b>	<b>8,902</b>	<b>8,259</b>	<b>8,237</b>	<b>8,259</b>	<b>9,600</b>	<b>8,259</b>
<i>of which:</i>							
Other	8,900	8,902	8,259	8,237	8,259	9,600	8,259
<b>Total non-voted</b>	<b>20,673</b>	<b>20,081</b>	<b>19,922</b>	<b>23,455</b>	<b>18,674</b>	<b>21,830</b>	<b>37,051</b>
<b>Total resource budget DEL</b>	<b>134,353</b>	<b>191,155</b>	<b>194,417</b>	<b>189,215</b>	<b>208,378</b>	<b>212,984</b>	<b>225,759</b>

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

<b>Core Treasury</b>	<b>16,936</b>	<b>86,582</b>	<b>12,971</b>	<b>5,493</b>	<b>16,491</b>	<b>25,465</b>	<b>33,000</b>
<i>of which:</i>							
Administration and programme	1,450	72,981	446	-10,763	283	-	-
<i>Core Treasury and group shared services</i>							
<i>RfR 1</i>	1,450	72,981	446	-10,763	283	-	-
Coinage	15,486	13,601	12,525	16,256	16,208	25,465	33,000
UK coinage: investment in the Royal Mint							
RfR 2 B	4,097	5,007	2,011	3,488	1,204	1,543	2,000
UK coinage: metal costs							
RfR 2 C	11,389	8,594	10,514	12,768	15,004	23,922	31,000

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Other Functions</b>	<b>62,954</b>	<b>71,820</b>	<b>77,013</b>	<b>56,960</b>	<b>36,033</b>	<b>2,639</b>	<b>47,198</b>
<i>of which:</i>							
Investment in Bank of England	62,954	71,820	77,013	56,869	36,034	2,639	47,198
Investment in Bank of England RfR 1 E	62,954	71,820	77,013	56,869	36,034	2,639	47,198
Other	-	-	-	91	-1	-	-
<i>Paymaster indemnity RfR 1 HMS Sussex artefacts</i>	-	-	-	91	-1	-	-
<b>Total voted</b>	<b>79,890</b>	<b>158,402</b>	<b>89,984</b>	<b>62,453</b>	<b>52,524</b>	<b>28,104</b>	<b>80,198</b>
<b>Non-voted<sup>†</sup></b>							
<b>Other Functions</b>	<b>1,319</b>	<b>1,583</b>	<b>1,970</b>	<b>1,887</b>	<b>1,972</b>	<b>1,750</b>	<b>2,000</b>
<i>of which:</i>							
Royal Household Pension Fund	1,319	1,583	1,970	1,887	1,972	1,750	2,000
<b>Total non-voted</b>	<b>1,319</b>	<b>1,583</b>	<b>1,970</b>	<b>1,887</b>	<b>1,972</b>	<b>1,750</b>	<b>2,000</b>
<b>Total resource budget AME</b>	<b>81,209</b>	<b>159,985</b>	<b>91,954</b>	<b>64,340</b>	<b>54,496</b>	<b>29,854</b>	<b>82,198</b>
<b>Total resource budget</b>	<b>215,562</b>	<b>351,140</b>	<b>286,371</b>	<b>253,555</b>	<b>262,874</b>	<b>242,838</b>	<b>307,957</b>
<i>of which:</i>							
Voted	250,648	369,627	299,332	272,213	290,920	302,258	309,654
Other non-voted	-35,086	-18,487	-12,961	-18,658	-28,046	-59,420	-1,697
<i>and of which:</i>							
Central government own spending	147,811	273,225	206,009	191,813	223,508	237,304	259,357
Central government finance to LAs	700	1,088	1,338	1,595	1,342	1,350	1,350
Public Corporations	67,051	76,827	79,024	60,147	38,024	4,184	47,250
<b>NB Voted net resource outturn in Estimate entitled: HM Treasury</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	128,362	176,765	179,420	171,418	189,571	191,154	189,456
Capital DEL in budgets	27	678	123	-8,215	725	-	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	122,286	192,862	119,912	100,795	99,556	111,104	120,198
<b>Total resource consumption in Estimate</b>	<b>250,675</b>	<b>370,305</b>	<b>299,455</b>	<b>263,998</b>	<b>289,852</b>	<b>302,258</b>	<b>309,654</b>

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

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: HM Treasury</i>							
<b>Core Treasury</b>	<b>8,350</b>	<b>145,937</b>	<b>3,310</b>	<b>-1,116</b>	<b>5,864</b>	<b>913</b>	<b>5,125</b>
<i>of which:</i>							
Administration and programme	8,337	146,027	3,310	-1,030	5,864	913	5,125
Core Treasury and group shared services RfR 1 A	8,337	146,027	3,310	-1,030	5,864	913	5,125
Investments	13	-90	-	-86	-	-	-
Core Treasury and group shared services RfR 1 A	13	-90	-	-86	-	-	-
<b>Other</b>	<b>-39,919</b>	<b>-72,142</b>	<b>570</b>	<b>-2,898</b>	<b>-14,982</b>	<b>2,927</b>	<b>2,075</b>
<i>of which:</i>							
Debt management	1,951	1,252	585	957	896	507	2,000
Debt Management Office RfR 1 B	1,951	1,252	585	957	896	507	2,000
Office of Government Commerce	-41,870	-73,394	-15	-3,855	-15,878	2,420	75
Office of Government Commerce RfR 3 A	-41,870	-73,394	-15	-3,855	-15,878	2,420	75
<b>Total voted</b>	<b>-31,569</b>	<b>73,795</b>	<b>3,880</b>	<b>-4,014</b>	<b>-9,118</b>	<b>3,840</b>	<b>7,200</b>
<i>Non-voted†</i>							
<b>Core Treasury</b>	<b>-</b>	<b>-14,751</b>	<b>-5</b>	<b>-24,443</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>							
Administration and programme	-	-14,751	-5	-24,443	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-14,751</b>	<b>-5</b>	<b>-24,443</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget DEL</b>	<b>-31,569</b>	<b>59,044</b>	<b>3,875</b>	<b>-28,457</b>	<b>-9,118</b>	<b>3,840</b>	<b>7,200</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>-31,569</b>	<b>59,044</b>	<b>3,875</b>	<b>-28,457</b>	<b>-9,118</b>	<b>3,840</b>	<b>7,200</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Voted	-31,569	146,729	3,890	-3,338	4,869	3,840	7,200
Other non-voted	-	-87,685	-15	-25,119	-13,987	-	-
<i>and of which:</i>							
Central government own spending	-31,569	59,044	3,875	-36,731	-6,739	3,840	7,200
Public Corporations	-	-	-	8,274	-2,379	-	-
<b>NB Voted net capital in Estimate entitled: HM Treasury</b>							
Capital DEL in budgets	-31,569	146,729	3,890	-3,338	4,869	3,840	7,200
<b>Total net capital in Estimate</b>	<b>-31,569</b>	<b>146,729</b>	<b>3,890</b>	<b>-3,338</b>	<b>4,869</b>	<b>3,840</b>	<b>7,200</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Treasury‡</b>							
Capital DEL in budgets	27	678	123	-8,215	725	-	-

† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	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	3,021,250	3,360,908	3,585,611	3,940,750	4,069,185	4,265,701	4,055,158
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden and to strengthen frontier protection	3,030,545	3,371,273	3,589,682	3,946,599	4,072,929	4,273,394	4,055,422
Administration RfR 1 A	3,030,545	3,371,273	3,589,682	3,946,599	4,072,929	4,273,394	4,055,422
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-9,295	-10,365	-4,071	-5,849	-3,744	-7,693	-264
Administration RfR 2 A	-9,295	-10,365	-4,071	-5,849	-3,744	-7,693	-264
<b>Total voted</b>	<b>3,021,250</b>	<b>3,360,908</b>	<b>3,585,611</b>	<b>3,940,750</b>	<b>4,069,185</b>	<b>4,265,701</b>	<b>4,055,158</b>
<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	346,700	326,421	327,057	302,560	323,586	347,939	408,013
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden and to strengthen frontier protection	346,700	326,421	327,057	302,560	323,586	347,939	408,013

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>346,700</b>	<b>326,421</b>	<b>327,057</b>	<b>302,560</b>	<b>323,586</b>	<b>347,939</b>	<b>408,013</b>
<b>Total resource budget DEL</b>	<b>3,367,950</b>	<b>3,687,329</b>	<b>3,912,668</b>	<b>4,243,310</b>	<b>4,392,771</b>	<b>4,613,640</b>	<b>4,463,171</b>

**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	9,043,659	9,209,599	9,610,995	9,763,179	10,082,625	10,573,292	10,835,112
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*of which:*

To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden	1,077	857	-	61,572	-	-	265
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## e-filing incentive payments

RfR 1 B	1,077	729	-	61,572	-	-	-
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## Administration

RfR 2 B	-	128	-	-	-	-	265
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To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden and to strengthen frontier protection	74	-	-	-	225,164	295,000	200,000
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## e-filing incentive payments

RfR 1 B	74	-	-	-	225,164	295,000	200,000
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Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	227,535	192,691	143,506	94,363	79,322	82,000	86,000
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## Payments in lieu of tax relief

RfR 3 A	227,535	192,691	143,506	94,363	79,322	82,000	86,000
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Making payments of rates to local authorities on behalf of certain bodies	26,318	26,900	30,976	31,685	29,265	34,292	38,385
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## Payments of Local Authority rates

RfR 4 A	26,318	26,900	30,976	31,685	29,265	34,292	38,385
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Making payments of Child Benefit and Child Trust Fund endowment payments	8,788,655	8,989,151	9,436,513	9,575,559	9,748,874	10,162,000	10,510,462
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**Resource budget DEL and AME (voted and non-voted)**

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Children's benefits							
RfR 5 A	8,788,655	8,989,151	9,436,513	9,575,559	9,748,874	10,162,000	10,510,462
Child Trust Fund Endowments							
RfR 5 B	-	-	-	-	-	-	-
<b>Total voted</b>	<b>9,043,659</b>	<b>9,209,599</b>	<b>9,610,995</b>	<b>9,763,179</b>	<b>10,082,625</b>	<b>10,573,292</b>	<b>10,835,112</b>
<i>Non-voted†</i>							
<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</b>	<b>5,062,648</b>	<b>5,835,549</b>	<b>9,872,790</b>	<b>11,744,632</b>	<b>13,128,615</b>	<b>14,075,296</b>	<b>14,854,003</b>
<i>of which:</i>							
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	5,061,000	5,834,000	9,871,000	11,743,000	13,127,000	14,162,000	14,851,000
Making payments of Child Benefit and Child Trust Fund endowment payments	1,648	1,549	1,790	1,632	1,615	-86,704	3,003
<b>Total non-voted</b>	<b>5,062,648</b>	<b>5,835,549</b>	<b>9,872,790</b>	<b>11,744,632</b>	<b>13,128,615</b>	<b>14,075,296</b>	<b>14,854,003</b>
<b>Total resource budget AME</b>	<b>14,106,307</b>	<b>15,045,148</b>	<b>19,483,785</b>	<b>21,507,811</b>	<b>23,211,240</b>	<b>24,648,588</b>	<b>25,689,115</b>
<b>Total resource budget</b>	<b>17,474,257</b>	<b>18,732,477</b>	<b>23,396,453</b>	<b>25,751,121</b>	<b>27,604,011</b>	<b>29,262,228</b>	<b>30,152,286</b>
<i>of which:</i>							
Voted	12,074,205	12,581,308	13,200,885	13,709,818	14,155,695	14,846,687	14,890,270
Other non-voted	5,400,052	6,151,169	10,195,568	12,041,303	13,448,316	14,415,541	15,262,016
<i>and of which:</i>							
Central government own spending	17,474,257	18,732,477	23,396,453	25,751,121	27,604,011	29,262,228	30,152,286
<b>NB Voted net resource outturn in Estimate entitled: HM Revenue and Customs</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	3,030,546	3,371,709	3,589,890	3,946,639	4,073,070	4,273,395	4,055,158
Capital DEL in budgets	8,847	4,198	1,223	817	17,415	-5,184	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	9,043,659	9,209,599	9,610,995	9,763,179	10,082,625	10,573,292	10,835,112
Capital AME in budgets	-	-	399,855	227,579	234,797	240,000	240,000
<b>Non-Budget:</b>							
Other spending outside budgets	4,884	150	-6	-	-	1	1
<b>Total resource consumption in Estimate</b>	<b>12,087,936</b>	<b>12,585,656</b>	<b>13,601,957</b>	<b>13,938,214</b>	<b>14,407,907</b>	<b>15,081,504</b>	<b>15,130,271</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital 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	234,665	189,813	222,166	408,020	377,347	316,127	263,971
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden and to strengthen frontier protection	228,230	181,169	208,960	399,682	365,456	303,241	254,962
Administration RfR 1 A	228,230	181,169	208,960	399,682	365,456	303,241	254,962
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	6,435	8,644	13,206	8,338	11,891	12,886	9,009
Administration RfR 2 A	6,435	8,644	13,206	8,338	11,891	12,886	9,009
<b>Total voted</b>	<b>234,665</b>	<b>189,813</b>	<b>222,166</b>	<b>408,020</b>	<b>377,347</b>	<b>316,127</b>	<b>263,971</b>
<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	-	-3,024	-	-	-	-	3,739
<i>of which:</i>							
To improve the extent to which individuals and businesses pay the amount of tax due and receive the credits / payments to which they are entitled and to improve customer experience, support business and reduce the compliance burden and to strengthen frontier protection	-	-3,024	-	-	-	-	3,739
<b>Total non-voted</b>	<b>-</b>	<b>-3,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,739</b>
<b>Total capital budget DEL</b>	<b>234,665</b>	<b>186,789</b>	<b>222,166</b>	<b>408,020</b>	<b>377,347</b>	<b>316,127</b>	<b>267,710</b>

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital AME</b>							
<i>Voted in Estimate entitled: HM Revenue and Customs</i>							
To administer the tax 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	240,000	240,000
<i>of which:</i>							
Making payments of Child Benefit and Child Trust Fund endowment payments	-	-	399,855	227,579	234,797	240,000	240,000
Child Trust Fund Endowments RfR 5 B	-	-	399,855	227,579	234,797	240,000	240,000
<b>Total voted</b>	-	-	<b>399,855</b>	<b>227,579</b>	<b>234,797</b>	<b>240,000</b>	<b>240,000</b>
<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	-	-	-	-	-	86,800	-
<i>of which:</i>							
Making payments of Child Benefit and Child Trust Fund endowment payments	-	-	-	-	-	86,800	-
<b>Total non-voted</b>	-	-	-	-	-	<b>86,800</b>	-
<b>Total capital budget AME</b>	-	-	<b>399,855</b>	<b>227,579</b>	<b>234,797</b>	<b>326,800</b>	<b>240,000</b>
<b>Total capital budget</b>	<b>234,665</b>	<b>186,789</b>	<b>622,021</b>	<b>635,599</b>	<b>612,144</b>	<b>642,927</b>	<b>507,710</b>
<i>of which:</i>							
Voted	234,665	189,813	622,021	635,599	612,144	556,127	503,971
Other non-voted	-	-3,024	-	-	-	86,800	3,739
<i>and of which:</i>							
Central government own spending	234,665	186,789	622,021	635,599	612,144	642,927	507,710
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: HM Revenue and Customs</b>							
Capital DEL in budgets	234,665	189,813	222,166	408,020	377,347	316,094	263,971
<b>Total net capital in Estimate</b>	<b>234,665</b>	<b>189,813</b>	<b>222,166</b>	<b>408,020</b>	<b>377,347</b>	<b>316,094</b>	<b>263,971</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Revenue and Customs‡</b>							
Capital DEL in budgets	8,847	4,198	1,223	817	17,415	-5,184	-
Capital AME in budgets	-	-	399,855	227,579	234,797	240,000	240,000

† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: National Savings and Investments</i>							
National Savings and Investments	173,550	159,111	172,081	165,794	175,203	165,641	165,294
<i>of which:</i>							
National Savings and Investments	173,550	159,111	172,081	165,794	175,203	165,641	165,294
Administration RfR 1 A	173,550	159,111	172,081	165,794	175,203	165,641	165,294
<b>Total voted</b>	<b>173,550</b>	<b>159,111</b>	<b>172,081</b>	<b>165,794</b>	<b>175,203</b>	<b>165,641</b>	<b>165,294</b>
<i>Non-voted†</i>							
National Savings and Investments	-	-	-	-	-	-120	5,000
<i>of which:</i>							
National Savings and Investments	-	-	-	-	-	-120	5,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-120</b>	<b>5,000</b>
<b>Total resource budget DEL</b>	<b>173,550</b>	<b>159,111</b>	<b>172,081</b>	<b>165,794</b>	<b>175,203</b>	<b>165,521</b>	<b>170,294</b>

## Resource AME

<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>173,550</b>	<b>159,111</b>	<b>172,081</b>	<b>165,794</b>	<b>175,203</b>	<b>165,521</b>	<b>170,294</b>
<i>of which:</i>							
Voted	173,550	159,111	172,081	165,794	175,203	165,641	165,294
Other non-voted	-	-	-	-	-	-120	5,000
<i>and of which:</i>							
Central government own spending	173,550	159,111	172,081	165,794	175,203	165,521	170,294

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

<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	173,550	159,111	172,081	165,794	175,203	165,219	165,294
Capital DEL in budgets	-	-	5	-	-	-	-
<b>Resource AME (in Estimate):</b>							
Capital AME in budgets	2	-	-	2	-	-	-
<b>Total resource consumption in Estimate</b>	<b>173,552</b>	<b>159,111</b>	<b>172,086</b>	<b>165,796</b>	<b>175,203</b>	<b>165,219</b>	<b>165,294</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: National Savings and Investments</i>							
National Savings and Investments	122	213	1,129	137	237	95	500
<i>of which:</i>							
National Savings and Investments	122	213	1,129	137	237	95	500
Administration RfR 1 A	122	213	1,129	137	237	95	500
<b>Total voted</b>	<b>122</b>	<b>213</b>	<b>1,129</b>	<b>137</b>	<b>237</b>	<b>95</b>	<b>500</b>
<b>Total capital budget DEL</b>	<b>122</b>	<b>213</b>	<b>1,129</b>	<b>137</b>	<b>237</b>	<b>95</b>	<b>500</b>
<b>Capital AME</b>							
<i>Voted in Estimate entitled: National Savings and Investments</i>							
National Savings and Investments	2	-	-7	2	-	-	-
<i>of which:</i>							
National Savings and Investments	2	-	-7	2	-	-	-
Administration RfR 1 A	2	-	-7	2	-	-	-
<b>Total voted</b>	<b>2</b>	<b>-</b>	<b>-7</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget AME</b>	<b>2</b>	<b>-</b>	<b>-7</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>124</b>	<b>213</b>	<b>1,122</b>	<b>139</b>	<b>237</b>	<b>95</b>	<b>500</b>
<i>of which:</i>							
Voted	124	213	1,122	139	237	95	500
<i>and of which:</i>							
Central government own spending	124	213	1,122	139	237	95	500
Public Corporations	-	-	-	-	-	-	-

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

Capital DEL in budgets	122	213	1,129	137	237	95	500
Capital AME in budgets	2	-	-7	2	-	-	-
<b>Total net capital in Estimate</b>	<b>124</b>	<b>213</b>	<b>1,122</b>	<b>139</b>	<b>237</b>	<b>95</b>	<b>500</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: National Savings and Investments‡**

Capital DEL in budgets	-	-	5	-	-	-	-
Capital AME in budgets	2	-	-	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



# Office for National Statistics

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office for National Statistics</i>							
Office for National Statistics	206,760	132,716	136,154	157,036	171,177	189,229	161,563
<i>of which:</i>							
Office for National Statistics	206,760	132,716	136,154	157,036	171,177	189,229	161,563
Administration (Gross Control) RfR 1 A	206,760	132,716	136,154	157,036	171,177	189,229	161,563
<b>Total voted</b>	<b>206,760</b>	<b>132,716</b>	<b>136,154</b>	<b>157,036</b>	<b>171,177</b>	<b>189,229</b>	<b>161,563</b>
<i>Non-voted†</i>							
Office for National Statistics	-	-389	-	-	-	-	7,027
<i>of which:</i>							
Office for National Statistics	-	-389	-	-	-	-	7,027
<b>Total non-voted</b>	<b>-</b>	<b>-389</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,027</b>
<b>Total resource budget DEL</b>	<b>206,760</b>	<b>132,327</b>	<b>136,154</b>	<b>157,036</b>	<b>171,177</b>	<b>189,229</b>	<b>168,590</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>Total resource budget</b>	<b>206,760</b>	<b>132,327</b>	<b>136,154</b>	<b>157,036</b>	<b>171,177</b>	<b>189,229</b>	<b>168,590</b>
<i>of which:</i>							
Voted	206,760	132,716	136,154	157,036	171,177	189,229	161,563
Other non-voted	-	-389	-	-	-	-	7,027
<i>and of which:</i>							
Central government own spending	206,760	132,327	136,154	157,036	171,177	189,229	168,590
<b>NB Voted net resource outturn in Estimate entitled: Office for National Statistics</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	206,760	132,716	136,154	157,036	171,177	189,229	161,563
Capital DEL in budgets	508	223	-51	-39	-	4,816	-
<b>Non-Budget:</b>							
Other spending outside budgets	-	-	-	-	-	-992	-
<b>Total resource consumption in Estimate</b>	<b>207,268</b>	<b>132,939</b>	<b>136,103</b>	<b>156,997</b>	<b>171,177</b>	<b>193,053</b>	<b>161,563</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office for National Statistics</i>							
Office for National Statistics	5,068	13,715	17,193	33,682	24,630	28,281	27,580
<i>of which:</i>							
Office for National Statistics	5,068	13,715	17,193	33,682	24,630	28,281	27,580
Administration (Gross Control) RfR 1 A	5,068	13,715	17,193	33,682	24,630	28,281	27,580
<b>Total voted</b>	<b>5,068</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,630</b>	<b>28,281</b>	<b>27,580</b>
<b>Total capital budget DEL</b>	<b>5,068</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,630</b>	<b>28,281</b>	<b>27,580</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>5,068</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,630</b>	<b>28,281</b>	<b>27,580</b>
<i>of which:</i>							
Voted	5,068	13,715	17,193	33,682	24,630	28,281	27,580
<i>and of which:</i>							
Central government own spending	5,068	13,715	17,193	33,682	24,630	28,281	27,580
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Office for National Statistics</b>							
Capital DEL in budgets	5,068	13,715	17,193	33,682	24,630	28,281	27,580
<b>Total net capital in Estimate</b>	<b>5,068</b>	<b>13,715</b>	<b>17,193</b>	<b>33,682</b>	<b>24,630</b>	<b>28,281</b>	<b>27,580</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Office for National Statistics‡</b>							
Capital DEL in budgets	508	223	-51	-39	-	4,816	-

† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Government Actuary's Department</i>							
Government Actuary's Department	167	-186	822	557	-553	377	572
<i>of which:</i>							
Government Actuary's Department	167	-186	822	557	-553	377	572
Administration RfR 1 A	167	-186	822	557	-553	377	572
<b>Total voted</b>	<b>167</b>	<b>-186</b>	<b>822</b>	<b>557</b>	<b>-553</b>	<b>377</b>	<b>572</b>
<i>Non-voted†</i>							
Government Actuary's Department	-	-	-	-	-	12	-
<i>of which:</i>							
Government Actuary's Department	-	-	-	-	-	12	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>
<b>Total resource budget DEL</b>	<b>167</b>	<b>-186</b>	<b>822</b>	<b>557</b>	<b>-553</b>	<b>389</b>	<b>572</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Government Actuary's Department</i>							
Government Actuary's Department	67	-	91	-	82	-	46
<i>of which:</i>							
Government Actuary's Department	67	-	91	-	82	-	46
Losses on Revaluation of Fixed Assets RfR 1 B	67	-	91	-	82	-	46
<b>Total voted</b>	<b>67</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>46</b>
<b>Total resource budget AME</b>	<b>67</b>	<b>-</b>	<b>91</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>46</b>
<b>Total resource budget</b>	<b>234</b>	<b>-186</b>	<b>913</b>	<b>557</b>	<b>-471</b>	<b>389</b>	<b>618</b>
<i>of which:</i>							
Voted	234	-186	913	557	-471	377	618
Other non-voted	-	-	-	-	-	12	-
<i>and of which:</i>							
Central government own spending	234	-186	913	557	-471	389	618

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	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	167	-186	822	557	-553	377	572
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	67	-	91	-	82	-	46
<b>Total resource consumption in Estimate</b>	<b>234</b>	<b>-186</b>	<b>913</b>	<b>557</b>	<b>-471</b>	<b>377</b>	<b>618</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Government Actuary's Department</i>							
Government Actuary's Department	211	184	1,506	356	381	228	228
<i>of which:</i>							
Government Actuary's Department	211	184	1,506	356	381	228	228
Administration							
RfR 1 A	211	184	1,506	356	381	228	228
<b>Total voted</b>	<b>211</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>228</b>	<b>228</b>
<b>Total capital budget DEL</b>	<b>211</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>228</b>	<b>228</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>211</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>228</b>	<b>228</b>
<i>of which:</i>							
Voted	211	184	1,506	356	381	228	228
<i>and of which:</i>							
Central government own spending	211	184	1,506	356	381	228	228
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Government Actuary's Department</b>							
Capital DEL in budgets	211	184	1,506	356	381	228	228
<b>Total net capital in Estimate</b>	<b>211</b>	<b>184</b>	<b>1,506</b>	<b>356</b>	<b>381</b>	<b>228</b>	<b>228</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



# Crown Estate Office

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<b>Total resource budget DEL</b>	-	-	-	-	-	-	-
<b>Resource AME</b>							
<i>Voted in Estimate entitled: Crown Estate Office</i>							
<b>Crown Estate Office</b>	<b>2,075</b>	<b>32,361</b>	<b>1,990</b>	<b>2,032</b>	<b>2,149</b>	<b>2,249</b>	<b>2,365</b>
<i>of which:</i>							
Crown Estate Office	2,075	32,361	1,990	2,032	2,149	2,249	2,365
Administration RfR 1 A	2,075	1,911	1,990	2,032	2,149	2,249	2,365
<i>Transfer of actuarial liability</i> RfR 2	-	30,450	-	-	-	-	-
<b>Total voted</b>	<b>2,075</b>	<b>32,361</b>	<b>1,990</b>	<b>2,032</b>	<b>2,149</b>	<b>2,249</b>	<b>2,365</b>
<b>Total resource budget AME</b>	<b>2,075</b>	<b>32,361</b>	<b>1,990</b>	<b>2,032</b>	<b>2,149</b>	<b>2,249</b>	<b>2,365</b>
<b>Total resource budget</b>	<b>2,075</b>	<b>32,361</b>	<b>1,990</b>	<b>2,032</b>	<b>2,149</b>	<b>2,249</b>	<b>2,365</b>
<i>of which:</i>							
Voted	2,075	32,361	1,990	2,032	2,149	2,249	2,365
<i>and of which:</i>							
Central government own spending	2,075	32,361	1,990	2,032	2,149	2,249	2,365
<b>NB Voted net resource outturn in Estimate entitled: Crown Estate Office</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	2,075	32,361	1,990	2,032	2,149	2,249	2,365
<b>Total resource consumption in Estimate</b>	<b>2,075</b>	<b>32,361</b>	<b>1,990</b>	<b>2,032</b>	<b>2,149</b>	<b>2,249</b>	<b>2,365</b>

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





# Cabinet Office

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Cabinet Office</i>							
<b>Cabinet Office</b>	<b>230,342</b>	<b>268,397</b>	<b>282,176</b>	<b>290,492</b>	<b>306,790</b>	<b>288,068</b>	<b>322,985</b>
<i>of which:</i>							
Cabinet Office	230,342	268,397	282,176	290,492	306,790	288,068	322,985
Cabinet Office RfR 1 A	189,180	212,733	224,290	224,001	214,307	232,137	238,561
Office of the Third Sector RfR 1 B	21,381	36,026	38,004	45,612	90,163	54,474	78,663
Social Exclusion Task Force RfR 1 C	1,028	1,004	981	964	947	1,008	880
London Emergency Fire Planning Authority RfR 1 D	18,753	18,634	18,901	19,915	1,373	449	606
Security RfR 1 E	-	-	-	-	-	-	4,275
<b>Total voted</b>	<b>230,342</b>	<b>268,397</b>	<b>282,176</b>	<b>290,492</b>	<b>306,790</b>	<b>288,068</b>	<b>322,985</b>
<i>Non-voted†</i>							
<b>Cabinet Office</b>	<b>5,375</b>	<b>5,943</b>	<b>6,843</b>	<b>6,910</b>	<b>6,197</b>	<b>47,072</b>	<b>40,358</b>
<i>of which:</i>							
Cabinet Office	5,375	5,943	6,843	6,910	6,197	47,072	40,358
<b>Total non-voted</b>	<b>5,375</b>	<b>5,943</b>	<b>6,843</b>	<b>6,910</b>	<b>6,197</b>	<b>47,072</b>	<b>40,358</b>
<b>Total resource budget DEL</b>	<b>235,717</b>	<b>274,340</b>	<b>289,019</b>	<b>297,402</b>	<b>312,987</b>	<b>335,140</b>	<b>363,343</b>

## Resource AME

### *Voted in Estimate entitled: Cabinet Office*

<b>Cabinet Office</b>	-	-	<b>450</b>	-	-	-	-
<i>of which:</i>							
Cabinet Office	-	-	450	-	-	-	-
Cabinet Office RfR 1	-	-	450	-	-	-	-
<b>Total voted</b>	-	-	<b>450</b>	-	-	-	-

### *Voted in Estimate entitled: Cabinet Office: Civil superannuation*

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

	<b>£'000</b>						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Civil Superannuation ( Civil Service Pensions)</b>	<b>4,697,780</b>	<b>4,577,214</b>	<b>5,014,217</b>	<b>5,378,416</b>	<b>5,724,890</b>	<b>6,050,550</b>	<b>7,616,000</b>
<i>of which:</i>							
Civil Superannuation ( Civil Service Pensions)	4,697,780	4,577,214	5,014,217	5,378,416	5,724,890	6,050,550	7,616,000
Civil superannuation RfR 1 A	4,697,780	4,577,214	5,014,217	5,378,416	5,724,890	6,050,550	7,616,000
<b>Total voted</b>	<b>4,697,780</b>	<b>4,577,214</b>	<b>5,014,217</b>	<b>5,378,416</b>	<b>5,724,890</b>	<b>6,050,550</b>	<b>7,616,000</b>
<b>Non-voted†</b>							
Civil Superannuation ( Civil Service Pensions)	-	-	-	-	-	-	-
<i>of which:</i>							
Civil Superannuation ( Civil Service Pensions)	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource budget AME</b>	<b>4,697,780</b>	<b>4,577,214</b>	<b>5,014,667</b>	<b>5,378,416</b>	<b>5,724,890</b>	<b>6,050,550</b>	<b>7,616,000</b>
<b>Total resource budget</b>	<b>4,933,497</b>	<b>4,851,554</b>	<b>5,303,686</b>	<b>5,675,818</b>	<b>6,037,877</b>	<b>6,385,690</b>	<b>7,979,343</b>
<i>of which:</i>							
Voted	5,568,488	7,322,578	5,467,982	5,816,511	6,164,061	6,338,618	7,938,985
NDPBs' net spending (non-voted)	-	-	-	-	-	47,072	33,248
Other non-voted	-634,991	-2,471,024	-164,296	-140,693	-126,184	-	7,110
<i>and of which:</i>							
Central government own spending	4,914,744	4,832,920	5,284,785	5,655,903	6,036,504	6,385,241	7,974,462
Central government finance to LAs	18,753	18,634	18,901	19,915	1,373	449	4,881
<b>NB Voted net resource outturn in Estimate entitled: Cabinet Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	230,342	268,397	282,176	290,492	306,790	288,068	322,985
Capital DEL in budgets	4,352	7,077	3,711	22,956	1,761	117,010	41,652
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-	-	450	-	-	-	-
<b>Non-Budget:</b>							
Grants to NDPBs to finance their spending	-	-	-	-	-	-	33,298
<b>Total resource consumption in Estimate</b>	<b>234,694</b>	<b>275,474</b>	<b>286,337</b>	<b>313,448</b>	<b>308,551</b>	<b>405,078</b>	<b>397,935</b>
<b>NB Voted net resource outturn in Estimate entitled: Cabinet Office: Civil superannuation</b>							
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	5,338,146	7,054,181	5,185,356	5,526,019	5,857,271	6,050,550	7,616,000
<b>Total resource consumption in Estimate</b>	<b>5,338,146</b>	<b>7,054,181</b>	<b>5,185,356</b>	<b>5,526,019</b>	<b>5,857,271</b>	<b>6,050,550</b>	<b>7,616,000</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Cabinet Office</i>							
<b>Cabinet Office</b>	<b>80,064</b>	<b>58,085</b>	<b>57,779</b>	<b>40,582</b>	<b>18,508</b>	<b>145,121</b>	<b>40,408</b>
<i>of which:</i>							
Cabinet Office	80,064	58,085	57,779	40,582	18,508	145,121	40,408
Cabinet Office RfR 1 A	76,237	53,426	55,291	17,626	16,747	27,144	379
Office of the Third Sector RfR 1 B	3,827	4,659	2,488	22,956	1,761	106,903	40,029
Security RfR 1 E	-	-	-	-	-	11,074	-
<b>Total voted</b>	<b>80,064</b>	<b>58,085</b>	<b>57,779</b>	<b>40,582</b>	<b>18,508</b>	<b>145,121</b>	<b>40,408</b>
<i>Non-voted†</i>							
<b>Cabinet Office</b>	-	-	-	-	-	<b>50</b>	<b>50</b>
<i>of which:</i>							
Cabinet Office	-	-	-	-	-	50	50
<b>Total non-voted</b>	-	-	-	-	-	<b>50</b>	<b>50</b>
<b>Total capital budget DEL</b>	<b>80,064</b>	<b>58,085</b>	<b>57,779</b>	<b>40,582</b>	<b>18,508</b>	<b>145,171</b>	<b>40,458</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>80,064</b>	<b>58,085</b>	<b>57,779</b>	<b>40,582</b>	<b>18,508</b>	<b>145,171</b>	<b>40,458</b>
<i>of which:</i>							
Voted	80,064	58,085	57,779	40,582	18,508	145,121	48,857
NDPBs' net spending (non-voted)	-	-	-	-	-	50	50
<i>and of which:</i>							
Central government own spending	80,064	58,085	57,779	40,582	18,508	134,097	40,458
Central government finance to LAs	-	-	-	-	-	11,074	8,449
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Cabinet Office</b>							
Capital DEL in budgets	75,712	51,019	54,044	17,626	16,747	28,117	7,205
<b>Total net capital in Estimate</b>	<b>75,712</b>	<b>51,019</b>	<b>54,044</b>	<b>17,626</b>	<b>16,747</b>	<b>28,117</b>	<b>7,205</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Cabinet Office‡</b>							
Capital DEL in budgets	4,352	7,077	3,711	22,956	1,761	117,010	41,652

† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>							
Security and Intelligence Agencies	908,955	939,877	999,910	1,338,368	1,259,152	1,452,396	1,466,703
<i>of which:</i>							
Security and Intelligence Agencies	908,955	939,877	999,910	1,338,368	1,259,152	1,452,396	1,466,703
Security and Intelligence Agencies RfR 1 A	908,955	939,877	999,910	1,338,368	1,259,152	1,452,396	1,466,703
<b>Total voted</b>	<b>908,955</b>	<b>939,877</b>	<b>999,910</b>	<b>1,338,368</b>	<b>1,259,152</b>	<b>1,452,396</b>	<b>1,466,703</b>
<i>Non-voted†</i>							
Security and Intelligence Agencies	-	-	-	-	-	14,500	15,500
<i>of which:</i>							
Security and Intelligence Agencies	-	-	-	-	-	14,500	15,500
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,500</b>	<b>15,500</b>
<b>Total resource budget DEL</b>	<b>908,955</b>	<b>939,877</b>	<b>999,910</b>	<b>1,338,368</b>	<b>1,259,152</b>	<b>1,466,896</b>	<b>1,482,203</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>Total resource budget</b>	<b>908,955</b>	<b>939,877</b>	<b>999,910</b>	<b>1,338,368</b>	<b>1,259,152</b>	<b>1,466,896</b>	<b>1,482,203</b>
<i>of which:</i>							
Voted	908,955	939,877	999,910	1,338,368	1,259,152	1,452,396	1,466,703
Other non-voted	-	-	-	-	-	14,500	15,500
<i>and of which:</i>							
Central government own spending	908,955	939,877	999,910	1,338,368	1,259,152	1,466,896	1,482,203
<b>NB Voted net resource outturn in Estimate entitled: Security and Intelligence Agencies</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	908,955	939,877	999,910	1,338,368	1,259,152	1,452,396	1,466,703
Capital DEL in budgets	48	117	59,517	-238	181	225	-
<b>Total resource consumption in Estimate</b>	<b>909,003</b>	<b>939,994</b>	<b>1,059,427</b>	<b>1,338,130</b>	<b>1,259,333</b>	<b>1,452,621</b>	<b>1,466,703</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>							
Security and Intelligence Agencies	107,719	115,100	509,807	152,732	204,399	251,732	266,294
<i>of which:</i>							
Security and Intelligence Agencies	107,719	115,100	509,807	152,732	204,399	251,732	266,294
Security and Intelligence Agencies RfR 1 A	107,719	115,100	509,807	152,732	204,399	251,732	266,294
<b>Total voted</b>	<b>107,719</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>204,399</b>	<b>251,732</b>	<b>266,294</b>
<i>Non-voted†</i>							
Security and Intelligence Agencies	-	-	-	-	-	8,000	8,000
<i>of which:</i>							
Security and Intelligence Agencies	-	-	-	-	-	8,000	8,000
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>
<b>Total capital budget DEL</b>	<b>107,719</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>204,399</b>	<b>259,732</b>	<b>274,294</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>107,719</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>204,399</b>	<b>259,732</b>	<b>274,294</b>
<i>of which:</i>							
Voted	107,719	115,100	509,807	152,732	204,399	251,732	266,294
Other non-voted	-	-	-	-	-	8,000	8,000
<i>and of which:</i>							
Central government own spending	107,719	115,100	509,807	152,732	204,399	259,732	274,294
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: Security and Intelligence Agencies</b>							
Capital DEL in budgets	107,719	115,100	509,807	152,732	204,399	251,732	266,294
<b>Total net capital in Estimate</b>	<b>107,719</b>	<b>115,100</b>	<b>509,807</b>	<b>152,732</b>	<b>204,399</b>	<b>251,732</b>	<b>266,294</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: Security and Intelligence Agencies‡</b>							
Capital DEL in budgets	48	117	59,517	-238	181	225	-

† 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 School of Government

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: National School of Government</i>							
	7,237	3,077	1,445	794	-1,521	2,276	415
<i>of which:</i>							
	7,237	3,077	1,445	794	-1,521	2,276	415
Administration RfR 1 A	7,237	3,077	1,445	794	-1,521	2,276	415
<b>Total voted</b>	<b>7,237</b>	<b>3,077</b>	<b>1,445</b>	<b>794</b>	<b>-1,521</b>	<b>2,276</b>	<b>415</b>
<b>Total resource budget DEL</b>	<b>7,237</b>	<b>3,077</b>	<b>1,445</b>	<b>794</b>	<b>-1,521</b>	<b>2,276</b>	<b>415</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>7,237</b>	<b>3,077</b>	<b>1,445</b>	<b>794</b>	<b>-1,521</b>	<b>2,276</b>	<b>415</b>
<i>of which:</i>							
Voted	7,237	3,077	1,445	794	-1,521	2,276	415
<i>and of which:</i>							
Central government own spending	7,237	3,077	1,445	794	-1,521	2,276	415
<b>NB Voted net resource outturn in Estimate entitled: National School of Government</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	7,237	3,077	1,445	794	-1,521	2,276	415
Capital DEL in budgets	78	153	252	-	-	-	-
<b>Total resource consumption in Estimate</b>	<b>7,315</b>	<b>3,230</b>	<b>1,697</b>	<b>794</b>	<b>-1,521</b>	<b>2,276</b>	<b>415</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: National School of Government</i>							
	772	1,304	1,437	1,397	1,317	1,271	869
<i>of which:</i>							
	772	1,304	1,437	1,397	1,317	1,271	869
Administration RfR 1 A	772	1,304	1,437	1,397	1,317	1,271	869
<b>Total voted</b>	<b>772</b>	<b>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,271</b>	<b>869</b>
<b>Total capital budget DEL</b>	<b>772</b>	<b>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,271</b>	<b>869</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>772</b>	<b>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,271</b>	<b>869</b>
<i>of which:</i>							
Voted	772	1,304	1,437	1,397	1,317	1,271	869
<i>and of which:</i>							
Central government own spending	772	1,304	1,437	1,397	1,317	1,271	869
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: National School of Government</b>							
Capital DEL in budgets	772	1,304	1,437	1,397	1,317	1,271	869
<b>Total net capital in Estimate</b>	<b>772</b>	<b>1,304</b>	<b>1,437</b>	<b>1,397</b>	<b>1,317</b>	<b>1,271</b>	<b>869</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: National School of Government‡</b>							
Capital DEL in budgets	78	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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Central Office of Information</i>							
Central Office of Information	795	716	716	716	660	-	716
<i>of which:</i>							
Central Office of Information	795	716	716	716	660	-	716
COI - publicity and advisory service RfR 1 A	795	716	716	716	660	-	716
<b>Total voted</b>	<b>795</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>-</b>	<b>716</b>
<b>Total resource budget DEL</b>	<b>795</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>-</b>	<b>716</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>Total resource budget</b>	<b>795</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>-</b>	<b>716</b>
<i>of which:</i>							
Voted	795	716	716	716	660	-	716
<i>and of which:</i>							
Central government own spending	795	716	716	716	660	-	716
<b>NB Voted net resource outturn in Estimate entitled: Central Office of Information</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	795	716	716	716	660	-	716
<b>Total resource consumption in Estimate</b>	<b>795</b>	<b>716</b>	<b>716</b>	<b>716</b>	<b>660</b>	<b>-</b>	<b>716</b>

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



# Privy Council Office

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Privy Council Office</i>							
Privy Council Office	5,055	5,173	5,011	5,584	6,858	7,021	6,821
<i>of which:</i>							
Ensuring the orderly conduct of Privy Council business	5,055	5,173	5,011	5,584	6,858	7,021	6,821
Administration RfR 1 A	5,055	5,173	5,011	5,584	6,858	7,021	6,821
<b>Total voted</b>	<b>5,055</b>	<b>5,173</b>	<b>5,011</b>	<b>5,584</b>	<b>6,858</b>	<b>7,021</b>	<b>6,821</b>
<b>Total resource budget DEL</b>	<b>5,055</b>	<b>5,173</b>	<b>5,011</b>	<b>5,584</b>	<b>6,858</b>	<b>7,021</b>	<b>6,821</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>5,055</b>	<b>5,173</b>	<b>5,011</b>	<b>5,584</b>	<b>6,858</b>	<b>7,021</b>	<b>6,821</b>
<i>of which:</i>							
Voted	5,055	5,173	5,011	5,584	6,858	7,021	6,821
Other non-voted	-	-	-	-	-	-	-
<i>and of which:</i>							
Central government own spending	5,055	5,173	5,011	5,584	6,858	7,021	6,821
<b>NB Voted net resource outturn in Estimate entitled: Privy Council Office</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	5,055	5,173	5,011	5,584	6,858	7,021	6,821
<b>Total resource consumption in Estimate</b>	<b>5,055</b>	<b>5,173</b>	<b>5,011</b>	<b>5,584</b>	<b>6,858</b>	<b>7,021</b>	<b>6,821</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</i>							
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	13,902	15,291	15,848	19,160	22,576	23,638	20,495
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	13,902	15,291	15,848	19,160	22,576	23,638	20,495
Administration RfR 1 A	13,902	15,291	15,848	19,160	22,576	23,638	20,495
<b>Total voted</b>	<b>13,902</b>	<b>15,291</b>	<b>15,848</b>	<b>19,160</b>	<b>22,576</b>	<b>23,638</b>	<b>20,495</b>
<i>Non-voted†</i>							
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	133	137	147	150	-	180	157
<i>of which:</i>							
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	133	137	147	150	-	180	157
<b>Total non-voted</b>	<b>133</b>	<b>137</b>	<b>147</b>	<b>150</b>	<b>-</b>	<b>180</b>	<b>157</b>
<b>Total resource budget DEL</b>	<b>14,035</b>	<b>15,428</b>	<b>15,995</b>	<b>19,310</b>	<b>22,576</b>	<b>23,818</b>	<b>20,652</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>14,035</b>	<b>15,428</b>	<b>15,995</b>	<b>19,310</b>	<b>22,576</b>	<b>23,818</b>	<b>20,652</b>
<i>of which:</i>							
Voted	13,902	15,291	15,848	19,160	22,576	23,638	20,495
Other non-voted	133	137	147	150	-	180	157
<i>and of which:</i>							
Central government own spending	14,035	15,428	15,995	19,310	22,576	23,818	20,652

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated	Plans
<b>NB Voted net resource outturn in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	13,902	15,291	15,848	19,160	22,576	23,638	20,495
Capital DEL in budgets	-	-	-	-	4	-	-
<b>Total resource consumption in Estimate</b>	<b>13,902</b>	<b>15,291</b>	<b>15,848</b>	<b>19,160</b>	<b>22,580</b>	<b>23,638</b>	<b>20,495</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</i>							
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	-	-	306	2,160	1,324	4,992	1,500
<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	4,992	1,500
Administration RfR 1 A	-	-	306	2,160	1,324	4,992	1,500
<b>Total voted</b>	-	-	<b>306</b>	<b>2,160</b>	<b>1,324</b>	<b>4,992</b>	<b>1,500</b>
<b>Total capital budget DEL</b>	-	-	<b>306</b>	<b>2,160</b>	<b>1,324</b>	<b>4,992</b>	<b>1,500</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	-	-	<b>306</b>	<b>2,160</b>	<b>1,324</b>	<b>4,992</b>	<b>1,500</b>
<i>of which:</i>							
Voted	-	-	306	2,160	1,324	4,992	1,500
<i>and of which:</i>							
Central government own spending	-	-	306	2,160	1,324	4,992	1,500
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	4,992	1,500
<b>Total net capital in Estimate</b>	-	-	<b>306</b>	<b>2,160</b>	<b>1,324</b>	<b>4,992</b>	<b>1,500</b>

**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	-	-
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† 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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: House of Lords</i>							
House of Lords	63,648	74,722	79,818	89,595	107,052	105,277	113,030
<i>of which:</i>							
Functioning of Parliament	63,648	74,722	79,818	89,595	107,052	105,277	113,030
Administration							
RfR 1 A	33,033	40,439	42,834	45,145	49,103	58,485	62,396
Works Services							
RfR 1 B	30,615	34,283	36,984	44,450	57,949	46,792	50,634
<b>Total voted</b>	<b>63,648</b>	<b>74,722</b>	<b>79,818</b>	<b>89,595</b>	<b>107,052</b>	<b>105,277</b>	<b>113,030</b>
<b>Total resource budget DEL</b>	<b>63,648</b>	<b>74,722</b>	<b>79,818</b>	<b>89,595</b>	<b>107,052</b>	<b>105,277</b>	<b>113,030</b>
<b>Resource AME</b>							
<i>Voted in Estimate entitled: House of Lords</i>							
House of Lords	-1,210	1,227	1,301	1,171	910	1,134	1,159
<i>of which:</i>							
Functioning of Parliament	-1,210	1,227	1,301	1,171	910	1,134	1,159
Administration							
RfR 1 C	-1,210	1,227	1,301	1,171	910	1,134	1,159
<b>Total voted</b>	<b>-1,210</b>	<b>1,227</b>	<b>1,301</b>	<b>1,171</b>	<b>910</b>	<b>1,134</b>	<b>1,159</b>
<b>Total resource budget AME</b>	<b>-1,210</b>	<b>1,227</b>	<b>1,301</b>	<b>1,171</b>	<b>910</b>	<b>1,134</b>	<b>1,159</b>
<b>Total resource budget</b>	<b>62,438</b>	<b>75,949</b>	<b>81,119</b>	<b>90,766</b>	<b>107,962</b>	<b>106,411</b>	<b>114,189</b>
<i>of which:</i>							
Voted	62,438	75,949	81,119	90,766	107,962	106,411	114,189
<i>and of which:</i>							
Central government own spending	62,438	75,949	81,119	90,766	107,962	106,411	114,189
<b>NB Voted net resource outturn in Estimate entitled: House of Lords</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	63,648	74,722	79,818	89,595	107,052	105,277	113,030
Capital DEL in budgets	-	-	-	-	-	-	-
<b>Resource AME (in Estimate):</b>							
Resource AME in budgets	-1,210	1,227	1,301	1,171	910	1,134	1,159
<b>Total resource consumption in Estimate</b>	<b>62,438</b>	<b>75,949</b>	<b>81,119</b>	<b>90,766</b>	<b>107,962</b>	<b>106,411</b>	<b>114,189</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: House of Lords</i>							
House of Lords	11,866	2,935	3,184	53,912	4,165	12,867	34,350
<i>of which:</i>							
Functioning of Parliament	11,866	2,935	3,184	53,912	4,165	12,867	34,350
Administration							
RfR 1 A	1,221	1,677	839	1,892	1,585	1,192	949
Works Services							
RfR 1 B	10,645	1,258	2,345	52,020	2,580	11,675	33,401
<b>Total voted</b>	<b>11,866</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>12,867</b>	<b>34,350</b>
<b>Total capital budget DEL</b>	<b>11,866</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>12,867</b>	<b>34,350</b>
<b>Capital AME</b>							
<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>11,866</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>12,867</b>	<b>34,350</b>
<i>of which:</i>							
Voted	11,866	2,935	3,184	53,912	4,165	12,867	34,350
<i>and of which:</i>							
Central government own spending	11,866	2,935	3,184	53,912	4,165	12,867	34,350
Public Corporations	-	-	-	-	-	-	-
<b>NB Voted net capital in Estimate entitled: House of Lords</b>							
Capital DEL in budgets	11,866	2,935	3,184	53,912	4,165	12,867	34,350
<b>Total net capital in Estimate</b>	<b>11,866</b>	<b>2,935</b>	<b>3,184</b>	<b>53,912</b>	<b>4,165</b>	<b>12,867</b>	<b>34,350</b>
<b>Voted capital budget DEL and AME treated as resource in Estimate entitled: House of Lords‡</b>							
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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: House of Commons: Members</i>							
House of Commons: Members	120,159	128,502	133,862	141,499	156,442	153,168	163,150
<i>of which:</i>							
House of Commons: Members salaries, etc	120,159	128,502	133,862	141,499	156,442	153,168	163,150
Members' salaries, allowances and other costs RfR 1 A	120,159	128,502	133,862	141,499	156,442	153,168	163,150
<b>Total voted</b>	<b>120,159</b>	<b>128,502</b>	<b>133,862</b>	<b>141,499</b>	<b>156,442</b>	<b>153,168</b>	<b>163,150</b>
<b>Total resource budget DEL</b>	<b>120,159</b>	<b>128,502</b>	<b>133,862</b>	<b>141,499</b>	<b>156,442</b>	<b>153,168</b>	<b>163,150</b>
<b>Resource AME</b>							
<b>Total resource budget AME</b>	-	-	-	-	-	-	-
<b>Total resource budget</b>	<b>120,159</b>	<b>128,502</b>	<b>133,862</b>	<b>141,499</b>	<b>156,442</b>	<b>153,168</b>	<b>163,150</b>
<i>of which:</i>							
Voted	120,159	128,502	133,862	141,499	156,442	153,168	163,150
<i>and of which:</i>							
Central government own spending	120,159	128,502	133,862	141,499	156,442	153,168	163,150
<b>NB Voted net resource outturn in Estimate entitled: House of Commons: Members</b>							
<b>Resource DEL (in Estimate):</b>							
Resource DEL in budgets	120,159	128,502	133,862	141,499	156,442	153,168	163,150
Capital DEL in budgets	-	21	40	2	156	-	-
<b>Total resource consumption in Estimate</b>	<b>120,159</b>	<b>128,523</b>	<b>133,902</b>	<b>141,501</b>	<b>156,598</b>	<b>153,168</b>	<b>163,150</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						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: House of Commons: Members</i>							
House of Commons: Members	4,459	1,229	274	85	1,070	2,200	248
<i>of which:</i>							
House of Commons: Members salaries, etc	4,459	1,229	274	85	1,070	2,200	248
Members' salaries, allowances and other costs RfR 1 A	4,459	1,229	274	85	1,070	2,200	248
<b>Total voted</b>	<b>4,459</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,070</b>	<b>2,200</b>	<b>248</b>
<b>Total capital budget DEL</b>	<b>4,459</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,070</b>	<b>2,200</b>	<b>248</b>

**Capital AME**

<b>Total capital budget AME</b>	-	-	-	-	-	-	-
<b>Total capital budget</b>	<b>4,459</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,070</b>	<b>2,200</b>	<b>248</b>
<i>of which:</i>							
Voted	4,459	1,229	274	85	1,070	2,200	248
<i>and of which:</i>							
Central government own spending	4,459	1,229	274	85	1,070	2,200	248
Public Corporations	-	-	-	-	-	-	-

**NB Voted net capital in Estimate entitled: House of Commons: Members**

Capital DEL in budgets	4,459	1,229	274	85	1,070	2,200	248
<b>Total net capital in Estimate</b>	<b>4,459</b>	<b>1,229</b>	<b>274</b>	<b>85</b>	<b>1,070</b>	<b>2,200</b>	<b>248</b>

**Voted capital budget DEL and AME treated as resource in Estimate entitled: House of Commons: Members‡**

Capital DEL in budgets	-	21	40	2	156	-	-
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† 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





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