
Central Government Supply Estimates 2009–10

Supplementary Budgetary Information

June 2009





HM TREASURY

Central Government Supply Estimates 2009–10

Supplementary Budgetary Information

for the year ending 31 March 2010

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

18 June 2009

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ISBN: 978 0 10 176312 7

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Printed by The Stationery Office 06/09

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Section 1.

Introduction

1. This Supplementary Budgetary Information (SBI) document, presented alongside the Main Supply Estimates for 2009–10 (HC 514, 513, 515 and 525), includes tables that provide further budgetary 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 2009 departmental reports will be presented by departments to Parliament during June, although some departments are planning to publish their departmental report and resource account as a single House of Commons Paper later in the year. These departmental reports (or combined departmental reports/resource accounts) include common core tables that present departments' spending plans in a clear and informative way. This shows how departments plan to spend the money that the Government allocated in the 2007 Comprehensive Spending Review, taking into account any agreed changes since then. These tables present spending plans and comparable recent outturn data on the basis of definitions set out in the Consolidated Budgeting Guidance for 2009-10.

3. The main budgeting tables in departmental reports (or combined departmental reports/resource accounts) show how those spending plans are broken down in terms of the main spending control aggregates, Departmental Expenditure Limits (DEL) and departmental Annually Managed Expenditure (AME), which make up departments' resource and capital budgets. The relationship between these control aggregates, the 2009–10 Supply Estimates and Total Managed Expenditure (TME) is described in **Section 2**.

Reconciliation between Estimates and departmental reports

4. This SBI publication contains tables that provide complete read-across between the common core spending tables in departmental reports (or combined departmental reports/resource accounts) and the detailed rows of the Main Estimates containing the elements of departments' DEL and AME that Parliament is asked to authorise. Data for the main spending plans tables in the departmental reports (or combined departmental reports/resource accounts), this SBI publication and the Main Estimates are produced from the same information held on the Treasury's public spending database. This SBI publication demonstrates the consistency, and provides the read-across, between all these tables.

5. **Section 3** contains supplementary budgetary tables for each department. The supplementary budgetary tables provide a reconciliation between the provision sought in the 2009–10 Main Estimates and that shown in the departmental report for each department.

Supplementary Budgetary tables

6. The Supplementary Budgetary tables show for each department:

Resource budget – DEL and AME (voted and non-voted spending),
2003–04 to 2010–11

Capital budget – DEL and AME (voted and non-voted spending),
2003–04 to 2010–11

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

7. The figures shown for 2008–09 are estimated outturn, which are consistent with figures shown in main budgeting tables of departmental reports, but may be slightly different from figures for 2008–09 shown in the 2009–10 Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 514.

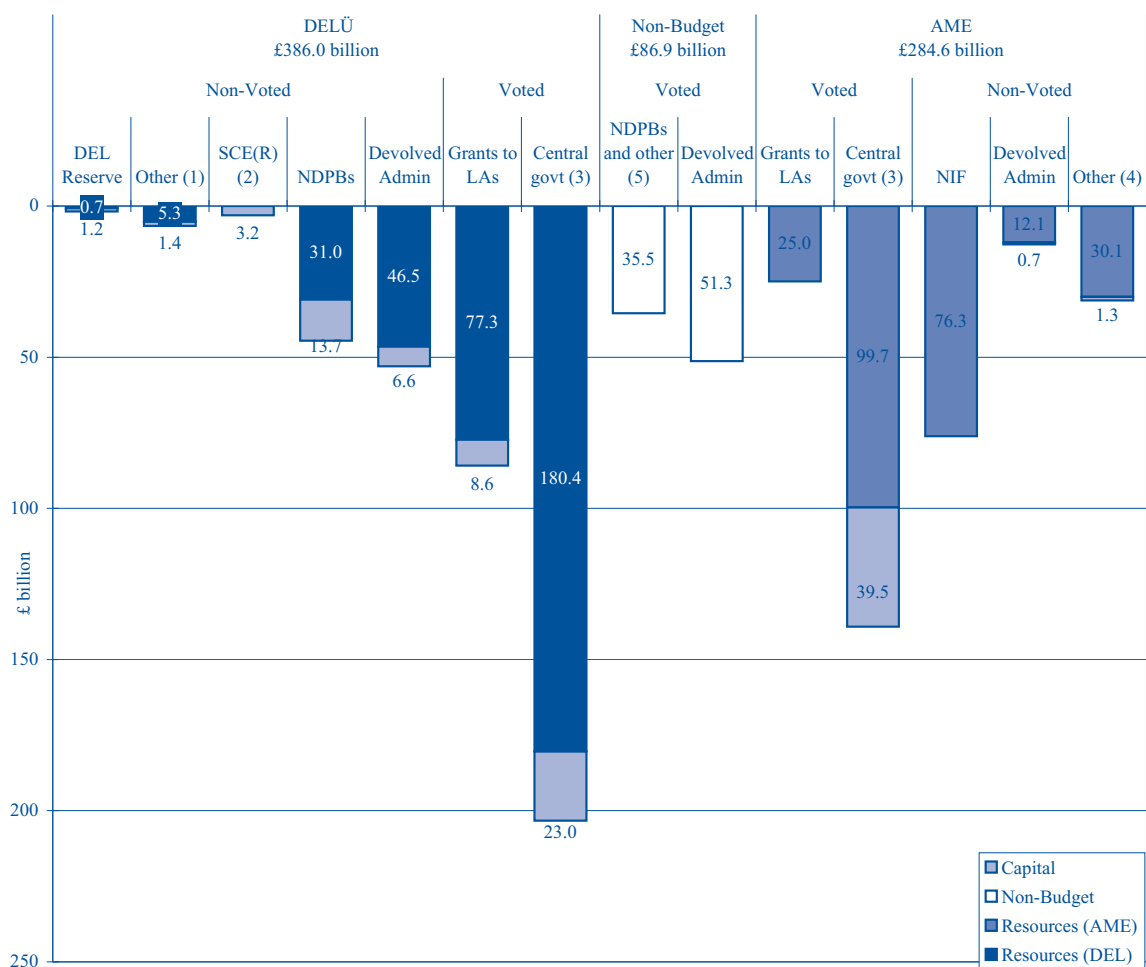
Section 2.

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. Total Managed Expenditure (TME) includes resource and capital Departmental Expenditure Limits (DEL) – for which firm plans were set in resource terms for 2009–10 in the 2007 Pre-Budget Report and Comprehensive Spending Review, *Meeting the aspirations of the British people (Cm 7227)* – and Annually Managed Expenditure (AME), also on a resource basis, which is subject to annual review as part of the Budget process. These definitions are discussed in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 2009 (Cm 7630)* and this section of the SBI explains in more detail the relationship between these aggregates and the 2009–10 Supply Estimates.
3. The main elements of DEL and AME that are not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund). The resource consumption of devolved administrations and of non-departmental public bodies (NDPBs) scores as non-voted in DEL and AME but is largely funded through Supply Estimates as a grant payment (where that figure is scored as 'Non-Budget').
4. The relationship between Supply Estimates, DEL and spending in AME is set out in **Table 2.1** and **Chart 1**, which also illustrate the significant components of DEL and AME. Taking each of these in turn:
 - (a) **central government spending (voted)**: the Supply Estimates include most of the direct spending (£280 billion resources and £62 billion capital) by central government departments on, for example, the National Health Service, defence and departmental administration. The single most significant element of AME provision is social security. All cash Supply is drawn from the Consolidated Fund;
 - (b) **central government support for local government**: within total support of £114 billion in both DEL and AME, £111 billion is made up of voted grants and £3 billion from supported capital expenditure (revenue);
 - (c) **other non-voted spending**: £187 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)**: £38 billion not directly provided for in Supply Estimates is financed from other central government non-voted funds such as the Social Fund and the Lottery or directly from the Consolidated Fund as a standing service (eg. judges' salaries, etc).
5. Within the main expenditure components there is a clear separation of spending into capital and resource budgets to ensure that short-term pressures do not squeeze essential capital investment. Table 2.1 and Chart 1 reflect this separation.
6. Detailed splits of each department's DEL and AME between voted and non-voted spending are shown separately for resource and capital spending in the tables in Section 3.

Chart 1 Relationship between supply expenditure and spending in DEL and spending in AME, 2009–10



UExcludes 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 £45.8 billion, less NHS Contributions of £18.6 billion.

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2009–10

£'000

Department	Spending in DEL		Spending in AME		Non-Budget
	Net Resources	Net Capital	Net Resources	Net Capital	
Department for Children, Schools and Families	47,770,958	6,329,505	-	-	1,199,868
Teachers' Pension Scheme (England & Wales)	-	-	10,346,361	-	-
Office for Standards in Education, Children's Services and Skills	178,385	981	-	-	-
Department of Health	100,548,589	2,638,505	355,058	-	-18,332,318
National Health Service Pension Scheme	-	-	12,526,645	-	-
Food Standards Agency	134,370	616	-	-	-
Department for Transport	5,774,093	7,112,184	4,264,652	-	489,224
Office of Rail Regulation	2	750	-	-	-
Department for Innovation, Universities and Skills	-4,118,212	-136,193	42,543	4,808,431	23,681,871
Department for Communities and Local Government	29,424,452	2,318,525	1,389,277	-	5,652,888
Home Office	8,522,001	548,080	498,254	-	1,162,919
Charity Commission	30,219	700	-	-	-
Ministry of Justice	5,527,242	573,919	-	-	42,751,430
Ministry of Justice: Judicial Pensions Scheme	-	-	67,036	-	-
United Kingdom Supreme Court	2,040	-	-	-	-
Northern Ireland Court Service	60,925	6,000	-	-	66,100
The National Archives	48,730	2,100	-	-	-
Crown Prosecution Service	637,995	5,200	-	-	-
Serious Fraud Office	38,932	3,530	-	-	-
HM Procurator General and Treasury Solicitor	13,630	4,000	-	-	-
Revenue and Customs Prosecutions Office	36,072	-	-	-	-
Ministry of Defence	38,391,716	9,119,789	1,196,961	56,837	142,074
Armed Forces retired pay, pensions etc	-	-	5,700,315	-	-
Foreign and Commonwealth Office	2,008,888	216,060	20,000	-	18,000
Department for International Development	4,299,064	1,356,000	150,059	-	-
Department for International Development: Overseas Superannuation	-	-	71,414	-	-
Department of Energy and Climate Change	-743,825	826,330	109,592	-	2,808,326
Office of Gas and Electricity Markets	701	950	-	-	-
Department for Business, Enterprise and Regulatory Reform	522,412	-390,861	39,810	550,000	1,891,125
UK Trade & Investment	96,362	248	21	-	-
UK Atomic Energy Authority Pension Schemes	-	-	263,131	-	-
Export Credits Guarantee Department	26,278	422	4,975	-	-1,678
Office of Fair Trading	66,070	1,331	-	-	-
Postal Services Commission	1	150	-	-	-
Department for Environment, Food and Rural Affairs	4,002,285	274,776	24,300	-	1,121,283
Water Services Regulation Authority	1	400	59	-	-
Department for Culture, Media and Sport	93,639	-784,789	-	-	5,618,349
Department for Work and Pensions	6,719,469	75,881	66,554,819	-	5,551,291
Government Equalities Office	14,805	-	-	-	71,000
Northern Ireland Office	300,154	27,011	-	-	13,169,218
HM Treasury	191,272	779,800	1,692,375	33,723,000	-
HM Revenue and Customs	3,868,432	251,155	12,213,203	370,000	1
National Savings and Investments	157,107	3,176	-	-	-
The Statistics Board	206,246	15,000	-	-	-
Government Actuary's Department	542	217	46	-	-
Crown Estate Office	-	-	2,365	-	-
Cabinet Office	324,540	49,471	-	-	31,081
Security and Intelligence Agencies	1,851,361	330,500	6,500	-	-
Cabinet Office: Civil superannuation	-	-	7,141,000	-	-
National School of Government	395	1,070	-	-	-
Central Office of Information	682	-	-	-	-
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	34,226	2,100	-	-	-
House of Lords	114,522	15,309	2,819	-	-
House of Commons: Members	183,200	100	-	-	-
Total (Supply Estimates presented by HM Treasury)	257,360,968	31,579,998	124,683,590	39,508,268	87,092,052

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2009–10 £'000

Department	Spending in DEL		Spending in AME		Non-Budget
	Net Resources	Net Capital	Net Resources	Net Capital	
House of Commons: Administration	258,000	19,500	-	-	-
National Audit Office	103,700	11,500	-	-	-
Electoral Commission	23,468	777	-	-	-
Total (Supply Estimates presented elsewhere)	385,168	31,777	-	-	-
Grand Total	257,746,136	31,611,775	124,683,590	39,508,268	87,092,052

U Total voted resources net of operating appropriations in aid.

à 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 2009–10, split between capital and resource budgets and between voted and non-voted elements. The total DEL figures for each department exclude depreciation and impairments, which form part of resource DEL. The reason for this is that since capital DEL already includes capital spending, to include the depreciation of those assets may be seen as, in a sense, double counting. This means that the 'Total DEL' in this column does not sum to the totals for resource and capital DEL as given in other columns.
- In-year controls – 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 2009–10. 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 60 per cent of administration costs is accounted for by civil service pay. A further 35 per cent is accounted for by procurement of goods and services (eg. accommodation, equipment, travel) and the remainder by other items (eg. capital charges on assets used by civil servants such as buildings and IT equipment).
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 2008–09 to 2010–11 were set as part of the 2007 Comprehensive Spending Review. Summary information on administration budgets over this period was published in the *2007 Pre-Budget Report and Comprehensive Spending Review (Cm 7227)*. **Table 2.3** sets out administration budgets for 2009–10 for those departments that are within the administration costs regime. Administration budgets in Table 2.3 for 2009-10 are not comparable to Table 2.3 in SBI 2008-09 (which showed figures for 2008-09) due to classification and other changes, such as machinery of government changes. There are no figures for the devolved administrations, which operate their own controls. Administration budgets have been set after taking account of reclassifications implemented in line with the recommendation made by Sir Peter Gershon in his report *Releasing resource to the front line: Independent Review of Public Sector Efficiency, July 2004*.
15. Outturn data and provision for administration budgets by department is provided in Table 1.9 of *Public Expenditure Statistical Analyses 2009 (Cm 7630)*.

Table 2.2 Departmental Expenditure Limits, 2009-10

£'000

Departmental Group	Departmental Expenditure Limit ^Ü			<i>of which:</i> Resource budget			<i>and of which:</i> Capital budget ^á		
	Voted	Non-Voted	Total	Voted	Non-Voted	Total	Voted	Non-Voted	Total
Department for Children, Schools and Families (1)	54,271,003	2,290,949	56,561,952	47,949,343	1,282,322	49,231,665	6,330,486	1,012,186	7,342,672
Department of Health (2)	102,387,169	2,081,027	104,468,196	100,682,959	-785,578	99,897,381	2,639,121	2,934,349	5,573,470
Department for Transport	12,645,072	1,793,605	14,438,677	5,774,093	623,961	6,398,054	7,112,184	1,201,418	8,313,602
Office of Rail Regulation	-274	-	-274	2	-	2	750	-	750
Department for Innovation, Universities and Skills	-4,259,517	23,967,740	19,708,223	-4,118,212	21,342,702	17,224,490	-136,193	2,783,301	2,647,108
Department for Communities and Local Government : Main	6,123,793	6,995,098	13,118,891	3,946,413	598,479	4,544,892	2,213,403	6,409,367	8,622,770
Department for Communities and Local Government : Local	25,583,161	117,834	25,700,995	25,478,039	117,877	25,595,916	105,122	978	106,100
Home Office	8,938,507	1,038,220	9,976,727	8,522,001	832,273	9,354,274	548,080	261,920	810,000
Charity Commission	30,149	-	30,149	30,219	-	30,219	700	-	700
Ministry of Justice (3)	5,800,604	3,988,104	9,788,708	5,638,937	3,802,448	9,441,385	582,019	194,615	776,634
Law Officers' Departments (4)	730,842	5,853	736,695	726,629	5,853	732,482	12,730	-	12,730
Ministry of Defence (5)	39,237,543	181,796	39,419,339	38,391,716	190,465	38,582,181	9,119,789	851	9,120,640
Foreign and Commonwealth Office	2,121,898	20,000	2,141,898	2,008,888	20,000	2,028,888	216,060	-	216,060
Department for International Development (6)	5,635,064	1,150,496	6,785,560	4,299,064	1,140,496	5,439,560	1,356,000	10,000	1,366,000
Department of Energy and Climate Change	79,518	3,045,859	3,125,377	-743,825	1,848,988	1,105,163	826,330	1,200,975	2,027,305
Office of Gas and Electricity Markets	651	-	651	701	-	701	950	-	950
UK Trade & Investment	96,444	-	96,444	96,362	-	96,362	248	-	248
Department for Business, Enterprise and Regulatory Reform (7)	77,215	1,770,206	1,847,421	522,412	1,062,454	1,584,866	-390,861	728,915	338,054
Export Credits Guarantee Department	26,142	-	26,142	26,278	-	26,278	422	-	422
Office of Fair Trading	65,260	-	65,260	66,070	-	66,070	1,331	-	1,331
Postal Services Commission	-427	-	-427	1	-	1	150	-	150
Department for Environment, Food and Rural Affairs	4,152,332	-998,633	3,153,699	4,002,285	-1,293,653	2,708,632	274,776	394,139	668,915
Water Services Regulation Authority	212	-	212	1	-	1	400	-	400
Department for Culture, Media and Sport	-697,555	2,670,587	1,973,032	93,639	1,586,993	1,680,632	-784,789	1,189,189	404,400
Department for Work and Pensions	6,629,232	2,252,070	8,881,302	6,719,469	2,252,630	8,972,099	75,881	874	76,755
Government Equalities Office	14,805	70,396	85,201	14,805	63,960	78,765	-	7,000	7,000
Scottish Executive	-	28,668,752	28,668,752	-	25,420,586	25,420,586	-	3,712,703	3,712,703

Table 2.2 Departmental Expenditure Limits, 2009-10

£'000

Departmental Group	Departmental Expenditure Limit ^Ü			of which: Resource budget			and of which: Capital budget ^á		
	Voted	Non-Voted	Total	Voted	Non-Voted	Total	Voted	Non-Voted	Total
National Assembly for Wales	-	14,990,193	14,990,193	-	13,556,137	13,556,137	-	1,722,211	1,722,211
Northern Ireland Office	289,277	875,210	1,164,487	300,154	886,308	1,186,462	27,011	49,692	76,703
Northern Ireland Executive	-	9,271,626	9,271,626	-	8,389,355	8,389,355	-	1,083,605	1,083,605
HM Treasury	963,157	26,617	989,774	191,272	24,475	215,747	779,800	2,142	781,942
HM Revenue and Customs	3,924,387	393,283	4,317,670	3,868,432	389,724	4,258,156	251,155	3,559	254,714
National Savings and Investments	157,268	4,994	162,262	157,107	4,994	162,101	3,176	-	3,176
The Statistics Board	203,246	6,000	209,246	206,246	6,000	212,246	15,000	-	15,000
Government Actuary's Department	403	-	403	542	-	542	217	-	217
Security and Intelligence Agencies	1,905,011	23,500	1,928,511	1,851,361	16,000	1,867,361	330,500	7,500	338,000
Cabinet Office (8)	340,853	37,875	378,728	325,617	36,875	362,492	50,541	1,000	51,541
Office of the Parliamentary Commissioner for Administration and the Health Service	33,990	187	34,177	34,226	187	34,413	2,100	-	2,100
Commissioner for England									
House of Lords	120,832	-	120,832	114,522	-	114,522	15,309	-	15,309
House of Commons: Members	182,590	-	182,590	183,200	-	183,200	100	-	100
House of Commons: Administration	258,531	-	258,531	258,000	-	258,000	19,500	-	19,500
National Audit Office	113,500	227	113,727	103,700	227	103,927	11,500	-	11,500
Electoral Commission	23,595	-	23,595	23,468	-	23,468	777	-	777
Total	278,205,483	106,739,671	384,945,154	257,746,136	83,423,538	341,169,674	31,611,775	24,912,489	56,524,264

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

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

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

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

(3) Includes Ministry of Justice: Judicial Pensions Scheme, United Kingdom Supreme Court, 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 UK Atomic Energy Authority Pension Schemes.

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

Table 2.3 Administration Budgets, 2009–10

£'000

Department	Voted	Non-Voted	Total
Department for Children, Schools and Families	182,352	-	182,352
Office for Standards in Education, Children's Services and Skills	28,020	-	28,020
Department of Health	213,765	-	213,765
Food Standards Agency	49,893	-	49,893
Department for Transport	274,672	500	275,172
Office of Rail Regulation	2	-	2
Department for Innovation, Universities and Skills	70,899	-	70,899
Department for Communities and Local Government	272,903	-	272,903
Home Office	371,854	32,297	404,151
Charity Commission	30,219	-	30,219
Ministry of Justice	435,720	-	435,720
Northern Ireland Court Service	2,426	-	2,426
Crown Prosecution Service	54,993	-	54,993
HM Procurator General and Treasury Solicitor	13,630	-	13,630
Ministry of Defence	2,237,737	-	2,237,737
Foreign and Commonwealth Office	403,345	17,000	420,345
Department for International Development	156,609	2,341	158,950
Department of Energy and Climate Change	93,512	-	93,512
Office of Gas and Electricity Markets	701	-	701
Department for Business, Enterprise and Regulatory Reform	272,949	-	272,949
Export Credits Guarantee Department	26,278	-	26,278
Office of Fair Trading	64,156	-	64,156
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	304,296	-	304,296
Water Services Regulation Authority	1	-	1
Department for Culture, Media and Sport	48,207	-	48,207
Department for Work and Pensions	5,643,665	721,184	6,364,849
Government Equalities Office	8,005	-	8,005
Northern Ireland Office	73,926	-	73,926
HM Treasury	163,614	1,531	165,145
HM Revenue and Customs	4,116,690	42,585	4,159,275
National Savings and Investments	157,107	4,994	162,101
Government Actuary's Department	542	-	542
Cabinet Office	207,833	-	207,833
Security and Intelligence Agencies	84,500	500	85,000
National School of Government	395	-	395
Total	16,065,417	822,932	16,888,349

Section 3.

Supplementary budgetary tables

Department for Children, Schools and Families

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Children, Schools and Families</i>								
Early Years and Childcare	604,811	728,048	929,079	1,077,432	1,192,060	1,313,764	1,451,690	1,669,221
<i>of which:</i>								
Childcare	-	-	-	-	-	-	21,000	41,900
Support for Children and Families not paid through Local Authorities RfR 1 C	-	-	-	-	-	-	21,000	41,900
Sure Start	604,811	728,048	929,079	1,077,432	1,192,060	1,313,764	1,430,690	1,627,321
Support for Sure Start, Early Years and Childcare not paid through Local Authorities RfR 2 A	351,077	438,076	440,803	35,343	60,995	41,717	66,489	72,309
<i>Sure Start Schools Current Grants not through Local Authorities</i> RfR 2	-	-	-	17,697	24,411	13,891	-	14,630
<i>Sure Start Current Grants for Local Area Agreements</i> RfR 2	-	-	-	207,326	180,103	-	-	-
Current Grants to Local Authorities to support Sure Start, Early Years and Childcare RfR 2 B	253,734	289,972	488,276	817,066	926,551	1,258,156	1,364,201	1,540,382
School including Sixth Forms	5,241,416	5,589,180	6,289,083	33,510,556	35,557,521	37,022,500	38,560,903	39,958,280
<i>of which:</i>								
Investment In Schools Buildings	-212	-111	-588	-708	-167	12,000	12,000	-
Support for Schools and Teachers not through Local Education Authorities RfR 1 B	-212	-111	-588	-708	-96	-	-	-
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	-	-	-	-	-	12,000	12,000	-
Capital Grants for Local Education Authorities to Support Schools RfR 1 G	-	-	-	-	-71	-	-	-
Dedicated Schools Grant	-	-	-	26,576,336	28,048,953	28,947,297	30,486,210	31,893,051
Dedicated Schools Grant RfR 1 J	-	-	-	26,576,336	28,048,953	28,947,297	30,486,210	31,893,051
Other Standard Funds	1,614,739	1,593,685	2,033,420	2,955,262	2,803,016	2,861,493	2,367,848	2,213,161
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	1,614,739	1,593,685	2,033,420	2,955,262	2,803,016	2,861,493	2,367,848	2,213,161
School Standards Grant	846,788	928,256	922,873	1,217,036	1,529,964	1,545,034	1,628,866	1,665,925
Current Grants for Local Education Authorities to Support Schools and Teachers RfR 1 F	846,788	928,256	922,873	1,217,036	1,529,964	1,545,034	1,628,866	1,665,925

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Modernising the Teaching Profession	60,896	67,368	82,295	39,510	43,282	38,919	54,154	140,700
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	60,896	67,368	82,295	39,510	43,282	38,919	54,154	140,700
Academies and Specialist Schools	218,785	246,934	255,093	379,402	586,393	923,869	516,673	416,277
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	218,785	246,934	255,093	379,402	586,393	923,869	516,673	416,277
National Strategies	157,040	225,307	264,280	319,061	355,483	436,128	1,244,079	1,388,246
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	157,040	225,307	264,280	319,061	355,483	436,128	1,244,079	1,388,246
Other Miscellaneous Programmes	2,343,380	2,527,741	2,731,710	2,024,657	2,190,597	2,257,760	2,251,073	2,240,920
Activities to Support all Functions								
RfR 1 A	637	795	667	417	218	1,319	1,014	1,014
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	43,135	24,644	28,281	67,621	110,265	126,790	141,259	95,715
Support for Children and Families not paid through Local Authorities								
RfR 1 C	5,366	-	-	1,440	28,928	1,450	1,450	31,003
Support for Youth not paid through Local Authorities								
RfR 1 D	1,525,453	1,654,764	1,783,093	1,943,872	2,039,520	2,116,326	2,095,557	2,101,397
Compensation to Former College of Education Staff								
RfR 1 E	12,010	11,189	11,199	11,307	11,666	11,875	11,793	11,791
Current Grants for Local Education Authorities to Support Schools and Teachers								
RfR 1 F	756,779	836,349	908,470	-	-	-	-	-
Support for Youth	3,428,990	3,752,114	4,417,760	4,801,261	5,013,072	5,253,173	5,518,926	5,760,949
<i>of which:</i>								
Education Maintenance Allowances	141,984	239,224	-	-	-	-	-	-
<i>EMA's not through LEA's</i>								
RfR 1	17,346	188,657	-	-	-	-	-	-
<i>EMA's through LEA's (DEL)</i>								
RfR 1	124,638	50,567	-	-	-	-	-	-
Educational Qualifications	7,796	9,479	7,717	18,932	5,753	10,535	28,516	91,762
Support for Youth not paid through Local Authorities								
RfR 1 D	7,796	9,479	7,717	18,932	5,753	10,535	28,516	91,762
Support for Youth through Learning and Skills Council	3,234,258	3,444,316	4,358,406	4,722,974	4,959,738	5,067,536	5,259,867	5,464,567
Support for Youth not paid through Local Authorities								
RfR 1 D	3,234,258	3,444,316	4,358,406	4,722,974	4,959,738	5,067,536	5,259,867	5,464,567
Other	44,952	59,095	51,637	59,355	47,581	175,102	230,543	204,620
Activities to Support all Functions								
RfR 1 A	-485	-2,278	6,492	-296	-3,488	-21	-21	-21
Support for Youth not paid through Local Authorities								

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

	£'000								
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	
RfR 1 D Current Grants to Local Authorities to Support Youth Programmes	45,437	61,373	45,145	59,651	51,069	164,325	221,018	206,275	
RfR 1 M	-	-	-	-	-	10,798	9,546	-1,634	
Support for Children and Families	1,479,498	1,125,365	1,193,318	1,165,902	1,502,625	382,935	726,017	1,416,584	
<i>of which:</i>									
Connexions	492,183	502,703	554,286	520,320	433,887	59,570	59,106	24,143	
Support for Children and Families not paid through Local Authorities									
RfR 1 C Current Grants to Local Authorities to support Children and Families	492,183	502,703	497,339	479,952	147,737	17,163	17,953	-7,010	
RfR 1 H	-	-	56,947	40,368	286,150	42,407	41,153	31,153	
Other Support for Young People	30,030	24,080	24,360	14,762	-88	240	240	240	
Support for Children and Families not paid through Local Authorities									
RfR 1 C Support for Youth not paid through Local Authorities	30,030	24,080	24,360	14,762	-88	-	-	-	
RfR 1 D	-	-	-	-	-	240	240	240	
Children and Families Programmes	957,285	598,582	614,672	630,820	1,068,826	323,125	666,671	1,392,201	
Support for Children and Families not paid through Local Authorities									
RfR 1 C Current Grants for Local Area Agreements to Support Children and Families	112,113	173,688	203,488	153,106	200,041	257,654	601,595	1,009,091	
RfR 1 Current Grants to Local Authorities to support Children and Families	-	-	-	146,383	687,531	-	-	-	
RfR 1 H Children's Fund	583,203	203,315	242,342	188,384	58,185	65,471	65,076	383,110	
RfR 3 LA Current Grants	261,969	55,363	39,672	39,423	41,669	-	-	-	
RfR 3	-	166,216	129,170	103,524	81,400	-	-	-	
Activities to Support all Functions	216,665	237,588	212,557	231,630	234,605	236,328	211,021	205,848	
<i>of which:</i>									
Activities To Support All Functions	216,665	237,588	212,557	231,630	234,605	236,328	211,021	205,848	
Activities to Support all Functions									
RfR 1 A	216,665	237,588	212,557	231,630	234,605	236,328	211,021	205,848	
Area Based Grants	-	-	-	-	-	1,175,510	1,302,401	1,165,599	
<i>of which:</i>									
Area Based Grants	-	-	-	-	-	1,175,510	1,302,401	1,165,599	
Area Based Grants									
RfR 1 K	-	-	-	-	-	1,175,510	1,302,401	1,165,599	
Total voted	10,971,380	11,432,295	13,041,797	40,786,781	43,499,883	45,384,210	47,770,958	50,176,481	

Non-voted

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

	£'000								
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	
Early Years and Childcare	-341	-	-	-	-	23,840	24,000	-	
<i>of which:</i>									
Sure Start	-341	-	-	-	-	23,840	24,000	-	
School including Sixth Forms	605,983	677,753	778,309	849,191	944,256	901,006	864,660	694,905	
<i>of which:</i>									
Support for School Meals	-	-	-	5,677	7,353	8,782	6,996	5,996	
Other Miscellaneous Programmes	605,983	677,753	778,309	843,514	936,903	892,224	857,664	688,909	
Support for Youth	90,110	122,271	142,404	151,618	170,115	155,547	144,345	107,808	
<i>of which:</i>									
Educational Qualifications	91,356	122,271	142,404	151,618	170,115	155,547	144,345	107,808	
Other	-1,246	-	-	-	-	-	-	-	
Support for Children and Families	92,896	106,520	102,450	108,964	110,581	172,926	173,093	136,586	
<i>of which:</i>									
Children and Families Programmes	92,896	106,520	102,450	108,964	110,581	172,926	173,093	136,586	
Activities to Support all Functions	-62,332	-1,004	-1,949	-2,739	-33,714	10,093	62,709	32	
<i>of which:</i>									
Activities To Support All Functions	-62,332	-1,004	-1,949	-2,739	-33,714	10,093	62,709	32	
Total non-voted	726,316	905,540	1,021,214	1,107,034	1,191,238	1,263,412	1,268,807	939,331	
Total resource budget DEL	11,697,696	12,337,835	14,063,011	41,893,815	44,691,121	46,647,622	49,039,765	51,115,812	

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

Activities to Support all Functions	-	-	-	-	6,605	-	-	-	
<i>of which:</i>									
Activities To Support All Functions	-	-	-	-	6,605	-	-	-	
<i>Activities to Support All Functions (AME)</i>									
<i>RfR 1</i>	-	-	-	-	6,605	-	-	-	
Total voted	-	-	-	-	6,605	-	-	-	

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

Teachers' Pension Scheme	6,612,032	6,343,717	8,037,101	8,658,435	10,697,745	10,913,639	10,346,361	10,968,988	
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Resource budget DEL and AME (voted and non-voted)

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>of which:</i>								
Teachers' Pension Scheme	6,612,032	6,343,717	8,037,101	8,658,435	10,697,745	10,913,639	10,346,361	10,968,988
Pension and associated payments RfR 1 A	6,612,032	6,343,717	8,037,101	8,658,435	10,697,745	10,913,639	10,346,361	10,968,988
Total voted	6,612,032	6,343,717	8,037,101	8,658,435	10,697,745	10,913,639	10,346,361	10,968,988
Non-voted								
Teachers' Pension Scheme	-37,472	-154	-134	-59,248	-99	-78	-131	-136
<i>of which:</i>								
Teachers' Pension Scheme	-37,472	-154	-134	-59,248	-99	-78	-131	-136
Total non-voted	-37,472	-154	-134	-59,248	-99	-78	-131	-136
Total resource budget AME	6,574,560	6,343,563	8,036,967	8,599,187	10,704,251	10,913,561	10,346,230	10,968,852
Total resource budget	18,272,256	18,681,398	22,099,978	50,493,002	55,395,372	57,561,183	59,385,995	62,084,664
<i>of which:</i>								
Voted	17,583,412	17,776,012	21,078,898	49,445,216	54,204,233	56,297,849	58,117,319	61,145,469
NDPBs' net spending (non-voted)	790,235	906,544	1,023,163	1,109,773	1,224,952	1,253,319	1,206,098	939,299
Other non-voted	-101,391	-1,158	-2,083	-61,987	-33,813	10,015	62,578	-104
<i>and of which:</i>								
Central government own spending	10,858,117	11,168,722	12,960,074	13,872,052	16,729,893	16,575,481	16,814,827	17,729,350
Central government finance to LAs	7,414,139	7,512,676	9,139,904	36,620,950	38,665,479	40,985,702	42,571,168	44,355,314

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

Resource DEL (in Estimate):								
Resource DEL in budgets	10,971,380	11,432,295	13,041,797	40,786,781	43,499,883	45,384,210	47,770,958	50,176,481
Capital DEL in budgets	2,454,343	2,848,210	3,024,418	3,004,033	4,157,504	4,537,158	6,309,905	5,952,105
Resource AME (in Estimate):								
Resource AME in budgets	-	-	-	-	6,605	-	-	-
Capital AME in budgets	-	-	-	-	-	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	839	-	-	-	-	-
Grants to NDPBs to finance their spending	812,619	941,833	1,029,140	1,114,104	1,179,113	1,274,631	1,199,868	930,988
Total resource consumption in Estimate	14,238,342	15,222,338	17,096,194	44,904,918	48,843,105	51,195,999	55,280,731	57,059,574

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

Resource AME (in Estimate):								
Resource AME in budgets	6,612,032	6,343,717	8,037,101	8,658,435	10,697,745	10,913,639	10,346,361	10,968,988
Non-Budget:								
Other spending outside budgets	-	-	10,500	-	-	-	-	-
Total resource consumption in Estimate	6,612,032	6,343,717	8,047,601	8,658,435	10,697,745	10,913,639	10,346,361	10,968,988

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Children, Schools and Families</i>								
Early Years and Childcare	116,036	192,781	310,477	286,586	440,198	379,268	383,025	315,025
<i>of which:</i>								
Sure Start	116,036	192,781	310,477	286,586	440,198	379,268	383,025	315,025
Support for Sure Start, Early Years and Childcare not paid through Local Authorities								
RfR 2 A	23,723	48,989	44,682	-	5,482	-	-	-
Capital Grants to Local Authorities to support Sure Start, Early Years and Childcare								
RfR 2 C	92,313	143,792	265,795	286,586	434,716	379,268	383,025	315,025
School including Sixth Forms	2,291,670	2,611,238	2,684,724	2,631,147	3,604,254	3,845,722	5,600,600	5,303,600
<i>of which:</i>								
Investment In Schools Buildings	2,291,670	2,611,238	2,684,724	2,631,147	3,598,468	3,837,022	5,591,900	5,294,900
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	165,895	253,655	284,247	423,316	423,520	475,073	287,088	66,112
Current Grants for Local Education Authorities to Support Schools and Teachers								
RfR 1 F	-	1,050	-	-	-	-	-	-
Capital Grants for Local Education Authorities to Support Schools								
RfR 1 G	2,125,775	2,356,533	2,400,477	2,207,831	3,174,948	3,361,949	5,304,812	5,228,788
Other Miscellaneous Programmes	-	-	-	-	5,786	8,700	8,700	8,700
Support for Schools and Teachers not through Local Education Authorities								
RfR 1 B	-	-	-	-	5,786	8,700	8,700	8,700
Support for Youth	20,329	15,238	993	29,813	53,000	199,400	208,001	240,000
<i>of which:</i>								
Educational Qualifications	9	49	-	-	-	-	-2,000	-
Support for Youth not paid through Local Authorities								
RfR 1 D	9	49	-	-	-	-	-2,000	-
Support for Youth through Learning and Skills Council	20,320	15,189	993	29,801	53,000	199,400	210,000	240,000
Support for Youth not paid through Local Authorities								
RfR 1 D	20,320	15,189	993	29,801	53,000	199,400	210,000	240,000
Other	-	-	-	12	-	-	1	-
Support for Youth not paid through Local Authorities								
RfR 1 D	-	-	-	12	-	-	-	-
Capital Grants to Local Authorities to Support Youth Programmes								
RfR 1 L	-	-	-	-	-	-	1	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Support for Children and Families	24,401	28,001	26,269	53,201	61,401	120,942	126,979	102,180
<i>of which:</i>								
Connexions	65	-	-	-	-	-	-	-
Support for Children and Families not paid through Local Authorities RfR 1 C	65	-	-	-	-	-	-	-
Children and Families Programmes	24,336	28,001	26,269	53,201	61,401	120,942	126,979	102,180
Support for Children and Families not paid through Local Authorities RfR 1 C	6,350	7,582	7,379	3,639	13,481	13,624	31,267	56,752
<i>Capital Modernisation Fund Supporting all Functions</i> RfR 1	5,000	-3	-	-	-	-	-	-
Current Grants to Local Authorities to support Children and Families RfR 1 H	-540	-	-	-	-	25,000	-	-
Capital Grants to Local Authorities to support Children and Families RfR 1 I	4,026	20,389	18,876	49,562	47,920	82,318	95,712	45,428
<i>Capital Modernisation Fund through Local Education Authorities</i> RfR 1	9,500	-	-	-	-	-	-	-
<i>Children's Fund</i> RfR 3	-	33	14	-	-	-	-	-
Activities to Support all Functions	13,500	10,077	10,484	17,011	12,548	30,293	10,900	10,900
<i>of which:</i>								
Activities To Support All Functions	13,500	10,077	10,484	17,011	12,548	30,293	10,900	10,900
Activities to Support all Functions RfR 1 A	13,500	10,077	10,484	17,011	12,548	30,293	10,900	10,900
Total voted	2,465,936	2,857,335	3,032,947	3,017,758	4,171,401	4,575,625	6,329,505	5,971,705
Non-voted								
School including Sixth Forms	1,001,927	1,199,704	1,377,807	1,025,320	1,032,103	1,047,725	944,705	544,705
<i>of which:</i>								
Investment In Schools Buildings	999,565	1,197,775	1,374,668	1,022,000	1,031,512	1,044,700	944,700	544,700
Support for School Meals	-	-	-	212	50	2,785	5	5
Other Miscellaneous Programmes	2,362	1,929	3,139	3,108	541	240	-	-
Support for Youth	430	846	813	258	4,592	1,003	2,500	500
<i>of which:</i>								
Educational Qualifications	430	846	813	258	4,592	1,003	2,500	500
Support for Children and Families	428	9,905	-509	12,844	19,662	9,599	9,468	9,468
<i>of which:</i>								
Children and Families Programmes	428	9,905	-509	12,844	19,662	9,599	9,468	9,468

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Activities to Support all Functions	-	-	-	-	-	-	55,513	133,294
<i>of which:</i>								
Activities To Support All Functions	-	-	-	-	-	-	55,513	133,294
Total non-voted	1,002,785	1,210,455	1,378,111	1,038,422	1,056,357	1,058,327	1,012,186	687,967
Total capital budget DEL	3,468,721	4,067,790	4,411,058	4,056,180	5,227,758	5,633,952	7,341,691	6,659,672

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	3,468,721	4,067,790	4,411,058	4,056,180	5,227,758	5,633,952	7,341,691	6,659,672
<i>of which:</i>								
Voted	2,465,936	2,857,335	3,032,947	3,017,758	4,171,401	4,575,625	6,329,505	5,971,705
NDPBs' net spending (non-voted)	3,220	3,378	3,443	7,120	6,241	4,325	2,671	671
Other non-voted	999,565	1,207,077	1,374,668	1,031,302	1,050,116	1,054,002	1,009,515	687,296
<i>and of which:</i>								
Central government own spending	238,082	338,949	351,242	480,899	520,058	731,415	604,139	516,429
Central government finance to LAs	3,230,639	3,728,841	4,059,816	3,575,281	4,707,700	4,902,537	6,737,552	6,143,243
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Department for Children, Schools and Families

Capital DEL in budgets	11,176	9,117	8,525	13,784	16,667	37,170	19,600	19,600
Capital AME in budgets	-	-	-	-	-	-	-	-
Other spending outside budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	11,176	9,117	8,525	13,784	16,667	37,170	19,600	19,600

Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Children, Schools and Families^a

Capital DEL in budgets	2,454,343	2,848,210	3,024,418	3,004,033	4,157,504	4,537,158	6,309,905	5,952,105
Capital AME in budgets	-	-	-	-	-	-	-	-

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

^a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<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	235,515	254,995	263,426	204,618	213,166	200,540	178,385	182,385
<i>of which:</i>								
Regulation and inspection of education, children's services and skills	235,515	254,995	263,426	204,618	213,166	200,540	178,385	182,385
Administration and Inspection RfR 1 A	235,515	254,995	263,426	204,618	213,166	200,540	178,385	182,385
Total voted	235,515	254,995	263,426	204,618	213,166	200,540	178,385	182,385
<i>Non-voted</i>								
Office of Her Majesty's Chief Inspector of Schools in England	-	-	-	-	-	-	13,515	3,661
<i>of which:</i>								
Regulation and inspection of education, children's services and skills	-	-	-	-	-	-	13,515	3,661
Total non-voted	-	-	-	-	-	-	13,515	3,661
Total resource budget DEL	235,515	254,995	263,426	204,618	213,166	200,540	191,900	186,046
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	235,515	254,995	263,426	204,618	213,166	200,540	191,900	186,046
<i>of which:</i>								
Voted	235,515	254,995	263,426	204,618	213,166	200,540	178,385	182,385
Other non-voted	-	-	-	-	-	-	13,515	3,661
<i>and of which:</i>								
Central government own spending	235,515	254,995	263,426	204,618	213,166	200,540	191,900	186,046

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Office for Standards in Education, Children's Services and Skills								
Resource DEL (in Estimate):								
Resource DEL in budgets	235,515	255,314	263,479	204,618	213,166	200,540	178,385	182,385
Capital DEL in budgets	-	93	5	-185	-	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	235,515	255,407	263,484	204,433	213,166	200,540	178,385	182,385

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

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

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

Office of Her Majesty's Chief Inspector of Schools in England	2,327	2,012	1,458	15	-	-	981	-
<i>of which:</i>								
Regulation and inspection of education, children's services and skills	2,327	2,012	1,458	15	-	-	981	-
Administration and Inspection RfR 1 A	2,327	2,012	1,458	15	-	-	981	-
Total voted	2,327	2,012	1,458	15	-	-	981	-

Non-voted

Office of Her Majesty's Chief Inspector of Schools in England	-	-	-	-708	-	-	-	-
<i>of which:</i>								
Regulation and inspection of education, children's services and skills	-	-	-	-708	-	-	-	-
Total non-voted	-	-	-	-708	-	-	-	-

Total capital budget DEL	2,327	2,012	1,458	-693	-	-	981	-
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Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
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Total capital budget	2,327	2,012	1,458	-693	-	-	981	-
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of which:

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

and of which:

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

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

Capital DEL in budgets	2,327	2,012	1,458	15	-	-	981	-
Total net capital in Estimate	2,327	2,012	1,458	15	-	-	981	-

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

Capital DEL in budgets	-	93	5	-185	-	-	-	-
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*Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants**^a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department of Health</i>								
National Health Service (NHS)	62,200,049	67,031,097	74,231,102	78,911,599	88,240,749	92,445,151	99,094,498	103,260,767
<i>of which:</i>								
Hospital and Community Health Services	58,933,532	63,731,109	70,973,987	76,642,703	85,821,127	90,196,969	96,591,379	100,486,953
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	58,933,532	63,731,109	70,973,987	76,642,703	85,821,127	90,196,969	96,591,379	100,486,953
Strategic health authorities and primary care trusts unified budgets and central allocations								
RfR 1 A	58,542,314	63,453,375	70,712,558	76,448,737	85,635,149	89,246,689	95,503,513	99,304,937
Research and Development								
RfR 1 E	-	-	-	-	-	816,883	893,866	988,016
Strategic health authorities and primary care trusts grants to local authorities								
RfR 1 F	391,218	277,734	261,429	193,966	185,978	133,397	194,000	194,000
Family Health Services	2,140,505	2,129,489	2,130,963	1,021,432	1,021,786	1,108,000	1,182,000	1,262,614
<i>of which:</i>								
General dental services	1,283,216	1,245,503	1,037,886	19,086	-	-	-	-
<i>FHS - general dental services</i>								
RfR 1	1,283,216	1,245,503	1,037,886	19,086	-	-	-	-
General ophthalmic services	321,611	340,756	357,768	380,588	400,206	443,000	468,000	570,614
<i>FHS - general ophthalmic services</i>								
RfR 1 D	321,611	340,756	357,768	380,588	400,206	443,000	468,000	570,614
Pharmaceutical services	961,635	965,623	1,162,165	1,033,473	1,053,795	1,110,000	1,145,000	1,137,000
<i>FHS - pharmaceutical services</i>								
RfR 1 B	961,635	965,623	1,162,165	1,033,473	1,053,795	1,110,000	1,145,000	1,137,000
Prescription charges income	-425,957	-422,393	-426,856	-411,715	-432,215	-445,000	-431,000	-445,000
<i>FHS - prescription charges income</i>								
RfR 1 C	-425,957	-422,393	-426,856	-411,715	-432,215	-445,000	-431,000	-445,000

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Central Health and Miscellaneous Services	821,744	877,140	839,938	983,358	1,136,156	883,358	1,066,553	1,261,491
<i>of which:</i>								
EEA Medical Costs	390,476	428,710	516,918	598,069	759,030	440,998	655,000	818,000
Welfare food and European Economic Area and other countries medical costs RfR 2 D	390,476	428,710	516,918	598,069	759,030	440,998	655,000	818,000
Other Central Health and Miscellaneous Services	293,614	329,048	219,173	274,947	280,045	328,775	294,787	323,464
NHS Purchasing and Supplies Authority RfR 2 B	-	-	-	-	-571	-	-	-
Other services including medical, scientific and technical services, grants to voluntary bodies, information services and health promotion activities. RfR 2 C	293,614	329,048	219,173	274,947	280,616	328,775	294,787	323,464
Welfare Foods	137,654	119,382	103,847	110,342	97,081	113,585	116,766	120,027
Welfare food and European Economic Area and other countries medical costs RfR 2 D	137,654	119,382	103,847	110,342	97,081	113,585	116,766	120,027
Departmental Administration including agencies	304,268	293,359	286,214	264,106	261,680	256,824	254,566	249,709
Central department RfR 2 A	280,953	272,187	259,629	239,058	235,308	232,251	225,980	221,523
NHS Purchasing and Supplies Authority RfR 2 B	20,267	21,172	26,585	25,048	26,507	24,558	28,587	28,187
NHS Estates Agency: dividend on public dividend capital and repayment of loans RfR 2	-23	-	-	-	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans. RfR 2 F	3,071	-	-	-	-135	15	-1	-1
Personal Social Services (PSS)	1,462,232	1,963,970	1,945,034	1,708,524	1,771,222	1,299,804	1,454,091	1,535,902
<i>of which:</i>								
Personal Social Services	37,061	93,211	65,301	130,501	162,184	226,032	225,965	228,659
Other personal social services RfR 2 E	37,061	93,211	65,301	130,501	162,184	226,032	225,965	228,659
Local Authority personal social services grants	1,425,171	1,870,759	1,879,733	1,578,023	1,609,038	1,073,772	1,228,126	1,307,243
<i>of which:</i>								
Grants for adults	1,202,972	1,727,135	1,726,317	1,438,104	1,470,785	1,073,772	1,228,126	1,307,243
AIDS support grant								

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

£'000

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
RfR 2 G	16,353	16,835	16,690	16,473	16,488	19,801	21,800	25,500
<i>Services for people with a mental illness including services under the mental capacity act.</i>								
RfR 2	133,022	131,248	133,486	132,239	147,525	-	-	-
<i>Carers' grant</i>								
RfR 2	99,699	124,832	184,797	185,000	185,000	-	-	-
<i>Preserved rights grant</i>								
RfR 2	500,250	435,257	339,877	297,530	275,248	-	-	-
<i>Residential allowance grant</i>								
RfR 2	182,496	405,981	216,997	-	-	-	-	-
<i>National training strategy</i>								
RfR 2	24,884	28,979	91,686	107,859	107,859	-	-	-
<i>Access and systems capacity grant</i>								
RfR 2	169,999	484,044	642,784	546,000	546,000	-	-	-
<i>Delayed discharge grant</i>								
RfR 2	50,795	99,959	100,000	100,000	100,000	-	-	-
<i>Assistive technology: older people</i>								
RfR 2	-	-	-	30,000	50,000	-	-	-
<i>Prevention services pilots : older people</i>								
RfR 2	-	-	-	19,887	39,325	-	-	-
<i>Care direct</i>								
RfR 2	2,305	-	-	-	-	-	-	-
<i>Deferred Payments Grant</i>								
RfR 2	23,169	-	-	-	-	-	-	-
<i>Individual Budget Pilots</i>								
RfR 2	-	-	-	3,116	3,340	-	-	-
<i>Area Based Grant</i>								
RfR 2 I	-	-	-	-	-	942,971	968,326	978,743
<i>Learning Disabilities</i>								
RfR 2 J	-	-	-	-	-	14,000	31,000	51,000
<i>Transforming Personalisation, Prevention & Well-being (TPPW)</i>								
RfR 2 K	-	-	-	-	-	82,000	192,000	237,000
<i>Stroke Strategy</i>								
RfR 2 L	-	-	-	-	-	15,000	15,000	15,000
Grants for children	60,174	64,813	90,557	90,169	88,503	-	-	-
<i>Children and adolescents mental health grant</i>								
RfR 2	50,690	64,813	90,557	90,169	88,503	-	-	-
<i>Young persons substance misuse planning grant</i>								
RfR 2	6,784	-	-	-	-	-	-	-
<i>Children's services grant</i>								
RfR 2	2,700	-	-	-	-	-	-	-
Performance fund	96,000	-	-	-	-	-	-	-
<i>Performance fund</i>								
RfR 2	96,000	-	-	-	-	-	-	-
Training Support programme for social services staff	56,500	54,911	-	-	-	-	-	-
<i>Training for social support staff</i>								
RfR 2	56,500	54,911	-	-	-	-	-	-
Human resource development strategy	9,525	23,900	62,859	49,750	49,750	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>Human resources development strategy R/R 2</i>	9,525	23,900	62,859	49,750	49,750	-	-	-
Total voted	63,662,281	68,995,067	76,176,136	80,620,123	90,011,971	93,744,955	100,548,589	104,796,669
Non-voted								
National Health Service (NHS)	-335,385	-158,516	-63,590	-443,672	-1,858,784	-1,505,517	-877,498	-989,067
<i>of which:</i>								
Hospital and Community Health Services	-522,005	-358,307	-217,059	-631,670	-2,061,400	-1,718,820	-1,196,730	-1,197,710
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	-522,005	-358,307	-217,059	-631,670	-2,061,400	-1,718,820	-1,196,730	-1,197,710
Central Health and Miscellaneous Services	170,898	184,590	139,369	173,840	188,302	199,261	302,180	191,591
<i>of which:</i>								
EEA Medical Costs	-	-	-	-	-	1	-	-
Other Central Health and Miscellaneous Services	170,898	184,590	139,369	173,840	188,302	199,260	302,180	191,591
Departmental Administration including agencies	15,722	15,201	14,100	14,158	14,314	14,042	17,052	17,052
Personal Social Services (PSS)	154,575	146,378	125,297	108,116	104,851	82,266	91,920	86,487
<i>of which:</i>								
Personal Social Services	154,575	146,378	125,297	108,116	104,851	82,266	91,920	86,487
Total non-voted	-180,810	-12,138	61,707	-335,556	-1,753,933	-1,423,251	-785,578	-902,580
Total resource budget DEL	63,481,471	68,982,929	76,237,843	80,284,567	88,258,038	92,321,704	99,763,011	103,894,089

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

Credit guarantee finance (AME)	40,462	24,243	54,274	84,178	84,388	182,258	355,058	127,188
<i>of which:</i>								
Credit guarantee finance (AME)	40,462	24,243	54,274	84,178	84,388	182,258	355,058	127,188

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>of which:</i>								
Credit guarantee finance (AME)	40,462	24,243	54,274	84,178	84,388	182,258	355,058	127,188
Hospital financing for credit guarantee finance pilot projects and certain health authority and primary care trust impairments.								
RfR 1 G	40,462	24,243	54,274	84,178	84,388	182,258	355,058	127,188
Total voted	40,462	24,243	54,274	84,178	84,388	182,258	355,058	127,188
<i>Voted in Estimate entitled: National Health Service Pension Scheme</i>								
NHS - Superannuation - England and Wales	6,193,919	6,396,065	9,280,631	10,226,125	10,174,416	13,387,349	12,526,645	13,434,391
<i>of which:</i>								
NHS - Superannuation - England and Wales	6,193,919	6,396,065	9,280,631	10,226,125	10,174,416	13,387,349	12,526,645	13,434,391
<i>of which:</i>								
NHS - Superannuation - England and Wales	6,193,919	6,396,065	9,280,631	10,226,125	10,174,416	13,387,349	12,526,645	13,434,391
R/R Pensions	-315,981	-	-	-	-	-	-	-
RfR 1 A	6,509,900	6,396,065	9,280,631	10,226,125	10,174,416	13,387,349	12,526,645	13,434,391
Total voted	6,193,919	6,396,065	9,280,631	10,226,125	10,174,416	13,387,349	12,526,645	13,434,391
<i>Non-voted</i>								
National Health Service (NHS)	59,767	30,441	74,286	139,209	464,666	364,492	652,309	577,000
<i>of which:</i>								
Hospital and Community Health Services	60,000	31,602	74,286	139,209	455,589	364,492	652,309	577,000
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	60,000	31,602	74,286	139,209	455,589	364,492	652,309	577,000
Central Health and Miscellaneous Services	1,220	-	-	-	9,077	-	-	-
<i>of which:</i>								
Other Central Health and Miscellaneous Services	1,220	-	-	-	9,077	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Departmental Administration including agencies	-1,453	-1,161	-	-	-	-	-	-
Total non-voted	59,767	30,441	74,286	139,209	464,666	364,492	652,309	577,000
Total resource budget AME	6,294,148	6,450,749	9,409,191	10,449,512	10,723,470	13,934,099	13,534,012	14,138,579
Total resource budget	69,775,619	75,433,678	85,647,034	90,734,079	98,981,508	106,255,803	113,297,023	118,032,668

of which:

Voted	70,212,643	75,415,375	85,511,041	90,930,426	100,291,673	107,314,562	113,430,292	118,358,248
NDPBs' net spending (non-voted)	-135,312	4,263	121,893	-210,505	-1,303,581	-1,072,801	-250,321	-492,632
Other non-voted	-301,712	14,040	14,100	14,158	-6,584	14,042	117,052	167,052
<i>and of which:</i>								
Central government own spending	67,959,253	73,285,185	83,505,872	88,962,090	97,186,304	105,048,634	111,874,897	116,531,425
Central government finance to LAs	1,816,389	2,148,493	2,141,162	1,771,989	1,795,016	1,207,169	1,422,126	1,501,243
Public Corporations	-23	-	-	-	188	-	-	-

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

Resource DEL (in Estimate):								
Resource DEL in budgets	63,662,281	68,995,067	76,176,136	80,620,123	90,032,869	93,744,955	100,548,589	104,796,669
Capital DEL in budgets	217,799	177,577	152,914	416,243	354,806	343,921	466,420	288,420
Resource AME (in Estimate):								
Resource AME in budgets	40,462	24,243	54,274	84,178	84,388	182,258	355,058	127,188
Non-Budget:								
Other spending outside budgets	-12,183,117	-16,030,478	-14,553,909	-17,299,532	-18,391,877	-19,805,298	-19,816,757	-19,882,757
Grants to NDPBs to finance their spending	396,855	454,272	502,035	495,228	487,425	456,253	515,439	642,988
Total resource consumption in Estimate	52,134,280	53,620,681	62,331,450	64,316,240	72,567,611	74,922,089	82,068,749	85,972,508

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

Resource AME (in Estimate):								
Resource AME in budgets	6,509,900	6,396,065	9,280,631	10,226,125	10,174,416	13,387,349	12,526,645	13,434,391
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	6,509,900	6,396,065	9,280,631	10,226,125	10,174,416	13,387,349	12,526,645	13,434,391

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department of Health</i>								
National Health Service (NHS)	582,017	814,586	575,572	1,023,340	1,048,375	1,677,786	2,518,085	1,675,408
<i>of which:</i>								
Hospital and Community Health Services	559,116	798,865	556,571	1,006,006	1,027,537	1,637,854	2,496,033	1,652,784
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	559,116	798,865	556,571	1,006,006	1,027,537	1,637,854	2,496,033	1,652,784
Strategic health authorities and primary care trusts unified budgets and central allocations								
RfR 1 A	501,546	736,440	513,234	922,300	985,355	1,536,697	2,496,033	1,652,784
Strategic health authorities and primary care trusts grants to local authorities								
RfR 1 F	57,570	62,425	43,337	83,706	42,182	101,157	-	-
Central Health and Miscellaneous Services	-	-	-	710	199	18,465	-	-
<i>of which:</i>								
Other Central Health and Miscellaneous Services	-	-	-	710	199	18,465	-	-
Other services including medical, scientific and technical services, grants to voluntary bodies, information services and health promotion activities.								
RfR 2 C	-	-	-	710	199	18,465	-	-
Departmental Administration including agencies	22,901	15,721	19,001	16,624	20,639	21,467	22,052	22,624
Central department								
RfR 2 A	19,366	15,721	18,201	16,106	20,522	21,729	20,968	22,016
NHS Purchasing and Supplies Authority								
RfR 2 B	200	-	800	518	117	738	1,084	608
<i>NHS Estates Agency: dividend on public dividend capital and repayment of loans</i>								
RfR 2	-65	-	-	-	-	-	-	-
Medicines and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans.								
RfR 2 F	3,400	-	-	-	-	-1,000	-	-
Personal Social Services (PSS)	30,505	24,984	25,037	47,759	144,263	135,415	120,420	121,420
<i>of which:</i>								
Personal Social Services	5,812	-	-	955	78,201	15,995	-	-
Other personal social services								
RfR 2 E	5,812	-	-	955	78,201	15,995	-	-
Local Authority personal social services grants	24,693	24,984	25,037	46,804	66,062	119,420	120,420	121,420

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>of which:</i>								
Grants for adults	-	-	-	22,002	41,180	119,420	120,420	121,420
AIDS support grant								
RfR 2 G	-	-	-	2,100	3,100	3,100	3,100	3,100
Extra Care housing grant								
RfR 2 H	-	-	-	19,882	38,080	40,000	40,000	40,000
Individual Budget Pilots								
RfR 2	-	-	-	20	-	-	-	-
Common Assessment Framework								
RfR 2 M	-	-	-	-	-	11,000	11,000	11,000
Social Care Infrastructure								
RfR 2 N	-	-	-	-	-	15,000	16,000	17,000
Social Care Capital								
RfR 2 O	-	-	-	-	-	27,727	27,727	27,727
Mental Health Capital								
RfR 2 P	-	-	-	-	-	22,593	22,593	22,593
Improving Information management	24,693	24,984	25,037	24,802	24,882	-	-	-
Improving Information management (Capital)								
RfR 2	24,693	24,984	25,037	24,802	24,882	-	-	-
Total voted	612,522	839,570	600,609	1,071,099	1,192,638	1,813,201	2,638,505	1,796,828
Non-voted								
National Health Service (NHS)	2,019,493	1,809,473	1,575,717	2,045,612	2,548,421	2,731,873	2,915,249	2,999,091
<i>of which:</i>								
Hospital and Community Health Services	2,006,417	1,793,327	1,554,211	2,026,600	2,526,474	2,689,089	2,864,355	2,979,059
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	2,006,417	1,793,327	1,554,211	2,026,600	2,526,474	2,689,089	2,864,355	2,979,059
Central Health and Miscellaneous Services	13,076	16,146	21,506	19,012	21,947	42,784	50,894	20,032
<i>of which:</i>								
Other Central Health and Miscellaneous Services	13,076	16,146	21,506	19,012	21,947	42,784	50,894	20,032
Personal Social Services (PSS)	53,608	58,143	67,402	76,341	71,214	14,836	19,100	26,433
<i>of which:</i>								
Personal Social Services	53,608	58,143	67,402	76,341	71,214	14,836	19,100	26,433
Total non-voted	2,073,101	1,867,616	1,643,119	2,121,953	2,619,635	2,746,709	2,934,349	3,025,524
Total capital budget DEL	2,685,623	2,707,186	2,243,728	3,193,052	3,812,273	4,559,910	5,572,854	4,822,352

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital AME								
<i>Voted in Estimate entitled: Department of Health</i>								
Credit guarantee finance (AME)	-	-	357,116	88,737	37,142	13,830	-	-
<i>of which:</i>								
Credit guarantee finance (AME)	-	-	357,116	88,737	37,142	13,830	-	-
<i>of which:</i>								
Credit guarantee finance (AME)	-	-	357,116	88,737	37,142	13,830	-	-
Hospital financing for credit guarantee finance pilot projects and certain health authority and primary care trust impairments. RfR 1 G	-	-	357,116	88,737	37,142	13,830	-	-
Total voted	-	-	357,116	88,737	37,142	13,830	-	-
<i>Non-voted</i>								
National Health Service (NHS)	-	229,411	291,900	-	-	-	-	-
<i>of which:</i>								
Hospital and Community Health Services	-	229,411	291,900	-	-	-	-	-
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	-	229,411	291,900	-	-	-	-	-
Total non-voted	-	229,411	291,900	-	-	-	-	-
Total capital budget AME	-	229,411	649,016	88,737	37,142	13,830	-	-
Total capital budget	2,685,623	2,936,597	2,892,744	3,281,789	3,849,415	4,573,740	5,572,854	4,822,352
<i>of which:</i>								
Voted	612,522	839,570	957,725	1,159,836	1,229,780	1,827,031	2,638,505	1,796,828
NDPBs' net spending (non-voted)	2,023,753	2,044,107	1,881,599	2,071,633	2,569,308	2,746,709	2,934,349	3,025,524
Other non-voted	49,348	52,920	53,420	50,320	50,327	-	-	-
<i>and of which:</i>								
Central government own spending	2,550,677	2,796,268	2,770,950	3,100,959	3,690,844	4,354,163	5,452,434	4,700,932
Central government finance to LAs	131,611	140,329	121,794	180,830	158,571	220,577	120,420	121,420
Public Corporations	3,335	-	-	-	-	-1,000	-	-
NB Voted net capital in Estimate entitled: Department of Health								
Capital DEL in budgets	394,717	679,983	466,011	848,480	832,288	1,478,246	2,172,085	1,508,408
Capital AME in budgets	-	-	357,116	88,737	37,142	13,830	-	-
Other spending outside budgets	929,476	1,011,482	1,488,672	1,337,363	116,418	699,877	969,000	932,318
Total net capital in Estimate	1,324,193	1,691,465	2,311,799	2,274,580	985,848	2,191,953	3,141,085	2,440,726
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Health								
Capital DEL in budgets	217,799	177,577	152,914	416,243	354,806	343,921	466,420	288,420
<i>Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants</i>								
<i>à Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate</i>								

Food Standards Agency

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Food Standards Agency</i>								
Food Standards Agency	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
<i>of which:</i>								
Food Standards Agency	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
Food Standards Agency HQ Operations								
RfR 1 A	99,165	105,278	102,440	109,667	108,010	98,479	109,370	111,035
Meat Hygiene Service								
RfR 1 B	24,442	29,847	31,606	33,290	41,890	34,375	25,000	20,000
Total voted	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
Total resource budget DEL	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
<i>of which:</i>								
Voted	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
<i>and of which:</i>								
Central government own spending	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
NB Voted net resource outturn in Estimate entitled: Food Standards Agency								
Resource DEL (in Estimate):								
Resource DEL in budgets	123,607	135,125	134,046	142,957	149,900	132,854	134,370	131,035
Capital DEL in budgets	-	-	-	-15	-	-	-	-
Total resource consumption in Estimate	123,607	135,125	134,046	142,942	149,900	132,854	134,370	131,035

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

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

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

Food Standards Agency	3,092	899	1,353	859	2,583	1,179	616	601
<i>of which:</i>								
Food Standards Agency	3,092	899	1,353	859	2,583	1,179	616	601
Food Standards Agency HQ Operations								
RfR 1 A	1,195	430	678	561	1,838	478	291	276
Meat Hygiene Service								
RfR 1 B	1,897	469	675	298	745	701	325	325
Total voted	3,092	899	1,353	859	2,583	1,179	616	601
Total capital budget DEL	3,092	899	1,353	859	2,583	1,179	616	601

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	3,092	899	1,353	859	2,583	1,179	616	601
<i>of which:</i>								
Voted	3,092	899	1,353	859	2,583	1,179	616	601
<i>and of which:</i>								
Central government own spending	3,092	899	1,353	859	2,583	1,179	616	601
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Food Standards Agency

Capital DEL in budgets	3,092	899	1,353	859	2,583	1,179	616	601
Total net capital in Estimate	3,092	899	1,353	859	2,583	1,179	616	601

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

Capital DEL in budgets	-	-	-	-15	-	-	-	-
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^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Transport</i>								
To sustain economic growth and improved productivity through reliable and efficient transport networks	2,943,600	2,669,502	3,655,814	4,210,938	3,786,565	4,433,942	4,516,221	4,508,506
<i>of which:</i>								
Ports & shipping services	4,028	7,878	6,387	12,336	10,591	70,342	24,139	25,522
Ports and shipping services RfR 1 A	4,028	7,878	6,387	12,336	10,591	70,342	24,139	25,522
Maritime & Coastguard Agency	110,546	118,254	118,148	121,398	128,662	128,400	132,027	136,329
Maritime and Coastguard Agency RfR 1 B	110,546	118,254	118,148	121,398	128,662	128,400	132,027	136,329
Aviation services, transport security & royal travel	16,897	-12,009	11,791	16,805	10,681	20,027	23,377	23,638
Aviation services, transport security & royal travel RfR 1 C	16,897	-12,009	11,791	16,805	10,681	20,027	23,377	23,638
Tolled River Crossings	-69,083	-69,300	-57,284	-56,509	-57,244	-41,142	-60,400	-60,400
Tolled River Crossings RfR 1 H	-69,083	-69,300	-57,284	-56,509	-57,244	-41,142	-60,400	-60,400
Commission for Integrated Transport & Transport Direct	804	2,888	17,775	11,572	15,106	12,272	11,705	10,052
Commission for Integrated Transport & Transport Direct RfR 1 K	804	2,888	17,775	11,572	15,106	12,272	11,705	10,052
Highways Agency	92,397	92,319	95,863	94,780	93,856	1,386,673	1,423,997	1,361,411
Highways Agency RfR 1 L	92,397	92,319	95,863	94,780	93,856	1,386,673	1,423,997	1,361,411
Railways	-48,010	-42,715	730,930	738,976	520,868	-230,878	-229,405	-544,655
Railways RfR 1 M	-48,010	-42,715	730,930	738,976	520,868	-230,878	-229,405	-544,655

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Freight grants	-	-	5,200	-	-	-	-	-
Freight grants RfR 1 O	-	-	5,200	-	-	-	-	-
Central Administration	168,051	189,089	247,237	196,635	204,639	192,291	208,293	204,208
Central Administration RfR 1 T	168,051	189,089	247,237	196,635	204,639	192,291	208,293	204,208
Research, statistics, publicity and consultancies & other services for roads and local transport	10,078	3,983	-5,345	6,662	16,545	18,542	34,436	25,365
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	10,078	3,983	-5,345	6,662	16,545	18,542	34,436	25,365
Area Based Grants	92,719	101,784	102,721	93,161	97,563	102,338	117,939	120,283
Area Based Grants RfR 1 V	92,719	101,784	102,721	93,161	97,563	102,338	117,939	120,283
GLA transport grants	2,549,176	2,260,148	2,179,968	2,638,305	2,396,500	2,412,080	2,493,000	2,872,000
GLA transport grants (resource) RfR 1 W	2,549,176	2,260,148	2,179,968	2,638,305	2,396,500	2,412,080	2,493,000	2,872,000
Other transport grants (resource)	15,997	17,183	202,423	336,817	348,798	362,996	337,113	334,753
Other transport grants (resource) RfR 1 X	15,997	17,183	202,423	337,866	348,798	362,996	337,113	334,753
Other transport grants (capital) RfR 1 Y	-	-	-	-1,049	-	-	-	-
Other transport grants (capital)	-	-	-	-	-	1	-	-
Other transport grants (capital) RfR 1 Y	-	-	-	-	-	1	-	-
To improve the environmental performance of transport	372,236	382,220	382,781	392,393	434,183	480,217	518,523	522,984
<i>of which:</i>								
Trans European network payments for transport projects (net)	71	-224	-180	-	-8	-1	-	-
Trans European network payments for transport projects (net)								

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

	£'000								
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	
RfR 1 E	71	-224	-180	-	-8	-1	-	-	-
Cleaner Fuels and Vehicles	26,221	20,938	9,090	13,180	16,357	16,872	28,309	32,561	
Cleaner Fuels and Vehicles RfR 1 F	26,221	20,938	9,090	13,180	16,357	16,872	28,309	32,561	
Bus Service Operators Grant	344,262	363,075	374,189	370,325	409,994	438,600	434,800	451,000	
Bus Service Operators Grant RfR 1 G	344,262	363,075	374,189	370,325	409,994	438,600	434,800	451,000	
Railways	431	446	483	376	445	632	500	500	
Railways RfR 1 M	431	446	483	376	445	632	500	500	
Research, statistics, publicity and consultancies & other services for roads and local transport	-1,979	-2,113	-1,218	1,140	-591	-7,566	7,263	4,673	
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	-1,979	-2,113	-1,218	1,140	-591	-7,566	7,263	4,673	
Other transport grants (resource)	3,230	98	417	7,372	7,986	31,680	47,651	34,250	
Other transport grants (resource) RfR 1 X	3,230	98	417	7,372	5,218	22,166	47,651	34,250	
Other transport grants (capital) RfR 1 Y	-	-	-	-	2,768	9,514	-	-	
To strengthen the safety and security of transport	1,686,191	1,377,055	1,548,238	1,763,598	1,914,459	824,656	502,424	453,995	
<i>of which:</i>									
Aviation services, transport security & royal travel	11,196	12,242	12,456	16,131	19,896	20,845	24,825	25,105	
Aviation services, transport security & royal travel RfR 1 C	11,196	12,242	12,456	16,131	19,896	20,845	24,825	25,105	
Accident Investigation Branches	6,331	15,028	13,133	14,804	15,249	16,655	17,793	17,859	
Accident Investigation Branches RfR 1 D	6,331	15,028	13,133	14,804	15,249	16,655	17,793	17,859	
Accessibility & Equalities	-	-	-	-	-	409	483	496	

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Accessibility & Equalities								
RfR 1 I	-	-	-	-	-	409	483	496
Highways Agency	1,454,002	1,335,658	1,491,452	1,673,529	1,712,278	313,652	254,859	218,450
Highways Agency								
RfR 1 L	1,454,002	1,335,658	1,491,452	1,673,529	1,712,278	313,652	254,859	218,450
Railways	683	110	47	-7	11,500	313,900	16,320	14,650
Railways								
RfR 1 M	683	110	47	-7	11,500	13,900	16,320	14,650
<i>London & Continental Railways</i>								
<i>RfR 1</i>	-	-	-	-	-	300,000	-	-
Government Car & Despatch Agency	-153	-384	-10	-202	339	62	-	-231
Government Car & Despatch Agency								
RfR 1 N	-153	-384	-10	-202	339	62	-	-231
Freight grants	375	304	17,765	23,314	17,396	22,950	22,900	29,400
Freight grants								
RfR 1 O	375	304	17,765	23,314	17,396	22,950	22,900	29,400
Transformation, Licensing, Logistics & Sponsorship	172,402	-21,685	-34,872	594	16,699	19,739	27,932	24,788
Transformation, Licensing, Logistics & Sponsorship								
RfR 1 P	172,402	9,797	4,461	17,670	16,699	19,739	27,932	24,788
<i>Vehicle Excise Duty enforcement</i>								
<i>RfR 1</i>	-	-31,482	-39,333	-17,076	-	-	-	-
Vehicle & Operator Services Agency trading fund	18,040	11,051	11,185	931	3,265	-93	10,835	12,100
Vehicle & Operator Services Agency trading fund								
RfR 1 Q	18,040	11,051	11,185	931	3,265	-93	10,835	12,100
Driving Standards Agency trading fund	-346	-112	-74	1,593	2,134	-400	-1,200	-4,700
Driving Standards Agency trading fund								
RfR 1 R	-346	-112	-74	1,593	2,134	-400	-1,200	-4,700
Vehicle Certification Agency	1,494	1,573	1,354	813	637	1,030	-	-
Transformation, Licensing, Logistics & Sponsorship								
RfR 1 P	1,260	1,098	1,290	848	1,024	1,080	1,100	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Vehicle Certification Agency RfR 1 S	234	475	64	-35	-387	-50	-1,100	-
Central Administration	-	-	-	-	-	1,921	2,056	2,252
Central Administration RfR 1 T	-	-	-	-	-	1,921	2,056	2,252
Research, statistics, publicity and consultancies & other services for roads and local transport	19,942	19,509	33,457	31,025	31,820	31,990	38,868	42,500
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	19,942	19,509	33,457	31,025	31,820	31,990	38,868	42,500
Area Based Grants	2,225	3,642	2,229	1,073	83,246	81,996	81,068	68,000
Area Based Grants RfR 1 V	2,225	3,642	2,229	1,073	83,246	81,996	81,068	68,000
Other transport grants (resource)	-	119	116	-	-	-	5,685	3,326
Other transport grants (resource) RfR 1 X	-	119	116	-	-	-	5,685	3,326
To enhance access to jobs, services and social networks, including for the most disadvantaged	-6,785	69,741	21,898	105,784	156,454	223,718	236,925	239,580
<i>of which:</i>								
Bus Service Operators Grant	-	616	-	-	-	-	-	-
Bus Service Operators Grant RfR 1 G	-	616	-	-	-	-	-	-
Accessibilty & Equalities	2,896	3,045	4,384	4,321	5,933	3,775	6,260	6,260
Accessibilty & Equalities RfR 1 I	2,896	3,045	4,384	4,321	5,933	3,775	6,260	6,260
Commission for Integrated Transport & Transport Direct	667	423	481	1,445	942	943	1,000	1,000
Commission for Integrated Transport & Transport Direct RfR 1 K	667	423	481	1,445	942	943	1,000	1,000
Railways	-22,979	50,750	8,340	80,190	102,665	157	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Railways								
RfR 1 M	-27,430	-9,380	-6,052	80,190	102,665	157	-	-
Railways and other expenditure								
RfR 1 AA	4,451	60,130	14,392	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	1,218	1,225	1,186	1,198	3,396	1,144	1,265	1,570
Research, statistics, publicity and consultancies & other services for roads and local transport								
RfR 1 U	1,218	1,225	1,186	1,198	3,396	1,144	1,265	1,570
Other transport grants (resource)	11,413	13,682	7,507	18,630	43,518	217,699	228,400	230,750
Other transport grants (resource)								
RfR 1 X	11,413	13,682	7,507	18,630	43,518	217,699	228,400	230,750
Total voted	4,995,242	4,498,518	5,608,731	6,472,713	6,291,661	5,962,533	5,774,093	5,725,065

Voted in Estimate entitled: Department for Communities and Local Government

To sustain economic growth and improved productivity through reliable and efficient transport networks	-	-833	-	-	-	-	-	-
<i>of which:</i>								
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-833	-	-	-	-	-	-
<i>European Structural Funds- net (expenditure and income relating to old programmes)</i>								
RfR 1	-	-833	-842	-	-	-	-	-
<i>European Structural Funds- net (expenditure and income relating to old programmes)</i>								
RfR 1	-	-	842	-	-	-	-	-
Total voted	-	-833	-	-	-	-	-	-

Non-voted

To sustain economic growth and improved productivity through reliable and efficient transport networks	810,707	1,191,837	251,614	222,127	266,348	325,449	377,059	415,311
<i>of which:</i>								
Ports & shipping services	-610	4	4	4	3	-	-	-
Maritime & Coastguard Agency	-	479	-	-	-	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Aviation services, transport security & royal travel	-10,385	609	-577	682	-	-1,223	-	-
Tolled River Crossings	-	-	-	-	-	-199	-	-
Highways Agency	-28,861	-10,691	-11,429	-16,629	-19,033	-15,737	-10,000	-
Railways	850,563	1,194,637	263,616	237,723	285,378	342,609	6,300	7,350
Central Administration	-	6,799	-	347	-	-1	380,759	407,961
To improve the environmental performance of transport	-	-	-	-	-	-	1,500	-
<i>of which:</i>								
Cleaner Fuels and Vehicles	-	-	-	-	-	-	1,500	-
To strengthen the safety and security of transport	-7,489	170,112	208,094	227,031	236,951	258,812	245,602	230,943
<i>of which:</i>								
Highways Agency	-	970	-	-	-	-	-	-1,857
Railways	-	5,111	4,994	-225	-6,370	-359	5,100	5,600
Transformation, Licensing, Logistics & Sponsorship	-7,573	164,373	203,352	227,256	243,825	259,171	240,502	227,200
Vehicle & Operator Services Agency trading fund	-252	-252	-252	-	-504	-	-	-
Driving Standards Agency trading fund	336	-90	-	-	-	-	-	-
To enhance access to jobs, services and social networks, including for the most disadvantaged	310,108	215,963	-1,190	-1,343	-1,030	-877	-200	-200
<i>of which:</i>								
Bus Service Operators Grant	-899	-892	-1,190	-1,343	-1,030	-877	-200	-200

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Railways	311,007	216,855	-	-	-	-	-	-
Total non-voted	1,113,326	1,577,912	458,518	447,815	502,269	583,384	623,961	646,054
Total resource budget DEL	6,108,568	6,075,597	6,067,249	6,920,528	6,793,930	6,545,917	6,398,054	6,371,119

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

To sustain economic growth and improved productivity through reliable and efficient transport networks

2,326,170 2,741,176 3,076,305 3,314,915 3,514,341 3,878,161 4,264,652 4,492,951

of which:

Maritime & Coastguard Agency - - - - 2,364 500 950 950

Railways and other expenditure
RfR 1 AA

- - - - 2,364 500 950 950

Highways Agency 2,326,170 2,741,176 3,076,305 3,337,110 3,561,496 3,670,060 4,263,702 4,492,001

Highways Agency
RfR 1 Z

2,326,170 2,741,176 3,076,305 3,337,110 3,561,496 3,670,060 4,263,702 4,492,001

Railways - - - -22,195 -49,519 207,601 - -

Railways and other expenditure
RfR 1 AA

- - - -22,195 -49,519 207,601 - -

Total voted 2,326,170 2,741,176 3,076,305 3,314,915 3,514,341 3,878,161 4,264,652 4,492,951

Non-voted

To sustain economic growth and improved productivity through reliable and efficient transport networks

- - -13 - - - - -

of which:

Ports & shipping services - - -13 - - - - -

Total non-voted - - -13 - - - - -

Total resource budget AME 2,326,170 2,741,176 3,076,292 3,314,915 3,514,341 3,878,161 4,264,652 4,492,951

Total resource budget 8,434,738 8,816,773 9,143,541 10,235,443 10,308,271 10,424,078 10,662,706 10,864,070

of which:

Voted 7,321,412 7,238,861 8,685,036 9,787,628 9,806,002 9,840,694 10,038,745 10,218,016

NDPBs' net spending (non-voted) 862,125 1,257,691 234,003 231,881 241,716 264,068 253,402 240,150

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Other non-voted	251,201	320,221	224,502	215,934	260,553	319,316	370,559	405,904
<i>and of which:</i>								
Central government own spending	5,988,179	5,761,218	6,251,854	6,823,558	6,943,604	6,772,503	7,351,150	7,200,008
Central government finance to LAs	2,102,821	2,669,645	2,577,164	3,096,320	2,976,117	3,209,551	3,314,056	3,666,562
Public Corporations	343,738	385,910	314,523	315,565	388,550	442,024	-2,500	-2,500
NB Voted net resource outturn in Estimate entitled: Department for Transport								
	-	-	-	-	-	-	-	-
Resource DEL (in Estimate):								
Resource DEL in budgets	4,995,230	4,498,486	5,608,731	6,472,713	6,291,661	5,962,532	5,774,093	5,725,065
Capital DEL in budgets	122,490	298,758	172,570	3,411,074	4,250,388	5,231,142	5,102,123	5,043,340
Resource AME (in Estimate):								
Resource AME in budgets	2,326,170	2,741,176	3,076,305	3,314,915	3,514,341	3,878,161	4,264,652	4,492,951
Capital AME in budgets	-	-	-	-	-	-	-	-
Non-Budget:								
Other spending outside budgets	1,352,407	339,168	670,646	219,746	1,832,788	436,659	206,500	392,500
Grants to NDPBs to finance their spending	3,356,417	3,416,781	2,334,636	292,711	226,491	231,214	282,724	262,750
Total resource consumption in Estimate	12,152,714	11,294,369	11,862,888	13,711,159	16,115,669	15,739,708	15,630,092	15,916,606
NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government								
	-	-	-	-	-	-	-	-
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-833	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-1	-	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-833	-	-1	-	-	-	-

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

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Transport</i>								
To sustain economic growth and improved productivity through reliable and efficient transport networks	149,678	309,126	168,333	3,378,438	3,589,778	4,569,294	4,950,258	4,226,558
<i>of which:</i>								
Ports & shipping services	467	10,704	810	22,558	44,935	394	-220	-220
Ports and shipping services RfR 1 A	467	10,704	810	22,558	44,935	394	-220	-220
Maritime & Coastguard Agency	9,459	8,843	7,954	6,350	9,938	9,290	9,365	9,265
Maritime and Coastguard Agency RfR 1 B	9,459	8,843	7,954	6,350	9,938	9,290	9,365	9,265
Aviation services, transport security & royal travel	-1,766	5,420	-5,138	-944	-55,243	-	-	-
Aviation services, transport security & royal travel RfR 1 C	-1,766	5,420	-5,138	-944	-55,243	-	-	-
Commission for Integrated Transport & Transport Direct	11,929	12,292	5,810	1,002	1,403	1,025	1,400	1,300
Commission for Integrated Transport & Transport Direct RfR 1 K	11,929	12,292	5,810	1,002	1,403	1,025	1,400	1,300
Highways Agency	29,796	4,689	1,442	-	-	287,000	609,000	254,000
Highways Agency RfR 1 L	29,796	4,689	1,442	-	-	287,000	609,000	254,000
Railways	-	-	6,130	3,111,179	3,175,919	4,112,142	3,788,353	3,472,046
Railways RfR 1 M	-	-	6,130	3,111,179	3,175,919	4,112,142	3,788,353	3,472,046
Central Administration	16,353	9,430	719	910	4,527	3,437	20,000	13,000
Central Administration RfR 1 T	16,353	9,430	719	910	4,527	3,437	20,000	13,000

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport	658	-294	430	2,959	158	-	558	552
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	658	-294	430	2,959	158	-	558	552
GLA transport grants	-	-	-	-	-	100,000	100,000	-
GLA transport grants (resource) RfR 1 W	-	-	-	-	-	100,000	100,000	-
Other transport grants (resource)	-	257,827	149,912	233,338	-4,203	4,200	10,000	10,000
Other transport grants (resource) RfR 1 X	-	156,664	94,793	130,324	-	-2,200	-	-
Other transport grants (capital) RfR 1 Y	-	101,163	55,119	103,014	-4,203	6,400	10,000	10,000
Other transport grants (capital)	82,782	165	258	1,086	412,344	51,806	411,802	466,615
Other transport grants (capital) RfR 1 Y	82,782	165	258	1,086	262,344	51,806	411,802	466,615
Other grants to GLA RfR 1	-	-	-	-	150,000	-	-	-
Highways Agency	-	50	6	-	-	-	-	-
Other transport grants (capital) RfR 1 Y	-	50	6	-	-	-	-	-
To improve the environmental performance of transport	19,913	14,677	22,613	32,899	206,027	452,995	275,855	289,066
<i>of which:</i>								
Trans European network payments for transport projects (net)	-	-	-	-	-	-	3	-
Trans European network payments for transport projects (net) RfR 1 E	-	-	-	-	-	-	3	-
Cleaner Fuels and Vehicles	-	-	-	-	-	100	10,000	17,000
Cleaner Fuels and Vehicles RfR 1 F	-	-	-	-	-	100	10,000	17,000
Bus Service Operators Grant	-	-	-	-	-	-	850	-
Bus Service Operators Grant RfR 1 G	-	-	-	-	-	-	850	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Highways Agency	17,624	4,071	18,473	20,921	15,510	16,431	25,881	17,376
Highways Agency RfR 1 L	17,624	4,071	18,473	20,921	15,510	16,431	25,881	17,376
Railways	-	-	-	-	-	-	-	3
Railways RfR 1 M	-	-	-	-	-	-	-	3
Government Car & Despatch Agency	622	606	883	1,963	758	2,322	2,000	1,361
Government Car & Despatch Agency RfR 1 N	622	606	883	1,963	758	2,322	2,000	1,361
Research, statistics, publicity and consultancies & other services for roads and local transport	1,411	10,000	2,150	4,205	-	3	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	1,411	10,000	2,150	4,205	-	3	-	-
Other transport grants (resource)	256	-	-	1,864	3,670	-2,409	25,455	25,956
Other transport grants (resource) RfR 1 X	256	-	-	1,864	-162	-333	-	-
Other transport grants (capital) RfR 1 Y	-	-	-	-	3,832	-2,076	25,455	25,956
Other transport grants (capital)	-	-	-	3,946	186,089	436,548	211,666	227,370
Other transport grants (capital) RfR 1 Y	-	-	-	3,946	186,089	436,548	211,666	227,370
Highways Agency	-	-	1,107	-	-	-	-	-
Other transport grants (capital) RfR 1 Y	-	-	1,107	-	-	-	-	-
To strengthen the safety and security of transport	469,199	616,543	785,647	1,141,168	1,429,470	1,332,892	1,638,571	1,911,813
<i>of which:</i>								
Aviation services, transport security & royal travel	-	-	-	-	-	445	346	358
Aviation services, transport security & royal travel RfR 1 C	-	-	-	-	-	445	346	358

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Accident Investigation Branches	256	307	1,886	1,637	399	886	1,521	253
Accident Investigation Branches RfR 1 D	256	307	1,886	1,637	399	886	1,521	253
Highways Agency	391,445	602,350	733,363	1,095,236	1,040,488	841,638	1,013,641	1,330,168
Highways Agency RfR 1 L	391,445	602,350	733,363	1,095,236	1,040,488	841,638	1,013,641	1,330,168
Freight grants	8,733	3,228	3,129	5,535	-1,293	1,312	7,000	10,431
Freight grants RfR 1 O	8,733	3,228	3,129	5,535	-1,293	1,312	7,000	10,431
Transformation, Licensing, Logistics & Sponsorship	29,898	-	-	-	-	45,254	41,624	9,939
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	29,898	-	-	-	-	45,254	41,624	9,939
Vehicle & Operator Services Agency trading fund	19,083	2,814	21,567	13,521	17,855	-10,968	-8,300	-2,300
Vehicle & Operator Services Agency trading fund RfR 1 Q	19,083	2,814	21,567	13,521	17,855	-10,968	-8,300	-2,300
Driving Standards Agency trading fund	16,622	-822	10,463	13,549	28,749	-8,834	-7,000	-3,200
Driving Standards Agency trading fund RfR 1 R	16,622	-822	10,463	13,549	28,749	-8,834	-7,000	-3,200
Vehicle Certification Agency	170	156	201	213	299	300	300	300
Vehicle Certification Agency RfR 1 S	170	156	201	213	299	300	300	300
Research, statistics, publicity and consultancies & other services for roads and local transport	-	2,649	6,481	-	-	153	-	1,000
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	-	2,649	6,481	-	-	153	-	1,000
Area Based Grants	2,409	5,527	8,354	11,036	69,166	46,540	61,540	64,965
Area Based Grants RfR 1 V	2,409	5,527	8,354	11,036	69,166	46,540	61,540	64,965

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Other transport grants (capital)	583	334	203	441	273,807	416,166	527,899	499,899
Other transport grants (capital) RfR 1 Y	583	334	203	441	273,807	416,166	527,899	499,899
To enhance access to jobs, services and social networks, including for the most disadvantaged	7,065	19,354	86	39,278	135,259	77,636	247,500	248,000
<i>of which:</i>								
Accessibility & Equalities	64	73	149	-57	-539	-	4,500	5,000
Accessibility & Equalities RfR 1 I	64	73	149	-57	-539	-	4,500	5,000
Support construction of venues and infrastructure related to the Olympic Games	-	-	-	-	-	74,637	240,000	240,000
Support construction of venues and infrastructure related to the Olympic Games RfR 1 J	-	-	-	-	-	74,637	240,000	240,000
Railways	-	-	-	-	-	-1	-	-
Railways RfR 1 M	-	-	-	-	-	-1	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-	-	-	-	3,000	3,000	3,000
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	-	-	-	-	-	3,000	3,000	3,000
Other transport grants (resource)	-	-	-	-	-	1	-	-
Other transport grants (resource) RfR 1 X	-	-	-	-	-	1	-	-
Other transport grants (capital)	7,001	19,281	-63	39,335	135,798	-1	-	-
Other transport grants (capital) RfR 1 Y	7,001	19,281	-63	39,335	135,798	-1	-	-
Total voted	645,855	959,700	976,679	4,591,783	5,360,534	6,432,817	7,112,184	6,675,437

Voted in Estimate entitled: Department for Communities and Local Government

To sustain economic growth and improved productivity through reliable and efficient transport networks	-	-	-	-1	-	-	-	-
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	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>of which:</i>								
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-	-	-1	-	-	-	-
<i>European Structural Funds- net (expenditure and income relating to old programmes)</i>								
<i>RfR 1</i>	-	-	-	-1	-	-	-	-
Total voted	-	-	-	-1	-	-	-	-
<i>Non-voted</i>								
To sustain economic growth and improved productivity through reliable and efficient transport networks	2,285,702	4,204,918	3,941,116	1,818,606	1,643,871	787,862	1,162,218	701,335
<i>of which:</i>								
Ports & shipping services	-79	-26	-	-	14,828	1,720	20,000	20,000
Maritime & Coastguard Agency	-	-479	-	-	-	-	-	-
Aviation services, transport security & royal travel	3,878	-	3,800	17,000	8,381	-3,037	-3,000	-3,000
Tolled River Crossings	-6,986	-4,070	-4,021	-4,231	-2,195	849	-1,974	-2,152
Railways	868,880	2,821,100	2,577,660	474,007	312,400	-70,000	-	-281,000
Central Administration	-	-6,800	-	-	-	-	227,381	-10,385
Area Based Grants	1,420,009	1,395,193	1,363,677	1,331,830	856,457	858,330	919,811	977,872
Other transport grants (capital)	-	-	-	-	454,000	-	-	-
To improve the environmental performance of transport	26,772	31,551	45,015	40,303	-	-	-	-
<i>of which:</i>								
Other transport grants (capital)	26,772	31,551	45,015	40,303	-	-	-	-
To strengthen the safety and security of transport	-	28,247	32,082	52,141	48,307	41,100	39,200	34,800
<i>of which:</i>								

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Highways Agency	-	-970	-	-	-	-	-	-
Railways	-	7,199	16,486	10,922	8,444	11,000	14,200	9,800
Transformation, Licensing, Logistics & Sponsorship	-	22,018	15,596	41,219	39,863	30,100	25,000	25,000
To enhance access to jobs, services and social networks, including for the most disadvantaged	2,274,385	-2,455	-	-	-	-	-	-
<i>of which:</i>								
Railways	2,274,385	-2,455	-	-	-	-	-	-
Total non-voted	4,586,859	4,262,261	4,018,213	1,911,050	1,692,178	828,962	1,201,418	736,135
Total capital budget DEL	5,232,714	5,221,961	4,994,892	6,502,832	7,052,712	7,261,779	8,313,602	7,411,572

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	5,232,714	5,221,961	4,994,892	6,502,832	7,052,712	7,261,779	8,313,602	7,411,572
<i>of which:</i>								
Voted	645,855	959,700	976,679	4,591,782	5,360,534	6,432,817	7,112,184	6,675,437
NDPBs' net spending (non-voted)	2,246,265	2,176,317	2,008,742	52,141	48,307	41,100	39,200	34,800
Other non-voted	2,340,594	2,085,944	2,009,471	1,858,909	1,643,871	787,862	1,162,218	701,335
<i>and of which:</i>								
Central government own spending	3,671,972	3,504,111	3,395,914	4,789,214	4,590,637	5,313,340	6,005,079	5,121,608
Central government finance to LAs	1,543,690	1,705,858	1,564,448	1,658,948	1,930,933	1,912,030	2,266,199	2,270,525
Public Corporations	17,052	11,992	34,530	54,670	531,142	36,409	42,324	19,439

NB Voted net capital in Estimate entitled: Department for Transport

Capital DEL in budgets	524,027	663,288	804,173	1,181,738	1,111,112	1,201,647	2,010,061	1,632,097
Capital AME in budgets	-	-	-	-	-	-	-	-
Other spending outside budgets	-	-	-	-8,455	-	-	-	-
Total net capital in Estimate	524,027	663,288	804,173	1,173,283	1,111,112	1,201,647	2,010,061	1,632,097

Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Transport

Capital DEL in budgets	122,490	298,758	172,570	3,411,074	4,250,388	5,231,142	5,102,123	5,043,340
Capital AME in budgets	-	-	-	-	-	-	-	-

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

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

Office of Rail Regulation

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Office of Rail Regulation</i>								
Office of Rail Regulation	5,734	9,096	9,027	299	2	3	2	2
<i>of which:</i>								
Office of Rail Regulation	2	-94	5,118	66	1	2	1	1
Administration, associated capital and other expenditure RfR 1 A	2	-94	5,118	66	1	2	1	1
Rail Safety Regulation	5,732	9,190	3,909	233	1	1	1	1
Rail Safety Regulation RfR 1 B	5,732	9,190	3,909	233	1	1	1	1
Total voted	5,734	9,096	9,027	299	2	3	2	2
<i>Non-voted</i>								
Office of Rail Regulation	-	-	-305	-7	-	-	-	-
<i>of which:</i>								
Office of Rail Regulation	-	-	-305	-7	-	-	-	-
Total non-voted	-	-	-305	-7	-	-	-	-
Total resource budget DEL	5,734	9,096	8,722	292	2	3	2	2
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	5,734	9,096	8,722	292	2	3	2	2
<i>of which:</i>								
Voted	5,734	9,096	9,027	299	2	3	2	2
Other non-voted	-	-	-305	-7	-	-	-	-
<i>and of which:</i>								
Central government own spending	5,734	9,096	8,722	292	2	3	2	2
NB Voted net resource outturn in Estimate entitled: Office of Rail Regulation								
Resource DEL (in Estimate):								
Resource DEL in budgets	5,734	9,096	9,027	299	2	3	2	2
Capital DEL in budgets	-	95	-	-	-	-	-	-
Total resource consumption in Estimate	5,734	9,191	9,027	299	2	3	2	2

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

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

£'000

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

Capital DEL*Voted in Estimate entitled: Office of Rail Regulation*

Office of Rail Regulation	339	1,078	4,445	769	587	592	750	750
<i>of which:</i>								
Office of Rail Regulation	-	95	-	-	-12	-	-	-
Administration, associated capital and other expenditure RfR 1 A	-	95	-	-	-12	-	-	-
Rail Safety Regulation	339	983	4,445	769	599	592	750	750
Administration, associated capital and other expenditure RfR 1 A	339	983	4,445	769	599	592	750	750
Total voted	339	1,078	4,445	769	587	592	750	750

Non-voted

Office of Rail Regulation	-	-	-	1,213	-	-	-	-
<i>of which:</i>								
Office of Rail Regulation	-	-	-	1,213	-	-	-	-
Total non-voted	-	-	-	1,213	-	-	-	-

Total capital budget DEL	339	1,078	4,445	1,982	587	592	750	750
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Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
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Total capital budget	339	1,078	4,445	1,982	587	592	750	750
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of which:

Voted	339	1,078	4,445	769	599	592	750	750
Other non-voted	-	-	-	1,213	-12	-	-	-

and of which:

Central government own spending	339	1,078	4,445	1,982	587	592	750	750
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	339	1,078	4,445	769	599	592	750	750
Total net capital in Estimate	339	1,078	4,445	769	599	592	750	750

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

Capital DEL in budgets	-	95	-	-	-	-	-	-
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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 Innovation, Universities and Skills

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>								
Higher Education	1,437,252	1,230,323	1,446,812	1,547,404	2,107,657	2,491,674	2,612,226	2,870,385
<i>of which:</i>								
Student Loans	775,960	514,280	602,285	608,552	942,337	1,206,196	1,334,830	1,424,830
Higher Education RfR 1 B	6,841	3,221	3,166	3,737	5,098	73,556	3,100	3,100
Higher Education Support for Students RfR 1 C	769,119	511,059	599,119	604,815	937,239	1,132,640	1,331,730	1,421,730
Student Grants	542,009	614,046	758,614	860,418	1,080,539	1,196,879	1,156,049	1,309,803
Higher Education Support for Students RfR 1 C	475,055	602,989	747,618	857,341	1,080,199	1,190,279	1,156,049	1,309,803
<i>Higher Education RfR 1</i>	<i>66,954</i>	<i>11,057</i>	<i>10,996</i>	<i>3,077</i>	<i>340</i>	<i>6,600</i>	-	-
Other Support for Higher Education	119,283	101,997	85,913	78,434	84,781	88,599	121,347	135,752
Higher Education RfR 1 B	119,175	101,869	85,751	78,305	84,633	88,325	121,073	135,478
Higher Education Support for Students RfR 1 C	108	128	162	129	148	274	274	274
Further Education and Skills	-4,438,101	-4,773,089	-5,823,140	-6,462,370	-6,795,559	-6,887,059	-7,001,395	-7,241,266
<i>of which:</i>								
Learning and Skills Council	-4,763,583	-5,100,462	-6,140,249	-6,666,935	-6,999,130	-7,195,595	-7,389,424	-7,565,964
Further Education, Skills and International Programmes RfR 1 D	-3,872	-1,382	1,250	-89	128	-17,970	-34,000	-
Further Education Receipts from DCSF RfR 1 E	-4,759,711	-5,099,080	-6,141,499	-6,666,846	-6,999,258	-7,177,625	-7,355,424	-7,565,964
International Services	29,233	33,336	34,126	43,062	44,657	47,969	50,472	53,478
Further Education, Skills and International Programmes RfR 1 D	29,233	33,336	34,126	43,062	44,657	47,969	50,472	53,478
Other Support for Further Education and Skills	296,249	294,037	282,983	161,503	158,914	260,567	337,557	271,220
Further Education, Skills and International Programmes RfR 1 D	296,249	294,037	282,983	161,503	158,914	260,567	337,557	271,220
Innovation	126,836	243,348	263,345	234,584	140,889	142,486	75,328	76,098

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>of which:</i>								
Knowledge Transfer and Innovation	126,836	243,348	263,345	234,584	140,889	142,486	75,328	76,098
Science, Innovation and Knowledge Transfer								
RfR 1 F	126,836	243,348	263,345	234,584	136,698	142,486	75,328	76,098
<i>Science, Innovation and Knowledge Transfer</i>								
RfR 1	-	-	-	-	4,191	-	-	-
Science	99,918	125,824	93,560	107,737	111,049	117,104	116,742	123,769
<i>of which:</i>								
Expenditure of Research Councils	29,740	31,140	-	-	-	-	-	-
<i>Research Council's Pension Scheme</i>								
RfR 2	29,740	31,140	-	-	-	-	-	-
Departmental Science programmes	53,634	77,794	85,558	99,836	101,408	106,189	116,742	123,769
Royal Society								
RfR 2 A	29,355	31,156	32,555	36,359	41,072	43,361	45,823	48,558
Royal Academy of Engineering								
RfR 2 B	5,270	5,600	5,850	7,885	9,752	10,279	12,138	12,826
British Academy								
RfR 2 C	-	-	14,050	16,885	22,585	22,540	25,062	26,448
RB Initiatives								
RfR 2 D	2,518	7,295	11,633	7,738	5,024	4,768	5,778	5,996
Science and Society								
RfR 2 E	-	-	-	9,329	11,071	13,441	15,441	17,441
Economic Impact								
RfR 2 F	8,699	14,232	11,801	13,497	11,904	11,800	12,500	12,500
<i>Science and Engineering Base Administration Costs</i>								
RfR 2	-10,231	-	-	-	-	-	-	-
<i>Transdepartmental Science and Technology Group Administration Costs</i>								
RfR 2	37	-	-	-	-	-	-	-
<i>Cambridge/Massachusetts Institute of Technology</i>								
RfR 2	15,020	17,849	9,133	7,729	-	-	-	-
<i>Foresight LINK Awards</i>								
RfR 2	2,966	1,662	536	414	-	-	-	-
Increasing Scientific Excellence	16,544	16,890	8,002	7,901	9,641	10,915	-	-
Administration Costs								
<i>Science and Engineering Base Administration Costs</i>								
RfR 2	6,522	7,801	3,470	3,381	4,056	4,205	-	-
<i>Transdepartmental Science and Technology Group Administration Costs</i>								
RfR 2	10,022	9,089	4,532	4,520	5,585	6,710	-	-
Activities to Support all Functions	61,756	66,305	64,024	65,298	66,251	78,866	78,887	77,222
<i>of which:</i>								
Activities to Support all Functions	61,756	66,305	64,024	65,298	66,251	78,866	78,887	77,222
Activities to Support all Functions								
RfR 1 A	61,756	66,305	64,024	65,298	66,251	78,866	78,887	77,222

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total voted	-2,712,339	-3,107,289	-3,955,399	-4,507,347	-4,369,713	-4,056,929	-4,118,212	-4,093,792
<i>Non-voted</i>								
Higher Education	4,947,051	5,208,908	5,429,092	5,879,479	6,191,988	6,478,324	6,632,861	6,828,804
<i>of which:</i>								
Student Loans	42,495	46,610	50,143	51,511	54,076	74,777	73,402	75,722
Higher Education Funding Council for England	4,904,556	5,161,571	5,378,498	5,827,519	6,137,496	6,402,999	6,558,983	6,752,618
Other Support for Higher Education	-	727	451	449	416	548	476	464
Further Education and Skills	8,302,626	8,618,267	9,810,869	10,298,970	10,790,443	11,115,406	11,395,453	11,637,288
<i>of which:</i>								
Learning and Skills Council	8,262,677	8,543,336	9,737,758	10,221,156	10,702,985	11,015,474	11,323,386	11,573,798
Other Support for Further Education and Skills	39,949	74,931	73,111	77,814	87,458	99,932	72,067	63,490
Innovation	-616	5,736	3,870	3,380	215,163	202,782	317,526	313,911
<i>of which:</i>								
Knowledge Transfer and Innovation	-7,631	-4,056	-2,860	-3,011	208,616	196,567	311,370	307,700
Enterprise Growth and Business Investment	7,015	9,792	6,730	6,391	6,547	6,215	6,156	6,211
Science	1,632,200	1,877,211	2,306,356	2,413,236	2,631,462	2,926,805	2,956,238	3,171,579
<i>of which:</i>								
Expenditure of Research Councils	1,603,846	1,804,252	2,241,436	2,334,876	2,549,756	2,841,804	2,827,395	3,047,645
Departmental Science programmes	28,354	72,959	64,920	78,360	81,706	85,001	99,000	113,000
Science Unallocated Provision	-	-	-	-	-	-	29,843	10,934
Departmental Unallocated Provision	-	-	-	-	-	-	40,624	47,114
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	-	40,624	47,114
Total non-voted	14,881,261	15,710,122	17,550,187	18,595,065	19,829,056	20,723,317	21,342,702	21,998,696
Total resource budget DEL	12,168,922	12,602,833	13,594,788	14,087,718	15,459,343	16,666,388	17,224,490	17,904,904

Resource AME

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>								
Higher Education	-	-1,598	-	-11,079	-21,881	-	-	-
<i>of which:</i>								
Student Loans	-	-1,598	-	-11,079	-21,881	-	-	-
Loans to Students								
RfR 1 G	-	-1,598	-	-11,079	-21,881	-	-	-
Science	-	11,192	15,100	17,202	27,400	80,000	42,543	27,400
<i>of which:</i>								
Expenditure of Research Councils	-	11,192	15,100	17,202	27,400	80,000	42,543	27,400
Research Councils Pension Scheme								
RfR 2 I	-	11,192	15,100	17,202	27,400	80,000	42,543	27,400
Total voted	-	9,594	15,100	6,123	5,519	80,000	42,543	27,400
<i>Non-voted</i>								
Further Education and Skills	127,538	131,398	152,207	158,721	183,651	200,581	180,612	189,710
<i>of which:</i>								
Other Support for Further Education and Skills	127,538	131,398	152,207	158,721	183,651	200,581	180,612	189,710
Innovation	-4,400	-11,000	-14,897	-10,386	-10,776	-6,599	-	-
<i>of which:</i>								
Other Support	-4,400	-11,000	-14,897	-10,386	-10,776	-6,599	-	-
Total non-voted	123,138	120,398	137,310	148,335	172,875	193,982	180,612	189,710
Total resource budget AME	123,138	129,992	152,410	154,458	178,394	273,982	223,155	217,110
Total resource budget	12,292,060	12,732,825	13,747,198	14,242,176	15,637,737	16,940,370	17,447,645	18,122,014
<i>of which:</i>								
Voted	-2,712,339	-3,097,695	-3,940,299	-4,501,224	-4,364,194	-3,976,929	-4,075,669	-4,066,392
NDPBs' net spending (non-voted)	15,012,030	15,834,576	17,690,357	18,746,411	20,005,056	20,917,299	21,452,847	22,130,358
Other non-voted	-7,631	-4,056	-2,860	-3,011	-3,125	-	70,467	58,048
<i>and of which:</i>								
Central government own spending	10,657,416	11,023,971	11,582,166	12,254,546	13,594,632	14,779,286	15,310,706	15,980,269
Central government finance to LAs	1,637,147	1,708,321	2,164,589	1,990,449	2,087,816	2,168,278	2,137,916	2,142,725
Public Corporations	-2,503	533	443	-2,819	-44,711	-7,194	-977	-980

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

Resource DEL in budgets	-2,712,339	-3,107,289	-3,955,399	-4,507,347	-4,369,713	-4,056,929	-4,118,212	-4,093,792
Capital DEL in budgets	57,226	31,260	53,113	80,842	22,411	-174,951	-150,324	-152,564

Resource AME (in Estimate):

Resource AME in budgets	-	9,594	15,100	6,123	5,519	80,000	42,543	27,400
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Resource budget DEL and AME (voted and non-voted)

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital AME in budgets	-	-	-	-139	729	-	-	-
Non-Budget:								
Other spending outside budgets	-855,766	704	-435,291	261	384,735	874	800	800
Grants to NDPBs to finance their spending	16,168,919	17,152,603	19,002,592	19,869,450	21,435,630	22,838,765	23,681,071	23,764,280
Total resource consumption in Estimate	12,658,040	14,086,872	14,680,115	15,449,190	17,479,311	18,687,759	19,455,878	19,546,124

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>								
Higher Education	-	-	-	-	-2,000	374	10,000	35,000
<i>of which:</i>								
Student Loans	-	-	-	-	-	374	-	-
Higher Education Support for Students RfR 1 C	-	-	-	-	-	374	-	-
Other Support for Higher Education	-	-	-	-	-2,000	-	10,000	35,000
Higher Education RfR 1 B	-	-	-	-	-2,000	-	10,000	35,000
Further Education and Skills	-55	-11,830	3,144	-29,340	-52,500	-207,800	-208,000	-218,000
<i>of which:</i>								
Learning and Skills Council	-20,320	-15,189	-993	-29,801	-53,000	-210,000	-210,000	-240,000
Further Education Receipts from DCSF RfR 1 E	-20,320	-15,189	-993	-29,801	-53,000	-210,000	-210,000	-240,000
Other Support for Further Education and Skills	20,265	3,359	4,137	461	500	2,200	2,000	22,000
Further Education, Skills and International Programmes RfR 1 D	20,265	3,359	4,137	461	500	2,200	2,000	22,000
Innovation	-4,496	-14,026	-37,935	27,856	11,458	12,563	11,965	8,665
<i>of which:</i>								
Knowledge Transfer and Innovation	-4,496	-14,026	-37,935	27,856	11,458	12,563	11,965	8,665
Science, Innovation and Knowledge Transfer RfR 1 F	-4,496	-14,026	-37,935	27,856	11,458	12,563	11,965	8,665
Science	86,959	72,759	89,624	99,839	76,901	32,849	47,676	30,436
<i>of which:</i>								
Expenditure of Research Councils	-	-	-4,868	-6,425	-6,537	-5,900	-1,000	-1,000
Biotechnology and Biological Sciences Research Council RfR 2 H	-	-	-4,868	-6,425	-6,537	-5,900	-1,000	-1,000
Departmental Science programmes	86,959	72,759	94,492	106,264	83,438	38,749	48,676	31,436
Research Capital Investment Fund RfR 2 G	43,229	48,168	95,205	105,300	83,438	38,749	48,676	31,436
<i>Science and Engineering Base Administration Costs</i>								

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>RfR 2</i>	63	-	-	-	-	-	-	-
<i>Transdepartmental Science and Technology Group Administration Costs</i>								
<i>RfR 2</i>	36	-	-	-	-	-	-	-
<i>Joint Infrastructure Fund</i>								
<i>RfR 2</i>	43,631	24,591	-713	964	-	-	-	-
Activities to Support all Functions	393	292	339	14	5,400	2,100	2,166	2,166
<i>of which:</i>								
Activities to Support all Functions	393	292	339	14	5,400	2,100	2,166	2,166
Activities to Support all Functions RfR 1 A	393	292	339	14	5,400	2,100	2,166	2,166
Total voted	82,801	47,195	55,172	98,369	39,259	-159,914	-136,193	-141,733
Non-voted								
Higher Education	421,466	455,451	903,988	717,197	746,442	792,134	940,508	488,508
<i>of which:</i>								
Student Loans	1,667	1,184	542	384	2,683	3,063	4,011	2,793
Higher Education Funding Council for England	419,799	454,267	903,446	716,813	743,759	789,071	936,497	485,715
Further Education and Skills	315,872	423,571	389,499	435,011	516,343	831,580	1,012,820	744,820
<i>of which:</i>								
Learning and Skills Council	315,442	423,063	389,264	433,708	515,762	831,060	1,012,500	744,500
Other Support for Further Education and Skills	430	508	235	1,303	581	520	320	320
Innovation	181	600	176	40	12,246	10,240	10,080	10,080
<i>of which:</i>								
Knowledge Transfer and Innovation	-	-	-	-	12,211	9,999	10,000	10,000
Enterprise Growth and Business Investment	181	600	176	40	35	241	80	80
Science	478,830	502,431	655,588	639,978	745,014	648,588	819,893	716,133
<i>of which:</i>								
Expenditure of Research Councils	259,830	344,331	368,679	439,978	463,044	458,588	427,869	389,000
Departmental Science programmes	219,000	158,100	286,909	200,000	281,970	190,000	216,184	158,416
Science Unallocated Provision	-	-	-	-	-	-	175,840	168,717
Total non-voted	1,216,349	1,382,053	1,949,251	1,792,226	2,020,045	2,282,542	2,783,301	1,959,541
Total capital budget DEL	1,299,150	1,429,248	2,004,423	1,890,595	2,059,304	2,122,628	2,647,108	1,817,808

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital AME								
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>								
Higher Education	1,906,037	1,879,973	2,065,138	2,819,109	4,031,616	4,222,000	4,808,431	5,080,646
<i>of which:</i>								
Student Loans	1,906,037	1,879,973	2,065,138	2,819,109	4,031,616	4,222,000	4,808,431	5,080,646
Loans to Students RfR I G	1,906,037	1,879,973	2,065,138	2,819,109	4,031,616	4,222,000	4,808,431	5,080,646
Total voted	1,906,037	1,879,973	2,065,138	2,819,109	4,031,616	4,222,000	4,808,431	5,080,646
<i>Non-voted</i>								
Further Education and Skills	3,622	2,929	1,793	1,558	2,613	8,381	5,314	3,871
<i>of which:</i>								
Other Support for Further Education and Skills	3,622	2,929	1,793	1,558	2,613	8,381	5,314	3,871
Total non-voted	3,622	2,929	1,793	1,558	2,613	8,381	5,314	3,871
Total capital budget AME	1,909,659	1,882,902	2,066,931	2,820,667	4,034,229	4,230,381	4,813,745	5,084,517
Total capital budget	3,208,809	3,312,150	4,071,354	4,711,262	6,093,533	6,353,009	7,460,853	6,902,325
<i>of which:</i>								
Voted	1,988,838	1,927,168	2,120,310	2,917,478	4,070,875	4,062,086	4,672,238	4,938,913
NDPBs' net spending (non-voted)	1,219,971	1,384,982	1,951,044	1,793,784	2,022,658	2,290,923	2,612,775	1,794,695
Other non-voted	-	-	-	-	-	-	175,840	168,717
<i>and of which:</i>								
Central government own spending	3,208,975	3,312,316	4,071,520	4,711,428	6,093,699	6,353,175	7,461,019	6,902,491
Public Corporations	-166	-166	-166	-166	-166	-166	-166	-166
NB Voted net capital in Estimate entitled: Department for Innovation, Universities and Skills								
Capital DEL in budgets	25,583	15,974	2,065	17,533	16,858	15,037	14,131	10,831
Capital AME in budgets	1,906,037	1,879,973	2,065,138	2,819,248	4,030,887	4,222,000	4,808,431	5,080,646
Total net capital in Estimate	1,931,620	1,895,947	2,067,203	2,836,781	4,047,745	4,237,037	4,822,562	5,091,477
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Innovation, Universities and Skills								
Capital DEL in budgets	57,226	31,260	53,113	80,842	22,411	-174,951	-150,324	-152,564
Capital AME in budgets	-	-	-	-139	729	-	-	-

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>								
Supporting local government	232	-15	4,590	49,118	701,266	532	1,464	964
<i>of which:</i>								
Supporting local government	232	-15	4,590	49,118	701,266	532	1,464	964
Supporting local government RfR 1 A <i>Local Area Agreements</i>	232	-15	258	4	50	135	1,464	964
<i>RfR 1 Local Area Agreements</i>	-	-	-	-406,865	-1,005,474	-	-	-
<i>RfR 1</i>	-	-	4,332	455,979	1,706,690	397	-	-
Improving the supply and quality of housing	2,007,082	1,998,284	1,881,131	1,902,161	1,916,195	1,814,900	1,877,096	255,808
<i>of which:</i>								
Improving the supply and quality of housing	2,007,082	1,998,284	1,881,131	1,902,161	1,916,195	1,814,900	1,877,096	255,808
Improving the supply and quality of housing RfR 1 B	92,158	93,774	77,276	80,020	72,320	67,060	134,965	159,782
Improving the supply and quality of housing RfR 1 M	1,914,924	1,904,510	1,803,855	1,822,141	1,843,875	1,747,840	1,742,131	96,026
Building prosperous communities, promoting regeneration and tackling deprivation	835,425	851,158	842,186	843,741	807,511	740,176	763,874	683,149
<i>of which:</i>								
Building prosperous communities, promoting regeneration and tackling deprivation	835,425	851,158	842,186	843,741	807,511	740,176	763,874	683,149
<i>RfR</i>	-	-	-35	-	-	-	-	-
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 C	680,218	665,103	651,674	646,642	665,764	635,459	669,506	634,684
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	286	-	-	-	-	-	-	-
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 N	154,921	186,055	190,547	197,099	141,747	104,717	94,368	48,465
Developing communities that are cohesive, active and resilient to extremism	16,183	18,198	15,872	22,135	28,224	31,505	98,419	87,301

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>of which:</i>								
Developing communities that are cohesive, active and resilient to extremism	16,183	18,198	15,872	22,135	28,224	31,505	98,419	87,301
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	16,183	18,198	15,872	21,601	28,168	31,504	62,597	80,807
Developing communities that are cohesive, active and resilient to extremism RfR 1 O	-	-	-	534	56	1	35,822	6,494
Providing a more efficient, effective and transparent planning system	92,019	145,901	181,697	161,320	147,230	162,274	261,507	324,753
<i>of which:</i>								
Providing a more efficient, effective and transparent planning system	92,019	145,901	181,697	161,320	147,230	162,274	261,507	324,753
Providing a more efficient, effective and transparent planning system RfR 1 E	41,706	47,483	56,544	64,509	63,604	82,033	98,138	98,384
Providing a more efficient, effective and transparent planning system RfR 1 P	50,313	98,418	125,153	96,811	83,626	80,241	163,369	226,369
Ensuring safer communities by providing the framework to prevent and respond to emergencies	58,679	110,708	95,252	94,826	126,948	173,851	193,264	145,127
<i>of which:</i>								
Ensuring safer communities by providing the framework to prevent and respond to emergencies	58,679	110,708	95,252	94,826	126,948	173,851	193,264	145,127
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 F	58,908	68,331	67,739	65,972	72,546	97,836	128,778	80,641
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 Q	-229	42,377	27,513	28,854	54,402	76,015	64,486	64,486
Central Administration	156,672	171,994	171,209	170,117	168,362	163,792	189,599	193,386
<i>of which:</i>								
Central Administration	156,672	171,994	171,209	170,117	168,362	163,792	189,599	193,386
Central Administration RfR 1 G	156,672	171,607	171,079	170,017	168,337	163,723	189,599	193,386
Improving the supply and quality of housing RfR 1 M	-	387	130	100	25	69	-	-
Government Office Administration	133,841	141,412	138,670	137,766	122,291	125,267	105,935	101,329

of which:

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Government Office Administration	133,841	141,412	138,670	137,766	122,291	125,267	105,935	101,329
Government Office Administration RfR 1 H	133,841	141,412	138,670	137,766	122,291	125,267	105,935	101,329
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-41,282	-61	-	-
<i>of which:</i>								
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-41,282	-61	-	-
<i>European Structural Funds- net (expenditure and income relating to old programmes)</i> RfR 1	-	-	-	-	-41,282	-61	-	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	-6,517	-242,585	-236,761
<i>of which:</i>								
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	-6,517	-242,585	-236,761
European Structural Funds- income relating to 2007-13 programmes RfR 1 I	-	-	-	-	-	-9,484	-257,628	-248,989
European Structural Funds- payments to London Development Agency for 2007-13 programme RfR 1 S	-	-	-	-	-	2,967	15,043	12,228
European Structural Funds-losses write offs and other expenditure not funded by the European Union	2,749	2,024	-2,213	44,747	61,816	88,099	10,300	27,000
<i>of which:</i>								
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	2,749	2,024	-2,213	44,747	61,816	88,099	10,300	27,000
European Structural Funds - Communities and Local Government RfR 1 J	2,749	2,024	-2,213	44,747	61,816	88,099	10,300	27,000
Ordnance Survey	29,238	26,141	23,921	10,538	8,686	3,866	14,341	14,341
<i>of which:</i>								
Ordnance Survey	29,238	26,141	23,921	10,538	8,686	3,866	14,341	14,341
Ordnance Survey RfR 1 K	29,238	26,141	23,921	10,538	8,686	3,866	14,341	14,341
Queen Elizabeth II Conference Centre Executive Agency	-1,474	-1,000	-1,103	-1,163	-1,136	-3,850	-1,292	-1,292
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Queen Elizabeth II Conference Centre Executive Agency	-1,474	-1,000	-1,103	-1,163	-1,136	-3,850	-1,292	-1,292
Queen Elizabeth II Conference Centre Executive Agency RfR 1 L	-1,474	-1,000	-1,103	-1,163	-1,136	-3,850	-1,292	-1,292
Area Based Grant	-	-	-	-	-	644,961	674,491	2,239,881
<i>of which:</i>								
Area Based Grant	-	-	-	-	-	644,961	674,491	2,239,881
Area Based Grant RfR 1 R	-	-	-	-	-	644,961	674,491	2,239,881
Local and Regional Government	40,816,452	43,211,257	46,138,164	22,445,527	22,646,843	24,553,118	25,478,039	26,179,754
<i>of which:</i>								
Local and Regional Government	40,816,452	43,211,257	46,138,164	22,445,527	22,646,843	24,553,118	25,478,039	26,179,754
Valuation Services RfR 2 A	159,763	162,757	193,450	166,250	169,450	166,000	172,937	167,196
Best Value Inspection Subsidies to public corporations & Best Value Intervention costs RfR 2 B	23,431	25,515	20,565	19,341	20,169	20,698	19,848	19,772
Local Government research and publicity, boundary reviews: mapping costs RfR 2 C	7,194	4,281	5,131	3,665	3,170	1,693	3,290	3,278
<i>Local governance</i>								
RfR 2	194	74	4	3	14	-7	-	-
Revenue Support Grants RfR 2 D	24,562,392	27,433,196	27,141,918	3,956,253	3,756,682	3,587,197	5,400,431	25,732,808
Non-Domestic Rates Payments RfR 2 E	15,600,000	15,000,000	18,000,000	17,500,000	18,500,000	20,500,000	19,500,000	-
London governance RfR 2 F	35,958	36,328	37,493	37,868	38,348	46,206	46,268	46,336
Other grants and payments RfR 2 G	427,520	549,106	739,603	762,147	159,010	231,331	335,265	210,364
Total voted	44,147,098	46,676,062	49,489,376	25,880,833	26,692,954	28,491,913	29,424,452	30,014,740
Non-voted								
Improving the supply and quality of housing	85,042	139,728	124,820	188,894	173,342	305,872	316,529	315,267
<i>of which:</i>								
Improving the supply and quality of housing	85,042	139,728	124,820	188,894	173,342	305,872	316,529	315,267
Building prosperous communities, promoting regeneration and tackling deprivation	-	3,394	-2,900	-	-	5,500	5,500	5,500
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Building prosperous communities, promoting regeneration and tackling deprivation	-	3,394	-2,900	-	-	5,500	5,500	5,500
Providing a more efficient, effective and transparent planning system	-186	-263	-	-231	-407	-	-	-
<i>of which:</i>								
Providing a more efficient, effective and transparent planning system	-186	-263	-	-231	-407	-	-	-
Ensuring safer communities by providing the framework to prevent and respond to emergencies	1,190	945	496	3,710	4,309	8,726	1,582	-
<i>of which:</i>								
Ensuring safer communities by providing the framework to prevent and respond to emergencies	1,190	945	496	3,710	4,309	8,726	1,582	-
Central Administration	-	-41	-	-70	-203	-359	-	-
<i>of which:</i>								
Central Administration	-	-41	-	-70	-203	-359	-	-
Government Office Administration	-	-	-	-	-	129	-	-
<i>of which:</i>								
Government Office Administration	-	-	-	-	-	129	-	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	15,070	242,585	236,761
<i>of which:</i>								
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	15,070	242,585	236,761
Local and Regional Government	98,048	104,518	106,253	95,157	103,770	93,578	117,877	116,716
<i>of which:</i>								
Local and Regional Government	98,048	104,518	106,253	95,157	103,770	93,578	117,877	116,716
Departmental Unallocated Provision	-	-	-	-	-	-	32,283	66,561
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	-	32,283	66,561

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total non-voted	184,094	248,281	228,669	287,460	280,811	428,516	716,356	740,805
Total resource budget DEL	44,331,192	46,924,343	49,718,045	26,168,293	26,973,765	28,920,429	30,140,808	30,755,545

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

Improving the supply and quality of housing	908,789	708,791	803,901	762,869	749,646	591,522	697,800	474,100
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of which:

Improving the supply and quality of housing	908,789	708,791	803,901	762,869	749,646	591,522	697,800	474,100
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Improving the supply and quality of housing

RfR 1 T	908,789	708,791	803,901	762,869	749,646	591,522	697,800	474,100
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Ensuring safer communities by providing the framework to prevent and respond to emergencies	487	33	57	173,340	167,155	231,445	228,477	238,400
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of which:

Ensuring safer communities by providing the framework to prevent and respond to emergencies	487	33	57	173,340	167,155	231,445	228,477	238,400
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Ensuring safer communities by providing the framework to prevent and respond to emergencies

RfR 1 U	487	33	57	633	103	43	77	-
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Ensuring safer communities by providing the framework to prevent and respond to emergencies

RfR 1 V	-	-	-	172,707	167,052	231,402	228,400	238,400
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Local and Regional Government	304,371	460,861	524,293	1,036,245	841,717	660,358	463,000	463,000
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of which:

Local and Regional Government	304,371	460,861	524,293	1,036,245	841,717	660,358	463,000	463,000
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Other grants and payments

RfR 2 G	-	-	-	-	-	750	-	-
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Non-Domestic Rates outturn adjustments and Local Authority Business Growth Incentive

RfR 2 H	304,371	460,861	524,293	1,036,245	841,717	659,608	463,000	463,000
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Total voted	1,213,647	1,169,685	1,328,251	1,972,454	1,758,518	1,483,325	1,389,277	1,175,500
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Non-voted

Improving the supply and quality of housing	-652,797	-529,736	-481,490	-633,156	-644,208	-670,903	-392,120	-850,320
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of which:

Improving the supply and quality of housing	-652,797	-529,736	-481,490	-633,156	-644,208	-670,903	-392,120	-850,320
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Resource budget DEL and AME (voted and non-voted)

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total non-voted	-652,797	-529,736	-481,490	-633,156	-644,208	-670,903	-392,120	-850,320
Total resource budget AME	560,850	639,949	846,761	1,339,298	1,114,310	812,422	997,157	325,180
Total resource budget	44,892,042	47,564,292	50,564,806	27,507,591	28,088,075	29,732,851	31,137,965	31,080,725
<i>of which:</i>								
Voted	45,360,745	47,845,768	50,817,662	27,853,287	28,451,472	29,975,238	30,813,729	31,190,240
NDPBs' net spending (non-voted)	142,305	257,773	218,909	208,871	236,453	487,137	732,911	660,082
Other non-voted	-611,008	-539,249	-471,765	-554,567	-599,850	-729,524	-408,675	-769,597
<i>and of which:</i>								
Central government own spending	1,282,961	1,327,677	1,413,131	839,649	186,879	1,171,537	1,595,435	936,287
Central government finance to LAs	43,607,681	46,234,428	49,150,953	26,668,914	27,899,866	28,563,199	29,541,842	30,145,750
Public Corporations	1,400	2,187	722	-972	1,330	-1,885	688	-1,312

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

Resource DEL (in Estimate):								
Resource DEL in budgets	44,147,098	46,676,083	49,489,411	25,880,833	26,692,954	28,492,033	29,424,452	30,014,740
Capital DEL in budgets	1,828,649	1,937,713	2,082,287	2,291,861	2,406,129	2,160,462	2,277,457	1,603,708
Resource AME (in Estimate):								
Resource AME in budgets	1,213,647	1,169,685	1,328,251	1,972,454	1,758,518	1,483,325	1,389,277	1,175,500
Capital AME in budgets	-	-	-	-	-	-	-	-
Non-Budget:								
Other spending outside budgets	123,267	626,027	382,296	564,489	1,234,711	486,987	306,531	7,001
Grants to NDPBs to finance their spending	2,201,106	2,114,079	2,270,455	2,291,217	2,283,504	3,615,873	5,346,357	3,518,023
Total resource consumption in Estimate	49,513,767	52,523,587	55,552,700	33,000,854	34,375,816	36,238,680	38,744,074	36,318,972

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>								
Supporting local government	-	-	-	33,762	69,771	-	-	-
<i>of which:</i>								
Supporting local government	-	-	-	33,762	69,771	-	-	-
Local Area Agreements RfR 1	-	-	-	-15,867	-74,014	-	-	-
Local Area Agreements RfR 1	-	-	-	49,629	143,785	-	-	-
Improving the supply and quality of housing	468,821	518,862	587,821	883,826	1,133,401	510,359	683,169	676,422
<i>of which:</i>								
Improving the supply and quality of housing	468,821	518,862	587,821	883,826	1,133,401	510,359	683,169	676,422
Improving the supply and quality of housing RfR 1 B	279,609	68,419	26,388	56,666	90,406	4,914	115,570	144,070
Improving the supply and quality of housing RfR 1 M	189,212	450,443	561,433	827,160	1,042,995	505,445	567,599	532,352
Building prosperous communities, promoting regeneration and tackling deprivation	1,144,623	1,125,684	1,117,777	1,103,468	1,122,086	1,495,027	1,697,467	1,031,953
<i>of which:</i>								
Building prosperous communities, promoting regeneration and tackling deprivation	1,144,623	1,125,684	1,117,777	1,103,468	1,122,086	1,495,027	1,697,467	1,031,953
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 C	1,028,693	981,360	976,538	977,855	1,004,273	1,345,142	1,581,342	986,397
Building prosperous communities, promoting regeneration and tackling deprivation RfR 1 N	115,930	144,324	141,239	125,613	117,813	149,885	116,125	45,556
Developing communities that are cohesive, active and resilient to extremism	2,488	5,813	-	-	-	-	-	-
<i>of which:</i>								
Developing communities that are cohesive, active and resilient to extremism	2,488	5,813	-	-	-	-	-	-
Developing communities that are cohesive, active and resilient to extremism RfR 1 D	2,488	5,813	-	-	-	-	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Providing a more efficient, effective and transparent planning system	3,500	36,018	45,009	34,466	30,093	33,747	11,530	7,331
<i>of which:</i>								
Providing a more efficient, effective and transparent planning system	3,500	36,018	45,009	34,466	30,093	33,747	11,530	7,331
Providing a more efficient, effective and transparent planning system RfR 1 E	3,500	6,018	5,009	3,454	2,754	1,359	11,530	7,331
Providing a more efficient, effective and transparent planning system RfR 1 P	-	30,000	40,000	31,012	27,339	32,388	-	-
Ensuring safer communities by providing the framework to prevent and respond to emergencies	85,136	37,246	19,792	21,843	74,923	88,127	49,864	69,536
<i>of which:</i>								
Ensuring safer communities by providing the framework to prevent and respond to emergencies	85,136	37,246	19,792	21,843	74,923	88,127	49,864	69,536
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 F	85,136	32,246	11,375	6,849	54,377	86,627	7,960	14,536
Ensuring safer communities by providing the framework to prevent and respond to emergencies RfR 1 Q	-	5,000	8,417	14,994	20,546	1,500	41,904	55,000
Central Administration	11,103	5,880	7,285	10,682	8,234	6,926	21,064	21,064
<i>of which:</i>								
Central Administration	11,103	5,880	7,285	10,682	8,234	6,926	21,064	21,064
Central Administration RfR 1 G	11,103	5,880	7,285	10,682	8,234	6,926	21,064	21,064
Government Office Administration	2,118	4,893	3,631	5,701	1,835	3,558	2,860	2,860
<i>of which:</i>								
Government Office Administration	2,118	4,893	3,631	5,701	1,835	3,558	2,860	2,860
Government Office Administration RfR 1 H	2,118	4,893	3,631	5,701	1,835	3,558	2,860	2,860
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	124	-	-
<i>of which:</i>								
European Structural Funds - Net (expenditure and income relating to old programmes)	-	-	-	-	-	124	-	-

European Structural Funds- net (expenditure and income relating to old programmes)

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>RfR 1</i>	-	-	-	-	-	123	-	-
<i>European Structural Funds- net (expenditure and income relating to old programmes)</i>								
<i>RfR 1</i>	-	-	-	-	-	1	-	-
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	-2,954	-252,470	-246,409
<i>of which:</i>								
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	-2,954	-252,470	-246,409
European Structural Funds- income relating to 2007-13 programmes								
<i>RfR 1 I</i>	-	-	-	-	-	-3,896	-268,132	-259,382
European Structural Funds- payments to London Development Agency for 2007-13 programme								
<i>RfR 1 S</i>	-	-	-	-	-	942	15,662	12,973
European Structural Funds-losses write offs and other expenditure not funded by the European Union	1	-	-	-	-	2,150	1	1
<i>of which:</i>								
European Structural Funds-losses, write offs and other expenditure not funded by the European Union	1	-	-	-	-	2,150	1	1
European Structural Funds - Communities and Local Government								
<i>RfR 1 J</i>	1	-	-	-	-	2,150	1	1
Queen Elizabeth II Conference Centre Executive Agency	-82	-82	-82	-	-	321	-82	-82
<i>of which:</i>								
Queen Elizabeth II Conference Centre Executive Agency	-82	-82	-82	-	-	321	-82	-82
Queen Elizabeth II Conference Centre Executive Agency								
<i>RfR 1 L</i>	-82	-82	-82	-	-	321	-82	-82
Local and Regional Government	206,556	256,376	315,094	221,732	31,753	128,389	105,122	91,470
<i>of which:</i>								
Local and Regional Government	206,556	256,376	315,094	221,732	31,753	128,389	105,122	91,470
Valuation Services								
<i>RfR 2 A</i>	320	-	-	-	-	-	-	-
London governance								
<i>RfR 2 F</i>	-	-	-	-	-	1,600	1,600	1,600
Other grants and payments								
<i>RfR 2 G</i>	206,236	255,676	315,094	221,732	31,753	126,789	103,522	89,870
<i>Other grants and payments</i>								
<i>RfR 2</i>	-	700	-	-	-	-	-	-
Total voted	1,924,264	1,990,690	2,096,327	2,315,480	2,472,096	2,265,774	2,318,525	1,654,146

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Non-voted								
Improving the supply and quality of housing	2,825,678	3,192,078	3,691,602	3,279,676	3,571,962	4,912,023	6,087,985	4,468,216
<i>of which:</i>								
Improving the supply and quality of housing	2,825,678	3,192,078	3,691,602	3,279,676	3,571,962	4,912,023	6,087,985	4,468,216
Building prosperous communities, promoting regeneration and tackling deprivation	456	-	-	-	-	-	-	-
<i>of which:</i>								
Building prosperous communities, promoting regeneration and tackling deprivation	456	-	-	-	-	-	-	-
Ensuring safer communities by providing the framework to prevent and respond to emergencies	53,046	58,006	57,981	58,061	58,002	61,665	68,831	70,824
<i>of which:</i>								
Ensuring safer communities by providing the framework to prevent and respond to emergencies	53,046	58,006	57,981	58,061	58,002	61,665	68,831	70,824
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	13,520	252,470	246,409
<i>of which:</i>								
European Structural Funds - relating to 2007-13 programmes	-	-	-	-	-	13,520	252,470	246,409
Local and Regional Government	7,397	446	690	1,542	311	118	978	630
<i>of which:</i>								
Local and Regional Government	7,397	446	690	1,542	311	118	978	630
Departmental Unallocated Provision	-	-	-	-	-	-	81	225
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	-	81	225
Total non-voted	2,886,577	3,250,530	3,750,273	3,339,279	3,630,275	4,987,326	6,410,345	4,786,304
Total capital budget DEL	4,810,841	5,241,220	5,846,600	5,654,759	6,102,371	7,253,100	8,728,870	6,440,450

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital AME								
<i>Non-voted</i>								
Local and Regional Government	125,350	-	-	-	-	-	-	-
<i>of which:</i>								
Local and Regional Government	125,350	-	-	-	-	-	-	-
Total non-voted	125,350	-	-	-	-	-	-	-
Total capital budget AME	125,350	-	-	-	-	-	-	-
Total capital budget	4,936,191	5,241,220	5,846,600	5,654,759	6,102,371	7,253,100	8,728,870	6,440,450
<i>of which:</i>								
Voted	1,924,264	1,990,690	2,096,327	2,315,480	2,472,096	2,265,774	2,318,525	1,654,146
NDPBs' net spending (non-voted)	1,667,573	1,874,743	2,016,412	2,158,004	2,334,924	3,757,288	5,203,243	3,947,500
Other non-voted	1,344,354	1,375,787	1,733,861	1,181,275	1,295,351	1,230,038	1,207,102	838,804
<i>and of which:</i>								
Central government own spending	3,036,706	2,922,053	2,948,126	3,075,479	3,281,771	4,520,479	5,884,201	4,069,216
Central government finance to LAs	1,899,589	2,319,271	2,898,581	2,579,307	2,820,629	2,732,309	2,844,782	2,371,316
Public Corporations	-104	-104	-107	-27	-29	312	-113	-82
NB Voted net capital in Estimate entitled: Department for Communities and Local Government								
Capital DEL in budgets	95,615	53,053	24,523	27,503	66,228	105,322	41,068	50,438
Total net capital in Estimate	95,615	53,053	24,523	27,503	66,228	105,322	41,068	50,438
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government								
Capital DEL in budgets	1,828,649	1,937,713	2,082,287	2,291,861	2,406,129	2,160,462	2,277,457	1,603,708
Capital AME in budgets	-	-	-	-	-	-	-	-

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

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

Home Office

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Home Office</i>								
Cut crime, especially violent, drug and alcohol related crime	202,974	416,117	343,242	379,137	390,886	382,390	377,289	390,964
<i>of which:</i>								
Crime Reduction and Drugs	195,615	417,110	361,444	404,531	390,886	379,274	377,289	390,964
Crime reduction and Drugs RfR 1 B	15,534	55,294	29,935	61,031	19,967	60,798	108,198	115,425
Crime Reduction and Drugs grants RfR 1 J	180,081	361,816	331,509	343,500	306,548	241,932	189,500	199,000
Area Based Grants RfR 1 M	-	-	-	-	64,371	76,544	79,591	76,539
Criminal Records Bureau	7,359	-999	-18,202	-25,394	-	3,116	-	-
Criminal Records Bureau RfR 1 C	7,359	-999	-18,202	-25,394	-	3,116	-	-
Firearms Compensation	-	6	-	-	-	-	-	-
Firearms compensation RfR 1	-	6	-	-	-	-	-	-
Lead visible, responsive and accountable policing	5,049,034	5,067,035	5,485,649	5,338,143	5,191,177	5,310,794	5,511,481	5,662,276
<i>of which:</i>								
Police (inc grants)	5,049,034	5,067,035	5,485,649	5,338,143	5,191,177	5,310,794	5,511,481	5,662,276
Police RfR 1 A	113,297	94,669	118,659	81,050	34,569	48,951	119,245	31,769
Police grants RfR 1 I	4,935,737	4,972,366	5,366,990	5,257,093	5,156,608	5,261,843	5,392,236	5,630,507
Protect the public from terrorism	132,495	163,953	250,850	188,441	564,722	729,270	931,914	894,960
<i>of which:</i>								
Office for Security and Counter Terrorism	132,495	163,953	250,850	188,441	564,722	729,270	931,914	894,960
Office of Security and Counter terrorism RfR 1 D	131,160	140,760	170,454	112,301	108,430	174,587	365,104	308,904
Office for Security and Counter Terrorism grants RfR 1 K	1,335	23,193	80,396	76,140	456,292	554,683	566,810	586,056

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Secure our borders and control migration for the benefit of the country	1,888,004	1,610,396	1,528,081	1,459,084	1,437,277	1,416,967	1,361,092	1,419,298
<i>of which:</i>								
UK Border Agency	1,888,004	1,610,396	1,528,081	1,459,084	1,437,277	1,416,967	1,361,092	1,419,298
UK Border Agency RfR 1 E	1,484,863	1,352,712	1,312,826	1,313,219	1,350,649	1,293,976	1,216,391	1,012,036
European Solidarity Mechanism RfR 1 H	-16	2,516	-	-1,015	1,646	-16,512	1	1
UK Border Agency RfR 1 L	403,157	255,168	215,255	146,880	84,982	139,503	144,700	407,261
Safeguard people's identity and the privileges of citizenship	-22,237	-8,672	-18,868	30,396	56,763	94,478	114,212	164,800
<i>of which:</i>								
Identity and Passport Service	-22,237	-8,672	-18,868	30,396	56,763	94,478	114,212	164,800
Identity and passport service RfR 1 F	-22,237	-8,672	-18,868	30,396	56,763	94,478	114,212	164,800
Central Services	204,358	241,827	215,826	228,450	219,376	234,854	226,013	163,796
<i>of which:</i>								
Central Services	175,129	195,112	193,577	214,255	193,725	209,292	199,479	134,806
Central services RfR 1 G	175,129	195,112	193,577	214,255	193,725	209,292	199,479	134,806
Research and Statistics Directorate	29,229	46,715	22,249	14,195	25,651	25,562	26,534	28,990
Central services RfR 1 G	29,229	46,715	22,249	14,195	25,651	25,562	26,534	28,990
Total voted	7,454,628	7,490,656	7,804,780	7,623,651	7,860,201	8,168,753	8,522,001	8,696,094
Non-voted								
Cut crime, especially violent, drug and alcohol related crime	7,369	12,113	4,465	2,047	989	2,625	12,900	-
<i>of which:</i>								
Security Industry Authority	7,369	12,113	4,465	2,047	749	-4,519	-	-
Independent Safeguarding Authority	-	-	-	-	240	7,144	12,900	-
Lead visible, responsive and accountable policing	436,223	448,046	469,800	690,015	688,827	759,234	729,527	742,054
<i>of which:</i>								
Police (inc grants)	-46,456	-80,000	-92,000	-2,438	-135,580	-79,957	-124,000	-124,000

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Police Complaint Authority	5,395	-	-	-	-	-	-	-
Independent Police Complaints Commission	10,390	24,086	26,374	31,272	32,373	34,123	33,306	32,273
Central Police Training and Development Agency	93,246	83,283	102,799	70,559	-	-	-	-
Police Information Technology Organisation	121,295	167,814	196,113	203,569	-	-	-	-
National Criminal Intelligence Service	82,432	83,835	77,906	-	-	-	-	-
National Crime Squad	162,541	161,767	152,070	-	-	-	-	-
National Policing Improvement Agency	-	-	-	-	392,679	389,827	395,522	403,919
Serious Organised Crime Agency	7,380	7,261	6,538	387,053	399,355	415,241	424,699	429,862
Protect the public from terrorism	-	-	-	-	-	-5,335	-	-
<i>of which:</i>								
Office for Security and Counter Terrorism	-	-	-	-	-	-5,335	-	-
Secure our borders and control migration for the benefit of the country	3,275	3,836	149	4,380	1,952	1,123	1,770	4,365
<i>of which:</i>								
Office of the Immigration Service Commissioner	3,275	3,836	149	4,380	4,347	3,857	4,270	4,365
UK Border Agency	-	-	-	-	-2,395	-2,734	-2,500	-
Central Services	-	-	-	-	-	-	88,076	31,439
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	-	88,076	31,439
Total non-voted	446,867	463,995	474,414	696,442	691,768	757,647	832,273	777,858
Total resource budget DEL	7,901,495	7,954,651	8,279,194	8,320,093	8,551,969	8,926,400	9,354,274	9,473,952

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource AME								
<i>Voted in Estimate entitled: Home Office</i>								
Lead visible, responsive and accountable policing	40,252	674	4,140	290,750	353,241	358,393	498,254	730,000
<i>of which:</i>								
Police (inc grants)	40,252	674	4,140	290,750	353,241	358,393	498,254	730,000
Police superannuation RfR 1 N	40,252	674	4,140	-1	897	-	-1,746	-
Police Superannuation RfR 1 O	-	-	-	290,751	352,344	358,393	500,000	730,000
Secure our borders and control migration for the benefit of the country	-	-	-	-	-	4,109	-	-
<i>of which:</i>								
UK Border Agency	-	-	-	-	-	4,109	-	-
Immigration and Nationality RfR 1	-	-	-	-	-	4,109	-	-
Total voted	40,252	674	4,140	290,750	353,241	362,502	498,254	730,000
Total resource budget AME	40,252	674	4,140	290,750	353,241	362,502	498,254	730,000
Total resource budget	7,941,747	7,955,325	8,283,334	8,610,843	8,905,210	9,288,902	9,852,528	10,203,952
<i>of which:</i>								
Voted	7,494,880	7,491,330	7,808,920	7,914,401	8,213,442	8,531,255	9,020,255	9,426,094
NDPBs' net spending (non-voted)	493,323	543,995	566,414	698,880	829,743	845,673	870,697	870,419
Other non-voted	-46,456	-80,000	-92,000	-2,438	-137,975	-88,026	-38,424	-92,561
<i>and of which:</i>								
Central government own spending	2,423,393	2,342,782	2,289,184	2,496,479	2,493,754	2,671,400	2,979,691	2,559,589
Central government finance to LAs	5,520,310	5,612,543	5,994,150	6,114,364	6,411,456	6,617,502	6,872,837	7,644,363
Public Corporations	-1,956	-	-	-	-	-	-	-
NB Voted net resource outturn in Estimate entitled: Home Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	7,454,628	7,490,656	7,804,780	7,623,651	7,860,201	8,168,753	8,522,001	8,696,094
Capital DEL in budgets	325,135	285,616	304,469	79,485	292,751	283,507	268,495	313,264
Resource AME (in Estimate):								
Resource AME in budgets	40,252	674	4,140	290,750	353,241	362,502	498,254	730,000
Non-Budget:								
Other spending outside budgets	12,004	10,787	10,560	8,014	6,816	5,201	7,982	7,982
Grants to NDPBs to finance their spending	522,184	610,682	758,904	880,374	929,018	904,032	1,154,937	1,168,909
Total resource consumption in Estimate	8,354,203	8,398,415	8,882,853	8,882,274	9,442,027	9,723,995	10,451,669	10,916,249

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Home Office</i>								
Cut crime, especially violent, drug and alcohol related crime	6,000	26,959	24,605	31,979	24,421	94,740	22,000	22,500
<i>of which:</i>								
Crime Reduction and Drugs	6,000	26,959	24,605	31,979	24,421	94,740	22,000	22,500
Crime reduction and Drugs								
RfR 1 B	6,000	4	2,845	7,220	46	72,032	3,200	1,000
Crime Reduction and Drugs grants								
RfR 1 J	-	26,955	21,760	24,759	5,447	22,708	18,800	21,500
Area Based Grants								
RfR 1 M	-	-	-	-	18,928	-	-	-
Lead visible, responsive and accountable policing	313,254	234,278	253,631	50,048	182,979	170,117	155,127	186,280
<i>of which:</i>								
Police (inc grants)	313,254	234,278	253,631	50,048	182,979	170,117	155,127	186,280
Police								
RfR 1 A	-1,247	-8	7,852	21,703	26,425	13,438	8,700	-
Police grants								
RfR 1 I	314,501	234,286	245,779	28,345	156,554	156,679	146,427	186,280
Protect the public from terrorism	3,822	35,215	90,540	30,994	134,769	102,346	119,868	135,500
<i>of which:</i>								
Office for Security and Counter Terrorism	3,822	35,215	90,540	30,994	134,769	102,346	119,868	135,500
Office of Security and Counter terrorism								
RfR 1 D	3,822	11,429	46,080	28,959	43,739	27,864	66,000	62,213
Office for Security and Counter Terrorism grants								
RfR 1 K	-	23,786	44,460	2,035	91,030	74,482	53,868	73,287
Secure our borders and control migration for the benefit of the country	111,202	74,733	19,360	43,524	102,404	205,971	152,414	96,000
<i>of which:</i>								
UK Border Agency	111,202	74,733	19,360	43,524	102,404	205,971	152,414	96,000
UK Border Agency								
RfR 1 E	111,202	74,733	19,360	43,524	102,404	205,971	152,414	96,000

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Safeguard people's identity and the privileges of citizenship	11,014	31,951	50,770	57,153	28,108	29,122	93,671	67,000
<i>of which:</i>								
Identity and Passport Service	11,014	31,951	50,770	57,153	28,108	29,122	93,671	67,000
Identity and passport service RfR 1 F	11,014	31,951	50,770	57,153	28,108	29,122	93,671	67,000
Central Services	1,849	2,385	-4,590	3,650	2,688	5,212	5,000	3,000
<i>of which:</i>								
Central Services	1,849	24	-4,590	2,392	426	2,112	2,720	1,000
Central services RfR 1 G	1,849	24	-4,590	2,392	426	2,112	2,720	1,000
Research and Statistics Directorate	-	2,361	-	1,258	2,262	3,100	2,280	2,000
Central services RfR 1 G <i>Other Grants</i> <i>RfR 1</i>	-	1,750	-	1,259	2,262	3,100	2,280	2,000
	-	611	-	-1	-	-	-	-
Total voted	447,141	405,521	434,316	217,348	475,369	607,508	548,080	510,280
<i>Non-voted</i>								
Cut crime, especially violent, drug and alcohol related crime	6,137	4,012	431	1,900	-	138	-	-
<i>of which:</i>								
Security Industry Authority	6,137	4,012	431	1,900	-	138	-	-
Lead visible, responsive and accountable policing	225,077	176,645	190,807	372,960	260,677	254,593	261,920	216,120
<i>of which:</i>								
Police (inc grants)	73,316	73,316	88,497	123,201	73,320	-	73,320	73,320
Police Complaint Authority	62	-	-	-	-	-	-	-
Independent Police Complaints Commission	10,449	3,744	540	5	1,521	930	2,000	2,100
Central Police Training and Development Agency	14,271	15,777	6,747	132,573	-	-	-	-
Police Information Technology Organisation	90,549	62,808	83,422	2,175	-	-	-	-
National Criminal Intelligence Service	13,162	4,905	2,439	73,320	-	-	-	-
National Crime Squad	15,142	8,977	6,845	-	-	-	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
National Policing Improvement Agency	-	-	-	-	140,650	206,016	135,000	109,000
Serious Organised Crime Agency	8,126	7,118	2,317	41,686	45,186	47,647	51,600	31,700
Secure our borders and control migration for the benefit of the country	369	56	-	35	-	-	-	-
<i>of which:</i>								
Office of the Immigration Service Commissioner	369	56	-	35	-	-	-	-
Central Services	-	-	-	-	-	-	-	106,600
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	-	-	106,600
Total non-voted	231,583	180,713	191,238	374,895	260,677	254,731	261,920	322,720
Total capital budget DEL	678,724	586,234	625,554	592,243	736,046	862,239	810,000	833,000

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	678,724	586,234	625,554	592,243	736,046	862,239	810,000	833,000
<i>of which:</i>								
Voted	447,141	405,521	434,316	217,348	475,369	607,508	548,080	510,280
NDPBs' net spending (non-voted)	158,267	107,397	102,741	251,694	187,357	254,731	188,600	142,800
Other non-voted	73,316	73,316	88,497	123,201	73,320	-	73,320	179,920
<i>and of which:</i>								
Central government own spending	291,126	227,280	225,058	413,904	409,695	608,370	517,585	478,613
Central government finance to LAs	387,817	358,954	400,496	178,339	326,351	253,869	292,415	354,387
Public Corporations	-219	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Home Office								
Capital DEL in budgets	122,006	119,879	125,257	137,863	182,618	324,001	279,585	197,016
Total net capital in Estimate	122,006	119,879	125,257	137,863	182,618	324,001	279,585	197,016
Voted capital budget DEL and AME treated as resource in Estimate entitled: Home Office^a								
Capital DEL in budgets	325,135	285,616	304,469	79,485	292,751	283,507	268,495	313,264

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

^á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Charity Commission</i>								
Charity Commission	26,145	27,563	30,648	30,946	32,575	32,422	30,219	29,484
<i>of which:</i>								
Delivering a service that gives the public confidence in the integrity of charity	26,145	27,563	30,648	30,946	32,575	32,422	30,219	29,484
Administration RfR 1 A	26,145	27,563	30,648	30,946	32,575	32,422	30,219	29,484
Total voted	26,145	27,563	30,648	30,946	32,575	32,422	30,219	29,484
<i>Non-voted</i>								
Charity Commission	-11	-9	819	-248	-	-	-	-
<i>of which:</i>								
Delivering a service that gives the public confidence in the integrity of charity	-11	-9	819	-248	-	-	-	-
Total non-voted	-11	-9	819	-248	-	-	-	-
Total resource budget DEL	26,134	27,554	31,467	30,698	32,575	32,422	30,219	29,484

Resource AME

Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	26,134	27,554	31,467	30,698	32,575	32,422	30,219	29,484
<i>of which:</i>								
Voted	26,145	27,563	30,648	30,946	32,575	32,422	30,219	29,484
Other non-voted	-11	-9	819	-248	-	-	-	-
<i>and of which:</i>								
Central government own spending	26,134	27,554	31,467	30,698	32,575	32,422	30,219	29,484

NB Voted net resource outturn in Estimate entitled: Charity Commission

Resource DEL (in Estimate):								
Resource DEL in budgets	26,145	27,563	30,648	30,946	32,575	32,422	30,219	29,484
Capital DEL in budgets	-	70	-	9	-	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	26,145	27,633	30,648	30,955	32,575	32,422	30,219	29,484

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

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

Capital DEL*Voted in Estimate entitled: Charity Commission*

Charity Commission	1,344	2,224	1,585	929	968	1,100	700	700
<i>of which:</i>								
Delivering a service that gives the public confidence in the integrity of charity	1,344	2,224	1,585	929	968	1,100	700	700
Administration RfR 1 A	1,344	2,224	1,585	929	968	1,100	700	700
Total voted	1,344	2,224	1,585	929	968	1,100	700	700
Total capital budget DEL	1,344	2,224	1,585	929	968	1,100	700	700

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	1,344	2,224	1,585	929	968	1,100	700	700
<i>of which:</i>								
Voted	1,344	2,224	1,585	929	968	1,100	700	700
<i>and of which:</i>								
Central government own spending	1,344	2,224	1,585	929	968	1,100	700	700
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Charity Commission

Capital DEL in budgets	1,344	2,224	1,585	929	968	1,100	700	700
Other spending outside budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	1,344	2,224	1,585	929	968	1,100	700	700

Voted capital budget DEL and AME treated as resource in Estimate entitled: Charity Commission^a

Capital DEL in budgets	-	70	-	9	-	-	-	-
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^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants
^a Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate

Ministry of Justice

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Ministry of Justice</i>								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,800,564	4,035,483	4,676,394	4,796,236	5,279,866	5,673,487	5,512,335	5,635,855
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	782,495	938,607	1,817,339	1,700,266	1,946,335	2,036,290	4,363,883	4,486,086
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	286,325	449,346	618,225	397,070	482,701	407,699	383,055	680,901
Policy, Corporate Services & Associated Offices RfR 1 A	285,635	447,782	618,225	397,070	478,358	407,207	383,055	680,901
<i>Judicial Pensions Administration RfR 1</i>	-	1,564	-	-	-	-	-	-
<i>HM Land Registry Invest to Save Budget RfR 1</i>	690	-	-	-	-	-	-	-
<i>Princess of Wales Inquest RfR 1</i>	-	-	-	-	4,343	492	-	-
National Offender Management Service	256,411	212,032	863,171	954,425	1,114,007	1,161,144	3,810,496	3,636,944
National Offender Management Service HQ RfR 1 G	12,359	19,983	830,130	906,926	1,114,007	1,161,144	332,557	325,302
<i>Probation HQ RfR 1</i>	244,052	192,049	33,041	47,499	-	-	-	-
National Offender Management Service Operations RfR 1 H	-	-	-	-	-	-	3,477,939	3,311,642
Prison Service - Private	175,741	193,415	237,821	233,794	259,426	278,131	-	-
<i>Prisons - Private Sector RfR 1</i>	175,741	193,415	237,821	233,794	259,426	278,131	-	-
Office of Criminal Justice Reform HQ	64,018	83,814	98,122	114,977	90,201	189,316	170,332	168,241
Criminal Justice Reform RfR 1 F	64,018	83,814	98,122	114,493	90,201	189,316	170,332	168,241
<i>Criminal Justice Grants RfR 1</i>	-	-	-	484	-	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Executive agencies	2,706,405	2,749,172	2,789,854	3,004,762	3,268,471	3,565,153	1,088,452	1,089,769
<i>of which:</i>								
HM Courts Service	-	-	786,888	812,178	927,066	1,094,030	850,963	849,871
HM Courts Service RfR 1 B	-	-	786,888	812,178	927,066	1,094,030	850,963	849,871
Court Service	407,077	375,923	-	-	-	-	-	-
<i>Court Service</i> RfR 1	407,077	375,923	-	-	-	-	-	-
Office of the Public Guardian and Court of Protection	7,808	663	-359	962	-1,516	173	-2,310	-2,310
Office of the Public Guardian RfR 1 C	7,808	663	-359	962	-1,516	173	-2,310	-2,310
Tribunals Service	169,475	160,988	157,354	277,789	285,970	295,848	239,799	242,208
Tribunals Service RfR 1 E	169,475	160,988	157,354	277,789	285,970	295,848	239,799	242,208
Prison Service - Public	2,122,045	2,211,598	1,845,971	1,913,833	2,056,951	2,175,102	-	-
<i>Prisons - Public Sector</i> RfR 1	2,122,045	2,211,598	1,845,971	1,913,833	2,056,951	2,175,102	-	-
Local authorities: magistrates' courts grants	279,977	299,010	-	-	-	-	-	-
<i>of which:</i>								
Local authorities: magistrates' courts grants	279,977	299,010	-	-	-	-	-	-
<i>Magistrates Courts Grants</i> RfR 1	272,259	290,166	-	-	-	-	-	-
<i>Magistrates Courts Grant on Loan Charges</i> RfR 1	7,718	8,844	-	-	-	-	-	-
Publicly funded legal services	41,093	48,694	69,201	91,208	65,060	72,044	60,000	60,000
<i>of which:</i>								
Costs from Central Funds	41,093	48,694	69,201	91,208	65,060	72,044	60,000	60,000
Costs from Central Funds RfR 1 D	41,093	48,694	69,201	91,208	65,060	72,044	60,000	60,000

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Non departmental public bodies	-9,406	-	-	-	-	-	-	-
<i>of which:</i>								
Information Commissioner's Office	-9,406	-	-	-	-	-	-	-
Policy, Corporate Services & Associated Offices RfR 1 A	-9,406	-	-	-	-	-	-	-
To support the Secretary of State in discharging his role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	6,537	5,798	5,760	5,912	7,488	8,424	7,424	6,324
<i>of which:</i>								
Scotland Office	6,537	5,798	5,760	5,912	7,488	8,424	7,424	6,324
Scotland Office RfR 2 A	4,829	4,028	3,639	3,858	4,652	4,754	4,203	3,103
Office of the Advocate General RfR 2 B	1,464	1,484	1,845	1,935	2,666	2,950	2,921	2,921
Boundary Commission for Scotland RfR 2 C	244	178	141	119	170	720	300	300
<i>Commission on Boundary Differences and Voting Systems in Scotland</i> RfR 2	-	108	135	-	-	-	-	-
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	3,042	3,803	4,222	4,395	5,069	5,096	7,483	3,634
<i>of which:</i>								
Wales Office	3,042	3,803	4,222	4,395	5,069	5,096	7,483	3,634
Wales Office RfR 3 A	3,042	3,803	4,222	4,395	5,069	5,096	7,483	3,634
Total voted	3,810,143	4,045,084	4,686,376	4,806,543	5,292,423	5,687,007	5,527,242	5,645,813

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>Non-voted</i>								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,478,861	3,292,465	3,125,162	3,324,080	3,436,732	3,380,261	3,728,832	3,522,133
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	10,610	54,760	71,000	-	9,621	-	36,853	-
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	10,610	54,760	71,000	-	9,621	-	36,853	-
Executive agencies	102,384	121,247	126,278	127,599	130,326	141,392	143,150	141,189
<i>of which:</i>								
HM Courts Service	-	-	126,278	127,599	130,326	141,392	143,150	141,189
Court Service	102,384	121,247	-	-	-	-	-	-
Publicly funded legal services	1,832,964	1,492,273	1,495,373	1,614,742	1,582,673	1,837,651	2,013,492	1,847,700
<i>of which:</i>								
Community Legal Service	689,037	359,151	297,425	443,968	446,180	686,091	827,345	786,850
Criminal Defence Service	1,143,927	1,133,122	1,197,948	1,170,774	1,136,493	1,151,560	1,186,147	1,060,850
Non departmental public bodies	1,532,903	1,624,185	1,432,511	1,581,739	1,714,112	1,401,218	1,535,337	1,533,244
<i>of which:</i>								
Legal Services Commission: administration	80,686	100,998	97,647	101,551	113,205	123,824	121,050	109,850
Youth Justice Board	358,946	370,064	361,789	419,899	438,667	446,336	427,000	427,000
Criminal Cases Review Commission	7,729	7,645	7,109	6,868	6,867	7,088	6,954	6,954
Parole Board	4,698	4,300	5,480	6,639	7,383	8,667	9,840	9,840
Criminal Injuries Compensation Authority	503,102	451,012	211,169	204,046	301,591	-66,754	166,748	166,748
Information Commissioner's Office	10,967	1,144	4,959	7,331	6,201	5,991	6,000	6,000
Judicial Appointments Commission	-	-	-	6,404	6,848	8,151	7,556	7,556
Probation (LAB)	566,775	689,022	744,358	829,001	833,350	867,051	780,426	780,426
Legal Services Board	-	-	-	-	-	864	3,639	4,274

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Office of Legal Complaints	-	-	-	-	-	-	6,124	14,596
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	12,179	8,095	8,237	19,000	-	-	-	-
<i>of which:</i>								
Scotland Office	12,179	8,095	8,237	19,000	-	-	-	-
Total non-voted	3,491,040	3,300,560	3,133,399	3,343,080	3,436,732	3,380,261	3,728,832	3,522,133
Total resource budget DEL	7,301,183	7,345,644	7,819,775	8,149,623	8,729,155	9,067,268	9,256,074	9,167,946

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

To promote the development of a modern, fair, cost effective and efficient system of justice for all	-	-	-	-	149,984	605,000	-	-
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	-	-	-	-	-	430,000	-	-
<i>of which:</i>								
National Offender Management Service	-	-	-	-	-	430,000	-	-
<i>NOMS Revaluation Impairment AME RfR 1</i>	-	-	-	-	-	430,000	-	-
Executive agencies	-	-	-	-	149,984	175,000	-	-
<i>of which:</i>								
HM Courts Service	-	-	-	-	149,984	175,000	-	-
<i>HMCS Revaluation Impairment AME RfR 1</i>	-	-	-	-	149,984	175,000	-	-
Total voted	-	-	-	-	149,984	605,000	-	-

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

Judicial Pensions Scheme	20,066	21,937	33,093	34,373	40,827	59,393	67,036	74,775
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Resource budget DEL and AME (voted and non-voted)

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Judicial Pensions Scheme RfR 1 A	20,066	21,937	33,093	34,373	40,827	59,393	67,036	74,775
Total voted	20,066	21,937	33,093	34,373	40,827	59,393	67,036	74,775
<i>Non-voted</i>								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	-	-	-24,125	-	11,958	-10,000	-10,000	-10,000
<i>of which:</i>								
Non departmental public bodies	-	-	-24,125	-	11,958	-10,000	-10,000	-10,000
<i>of which:</i>								
Probation (LAB)	-	-	-24,125	-	11,958	-10,000	-10,000	-10,000
Judicial Pensions Scheme	38,016	39,718	48,229	49,364	61,912	70,800	63,600	76,200
Total non-voted	38,016	39,718	24,104	49,364	73,870	60,800	53,600	66,200
Total resource budget AME	58,082	61,655	57,197	83,737	264,681	725,193	120,636	140,975
Total resource budget	7,359,265	7,407,299	7,876,972	8,233,360	8,993,836	9,792,461	9,376,710	9,308,921
<i>of which:</i>								
Voted	3,830,349	4,067,021	4,719,469	4,840,916	5,483,579	6,351,400	5,594,278	5,720,588
NDPBs' net spending (non-voted)	3,356,600	3,116,458	2,927,884	3,196,481	3,296,785	3,238,869	3,463,829	3,380,944
Other non-voted	172,316	223,820	229,619	195,963	213,472	202,192	318,603	207,389
<i>and of which:</i>								
Central government own spending	6,994,988	7,023,289	7,778,172	8,110,356	8,866,636	9,654,161	9,238,410	9,170,621
Central government finance to LAs	364,277	384,010	98,800	123,004	127,200	138,300	138,300	138,300

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

Resource DEL (in Estimate):								
Resource DEL in budgets	3,810,143	4,045,101	4,686,376	4,806,543	5,292,423	5,700,863	5,527,242	5,645,813
Capital DEL in budgets	3,528	30,782	-1,859	-4,364	-3,426	1,952	-	-
Resource AME (in Estimate):								
Resource AME in budgets	-	-	-	-	149,984	605,000	-	-
Non-Budget:								
Other spending outside budgets	26,942,026	29,610,943	32,279,543	34,275,824	36,444,690	36,882,201	39,085,452	2,100
Grants to NDPBs to finance their spending	2,817,756	2,751,514	2,785,846	2,747,266	3,710,884	3,815,922	3,665,978	3,584,547
Total resource consumption in Estimate	33,573,453	36,438,340	39,749,906	41,825,269	45,594,555	47,005,938	48,278,672	9,232,460

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

Resource AME (in Estimate):								
Resource AME in budgets	20,206	21,937	33,093	34,373	41,172	59,393	67,036	74,775
Non-Budget:								
Other spending outside budgets	-	-	130,000	-	-	-	-	-
Total resource consumption in Estimate	20,206	21,937	163,093	34,373	41,172	59,393	67,036	74,775

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Ministry of Justice</i>								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	338,493	538,412	483,668	502,899	736,054	934,466	573,053	699,990
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	65,977	226,881	301,611	402,494	598,612	764,002	403,650	578,255
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	7,971	90,840	21,996	22,051	13,735	204,360	8,150	18,334
Policy, Corporate Services & Associated Offices RfR 1 A <i>CORE Capital Grants to Local Authorities</i>	7,971	90,840	21,555	20,348	13,714	202,408	8,150	18,334
<i>RfR 1</i>	-	-	441	1,703	21	1,952	-	-
HM Land Registry	13,900	-	-	-	-	-	-	-
<i>HM Land Registry Capital Modernisation Fund</i>								
<i>RfR 1</i>	13,900	-	-	-	-	-	-	-
National Offender Management Service	19,035	130,050	254,055	364,784	556,333	543,678	375,000	538,719
National Offender Management Service HQ								
RfR 1 G <i>Probation HQ</i>	-	111,338	254,055	361,265	556,333	543,678	-	-
<i>RfR 1</i>	19,035	18,712	-	3,519	-	-	-	-
National Offender Management Service Operations								
RfR 1 H	-	-	-	-	-	-	375,000	538,719
Prison Service - Private	-	-	-	176	-	-	-	-
<i>Prisons - Private Sector</i>								
<i>RfR 1</i>	-	-	-	176	-	-	-	-
Office of Criminal Justice Reform HQ	25,071	5,991	25,560	15,483	28,544	15,964	20,500	21,202
Criminal Justice Reform								
RfR 1 F <i>Crime Reduction Grants</i>	25,071	5,419	24,880	15,459	28,544	15,964	20,500	21,202
<i>RfR 1</i>	-	-	680	24	-	-	-	-
<i>Criminal Justice Grants</i>								
<i>RfR 1</i>	-	572	-	-	-	-	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Executive agencies	240,396	274,578	182,057	100,405	137,442	170,464	169,403	121,735
<i>of which:</i>								
HM Courts Service	-	-	86,148	82,682	115,768	136,838	164,101	118,803
HM Courts Service RfR 1 B	-	-	86,148	82,682	115,768	136,838	164,101	118,803
Court Service	38,174	34,722	-	-	-	-	-	-
<i>Court Service</i> RfR 1	38,174	34,722	-	-	-	-	-	-
Office of the Public Guardian and Court of Protection	1,037	1,058	792	2,018	778	501	1,500	419
Office of the Public Guardian RfR 1 C	1,037	1,058	792	2,018	778	501	1,500	419
Tribunals Service	1,009	3,388	7,028	3,892	1,931	8,540	3,802	2,513
Tribunals Service RfR 1 E	1,009	3,388	7,028	3,892	1,931	8,540	3,802	2,513
Prison Service - Public	200,176	235,410	88,089	11,813	18,965	24,585	-	-
<i>Prisons - Public Sector</i> RfR 1	200,176	235,410	88,089	11,813	18,965	24,585	-	-
Local authorities: magistrates' courts grants	27,847	36,953	-	-	-	-	-	-
<i>of which:</i>								
Local authorities: magistrates' courts grants	27,847	36,953	-	-	-	-	-	-
<i>Magistrates Courts Grants</i> RfR 1	27,847	36,953	-	-	-	-	-	-
Non departmental public bodies	4,273	-	-	-	-	-	-	-
<i>of which:</i>								
Probation (LAB)	4,273	-	-	-	-	-	-	-
<i>Probation HQ</i> RfR 1	4,273	-	-	-	-	-	-	-
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	13	76	64	-	-	80	100	100
<i>of which:</i>								
Scotland Office	13	76	64	-	-	80	100	100

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Scotland Office RfR 2 A	13	76	64	-	-	80	100	100
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	51	194	127	33	145	85	766	766
<i>of which:</i>								
Wales Office	51	194	127	33	145	85	766	766
Wales Office RfR 3 A	51	194	127	33	145	85	766	766
Total voted	338,557	538,682	483,859	502,932	736,199	934,631	573,919	700,856
Non-voted								
To promote the development of a modern, fair, cost effective and efficient system of justice for all	19,234	51,316	15,567	27,050	9,210	26,261	194,615	32,678
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	-	-	-	-	-	-	163,765	-
<i>of which:</i>								
Policy, Corporate Services and Associated Offices	-	-	-	-	-	-	163,765	-
Local authorities: magistrates' courts grants	6,962	8,800	-	-	-	-	-	-
<i>of which:</i>								
Local authorities: magistrates' courts grants	6,962	8,800	-	-	-	-	-	-
Publicly funded legal services	-	-	186	130	-1	-	-	-
<i>of which:</i>								
Community Legal Service	-	-	68	-7	-1	-	-	-
Criminal Defence Service	-	-	118	137	-	-	-	-
Non departmental public bodies	12,272	42,516	15,381	26,920	9,211	26,261	30,850	32,678
<i>of which:</i>								
Legal Services Commission: administration	5	4,943	2,460	3,506	5,339	7,498	5,750	6,283
Youth Justice Board	8,458	37,463	9,463	20,000	323	11,775	20,000	21,781

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Criminal Cases Review Commission	811	-	-	-206	42	41	300	84
Parole Board	22	-	-	-	46	34	-	-
Criminal Injuries Compensation Authority	1,769	110	-	-	1,574	2,999	1,500	2,513
Information Commissioner's Office	1,207	-	1,005	703	135	840	100	-
Judicial Appointments Commission	-	-	-	-	-15	-	200	-
Probation (LAB)	-	-	2,453	2,917	1,767	3,002	3,000	2,017
Legal Services Board	-	-	-	-	-	72	-	-
Total non-voted	19,234	51,316	15,567	27,050	9,210	26,261	194,615	32,678
Total capital budget DEL	357,791	589,998	499,426	529,982	745,409	960,892	768,534	733,534

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	357,791	589,998	499,426	529,982	745,409	960,892	768,534	733,534
<i>of which:</i>								
Voted	338,557	538,682	483,859	502,932	736,199	934,631	573,919	700,856
NDPBs' net spending (non-voted)	12,272	42,516	15,567	27,050	9,210	26,261	30,850	32,678
Other non-voted	6,962	8,800	-	-	-	-	163,765	-
<i>and of which:</i>								
Central government own spending	322,982	543,673	498,305	528,255	745,388	958,940	768,534	733,534
Central government finance to LAs	34,809	46,325	1,121	1,727	21	1,952	-	-
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Ministry of Justice

Capital DEL in budgets	306,437	501,157	482,718	501,205	736,178	932,679	573,919	700,856
Total net capital in Estimate	306,437	501,157	482,718	501,205	736,178	932,679	573,919	700,856

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

Capital DEL in budgets	3,528	30,782	-1,859	-4,364	-3,426	1,952	-	-
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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

United Kingdom Supreme Court

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: United Kingdom Supreme Court</i>								
United Kingdom Supreme Court	-	-	-	-	-	-	2,040	3,540
<i>of which:</i>								
United Kingdom Supreme Court	-	-	-	-	-	-	2,040	3,540
<i>of which:</i>								
United Kingdom Supreme Court	-	-	-	-	-	-	2,040	3,540
United Kingdom Supreme Court RfR 1 A	-	-	-	-	-	-	2,040	3,540
Total voted	-	-	-	-	-	-	2,040	3,540
<i>Non-voted</i>								
United Kingdom Supreme Court	-	-	-	-	-	-	1,850	3,811
<i>of which:</i>								
United Kingdom Supreme Court	-	-	-	-	-	-	1,850	3,811
<i>of which:</i>								
United Kingdom Supreme Court	-	-	-	-	-	-	1,850	3,811
Total non-voted	-	-	-	-	-	-	1,850	3,811
Total resource budget DEL	-	-	-	-	-	-	3,890	7,351
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	-	-	-	-	-	-	3,890	7,351
<i>of which:</i>								
Voted	-	-	-	-	-	-	2,040	3,540
Other non-voted	-	-	-	-	-	-	1,850	3,811
<i>and of which:</i>								
Central government own spending	-	-	-	-	-	-	3,890	7,351
NB Voted net resource outturn in Estimate entitled: United Kingdom Supreme Court								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-	-	-	-	2,040	3,540
Total resource consumption in Estimate	-	-	-	-	-	-	2,040	3,540

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

Northern Ireland Court Service

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Northern Ireland Court Service</i>								
Northern Ireland Court Service	79,218	52,521	51,896	53,431	49,699	49,727	60,925	60,429
<i>of which:</i>								
Courts, other legal services and legal aid	79,218	52,521	51,896	53,431	49,699	49,727	60,925	60,429
Court and other legal services								
RfR 1 A	46,361	52,521	51,896	53,431	49,699	49,727	60,925	60,429
Publicly funded legal services								
RfR 1	32,857	-	-	-	-	-	-	-
Total voted	79,218	52,521	51,896	53,431	49,699	49,727	60,925	60,429
<i>Non-voted</i>								
Northern Ireland Court Service	47,460	115,063	75,376	95,151	87,526	98,570	71,766	71,786
<i>of which:</i>								
Courts, other legal services and legal aid	47,460	115,063	75,376	95,151	87,526	98,570	71,766	71,786
Total non-voted	47,460	115,063	75,376	95,151	87,526	98,570	71,766	71,786
Total resource budget DEL	126,678	167,584	127,272	148,582	137,225	148,297	132,691	132,215
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	126,678	167,584	127,272	148,582	137,225	148,297	132,691	132,215
<i>of which:</i>								
Voted	79,218	52,521	51,896	53,431	49,699	49,727	60,925	60,429
NDPBs' net spending (non-voted)	41,400	108,675	68,455	87,970	80,102	90,939	66,600	66,620
Other non-voted	6,060	6,388	6,921	7,181	7,424	7,631	5,166	5,166
<i>and of which:</i>								
Central government own spending	126,678	167,584	127,272	148,582	137,225	148,297	132,691	132,215
NB Voted net resource outturn in Estimate entitled: Northern Ireland Court Service								
Resource DEL (in Estimate):								
Resource DEL in budgets	79,218	52,521	51,896	53,431	49,699	49,727	60,925	60,429
Capital DEL in budgets	22	-440	-	-	-	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Grants to NDPBs to finance their spending	24,197	64,170	63,276	75,515	81,267	88,540	66,100	66,620
Total resource consumption in Estimate	103,437	116,251	115,172	128,946	130,966	138,267	127,025	127,049

ÜNon-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

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

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

Northern Ireland Court Service	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
<i>of which:</i>								
Courts, other legal services and legal aid	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
Court and other legal services RfR 1 A	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
Total voted	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
Total capital budget DEL	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
<i>of which:</i>								
Voted	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
<i>and of which:</i>								
Central government own spending	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800
Total net capital in Estimate	2,197	6,948	6,248	2,294	1,759	8,200	6,000	8,800

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

Capital DEL in budgets	22	-440	-	-	-	-	-	-
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^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: The National Archives</i>								
The National Archives	39,276	38,990	42,402	39,289	43,195	45,160	48,730	49,930
<i>of which:</i>								
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	39,276	38,990	42,402	39,289	43,195	45,160	48,730	49,930
The National Archives RfR 1 A	39,276	38,990	42,402	39,289	43,195	45,160	48,730	49,930
Total voted	39,276	38,990	42,402	39,289	43,195	45,160	48,730	49,930
<i>Non-voted</i>								
The National Archives	-187	-	-	-	-	-	-	-
<i>of which:</i>								
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	-187	-	-	-	-	-	-	-
Total non-voted	-187	-	-	-	-	-	-	-
Total resource budget DEL	39,089	38,990	42,402	39,289	43,195	45,160	48,730	49,930

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	39,089	38,990	42,402	39,289	43,195	45,160	48,730	49,930
<i>of which:</i>								
Voted	39,276	38,990	42,402	39,289	43,195	45,160	48,730	49,930
Other non-voted	-187	-	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	39,089	38,990	42,402	39,289	43,195	45,160	48,730	49,930
NB Voted net resource outturn in Estimate entitled: The National Archives								
Resource DEL (in Estimate):								
Resource DEL in budgets	39,276	38,990	42,402	39,289	43,195	45,160	48,730	49,930
Capital DEL in budgets	70	51	908	21	7	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	39,346	39,041	43,310	39,310	43,202	45,160	48,730	49,930

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

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

Capital DEL*Voted in Estimate entitled: The National Archives*

The National Archives	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
<i>of which:</i>								
The UK's official government archive, with a key role in raising information management capability across Government. Makes historical records available to the public, leads the wider UK archive sector, leads on UK information management and re-use policy, and manages Crown and Parliamentary copyright.	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
The National Archives RfR 1 A	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
Total voted	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
Total capital budget DEL	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
<i>of which:</i>								
Voted	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
<i>and of which:</i>								
Central government own spending	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: The National Archives

Capital DEL in budgets	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100
Total net capital in Estimate	3,402	1,959	1,907	2,747	5,771	4,152	2,100	2,100

Voted capital budget DEL and AME treated as resource in Estimate entitled: The National Archives

Capital DEL in budgets	70	51	908	21	7	-	-	-
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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

Crown Prosecution Service

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Crown Prosecution Service</i>								
The Crown Prosecution Service	518,249	568,513	602,016	616,929	632,878	632,212	637,995	612,909
<i>of which:</i>								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	518,249	568,513	602,016	616,929	632,878	632,212	637,995	612,909
Administration costs on HQ and Central Services								
RfR 1 A	51,705	57,953	53,521	51,313	52,354	51,459	54,993	53,333
Crown Prosecutions and Legal Services								
RfR 1 B	466,544	510,560	548,495	565,616	580,524	580,753	583,002	559,576
Total voted	518,249	568,513	602,016	616,929	632,878	632,212	637,995	612,909
<i>Non-voted</i>								
The Crown Prosecution Service	-5,732	-3,150	-1,550	-655	-164	-	5,853	4,658
<i>of which:</i>								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	-5,732	-3,150	-1,550	-655	-164	-	5,853	4,658
Total non-voted	-5,732	-3,150	-1,550	-655	-164	-	5,853	4,658
Total resource budget DEL	512,517	565,363	600,466	616,274	632,714	632,212	643,848	617,567
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	512,517	565,363	600,466	616,274	632,714	632,212	643,848	617,567
<i>of which:</i>								
Voted	518,249	568,513	602,016	616,929	632,878	632,212	637,995	612,909
Other non-voted	-5,732	-3,150	-1,550	-655	-164	-	5,853	4,658
<i>and of which:</i>								
Central government own spending	512,517	565,363	600,466	616,274	632,714	632,212	643,848	617,567
NB Voted net resource outturn in Estimate entitled: Crown Prosecution Service								
Resource DEL (in Estimate):								
Resource DEL in budgets	518,249	568,513	602,016	616,929	632,878	632,212	637,995	612,909
Total resource consumption in Estimate	518,249	568,513	602,016	616,929	632,878	632,212	637,995	612,909

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

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

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

The Crown Prosecution Service	7,370	7,042	3,406	4,761	2,188	4,301	5,200	5,100
<i>of which:</i>								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	7,370	7,042	3,406	4,761	2,188	4,301	5,200	5,100
Crown Prosecutions and Legal Services RfR 1 B	7,370	7,042	3,406	4,761	2,188	4,301	5,200	5,100
Total voted	7,370	7,042	3,406	4,761	2,188	4,301	5,200	5,100
Total capital budget DEL	7,370	7,042	3,406	4,761	2,188	4,301	5,200	5,100

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	7,370	7,042	3,406	4,761	2,188	4,301	5,200	5,100
<i>of which:</i>								
Voted	7,370	7,042	3,856	4,761	2,188	4,301	5,200	5,100
Other non-voted	-	-	-450	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	7,370	7,042	3,406	4,761	2,188	4,301	5,200	5,100
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Crown Prosecution Service

Capital DEL in budgets	7,370	7,042	3,856	4,761	2,188	4,301	5,200	5,100
Total net capital in Estimate	7,370	7,042	3,856	4,761	2,188	4,301	5,200	5,100

Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants
 a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Serious Fraud Office</i>								
Serious Fraud Office	27,791	32,808	39,868	40,678	56,024	52,855	38,932	38,818
<i>of which:</i>								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	27,791	32,808	39,868	40,678	56,024	52,855	38,932	38,818
Investigations and prosecutions RfR 1 A	27,791	32,808	39,868	40,678	56,024	49,398	35,132	34,818
National Fraud Authority RfR 1 B	-	-	-	-	-	3,457	3,800	4,000
Total voted	27,791	32,808	39,868	40,678	56,024	52,855	38,932	38,818
<i>Non-voted</i>								
Serious Fraud Office	-	-	-	-	-60	-	-	-
<i>of which:</i>								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	-	-	-	-	-60	-	-	-
Total non-voted	-	-	-	-	-60	-	-	-
Total resource budget DEL	27,791	32,808	39,868	40,678	55,964	52,855	38,932	38,818
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	27,791	32,808	39,868	40,678	55,964	52,855	38,932	38,818
<i>of which:</i>								
Voted	27,791	32,808	39,868	40,678	56,024	52,855	38,932	38,818
Other non-voted	-	-	-	-	-60	-	-	-
<i>and of which:</i>								
Central government own spending	27,791	32,808	39,868	40,678	55,964	52,855	38,932	38,818
NB Voted net resource outturn in Estimate entitled: Serious Fraud Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	27,791	32,808	39,868	40,678	56,024	52,855	38,932	38,818
Total resource consumption in Estimate	27,791	32,808	39,868	40,678	56,024	52,855	38,932	38,818

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

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

Capital DEL*Voted in Estimate entitled: Serious Fraud Office*

Serious Fraud Office	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530
<i>of which:</i>								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530
Investigations and prosecutions								
RfR 1 A	1,052	2,060	2,259	3,466	4,223	3,500	3,500	3,500
National Fraud Authority								
RfR 1 B	-	-	-	-	-	173	30	30
Total voted	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530
Total capital budget DEL	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530
<i>of which:</i>								
Voted	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530
<i>and of which:</i>								
Central government own spending	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Serious Fraud Office

Capital DEL in budgets	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530
Total net capital in Estimate	1,052	2,060	2,259	3,466	4,223	3,673	3,530	3,530

Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants
à 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: HM Procurator General and Treasury Solicitor</i>								
HM Procurator General and Treasury Solicitor	8,940	15,722	14,706	9,439	16,166	15,106	13,630	13,298
<i>of which:</i>								
Treasury Solicitor's Department	2,063	8,455	6,889	1,064	5,649	5,317	5,201	5,074
TSD Administration RfR 1 A	2,063	8,455	6,889	1,064	5,649	5,317	5,201	5,074
Attorney General's Office	3,387	3,960	4,080	4,773	6,751	5,815	4,649	4,536
AGO Administration RfR 1 B	3,387	3,960	4,080	4,773	6,751	5,815	4,649	4,536
HM Crown Prosecution Service Inspectorate	3,490	3,307	3,737	3,602	3,766	3,974	3,780	3,688
CPSI Administration RfR 1 C	3,490	3,307	3,737	3,602	3,766	3,974	3,780	3,688
Total voted	8,940	15,722	14,706	9,439	16,166	15,106	13,630	13,298
<i>Non-voted</i>								
HM Procurator General and Treasury Solicitor	-402	-309	-751	-593	-170	366	-	-
<i>of which:</i>								
Treasury Solicitor's Department	-402	-309	-751	-593	-170	366	-	-
Total non-voted	-402	-309	-751	-593	-170	366	-	-
Total resource budget DEL	8,538	15,413	13,955	8,846	15,996	15,472	13,630	13,298

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	8,538	15,413	13,955	8,846	15,996	15,472	13,630	13,298
<i>of which:</i>								
Voted	8,940	15,722	14,706	9,439	16,166	15,106	13,630	13,298
Other non-voted	-402	-309	-751	-593	-170	366	-	-
<i>and of which:</i>								
Central government own spending	8,538	15,413	13,955	8,846	15,996	15,472	13,630	13,298
NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor								
Resource DEL (in Estimate):								
Resource DEL in budgets	8,940	15,722	14,706	9,439	16,166	15,106	13,630	13,298
Capital DEL in budgets	-	-	-	-	-22	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	8,940	15,722	14,706	9,439	16,144	15,106	13,630	13,298

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

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

Capital DEL*Voted in Estimate entitled: HM Procurator General and Treasury Solicitor*

HM Procurator General and Treasury Solicitor	2,149	2,227	3,942	2,362	2,622	2,480	4,000	4,000
<i>of which:</i>								
Treasury Solicitor's Department	2,060	2,213	3,872	916	921	3,825	3,900	3,900
TSD Administration RfR 1 A	2,060	2,213	3,872	916	921	3,825	3,900	3,900
Attorney General's Office	89	14	70	1,446	1,701	-1,345	100	100
AGO Administration RfR 1 B	89	14	70	1,446	1,701	-1,345	100	100
Total voted	2,149	2,227	3,942	2,362	2,622	2,480	4,000	4,000

Non-voted

HM Procurator General and Treasury Solicitor	-	-	-33,067	-	-	-	-	-
<i>of which:</i>								
Treasury Solicitor's Department	-	-	-33,067	-	-	-	-	-
Total non-voted	-	-	-33,067	-	-	-	-	-

Total capital budget DEL	2,149	2,227	-29,125	2,362	2,622	2,480	4,000	4,000
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Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
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Total capital budget	2,149	2,227	-29,125	2,362	2,622	2,480	4,000	4,000
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of which:

Voted	2,149	2,227	3,942	2,362	2,622	2,480	4,000	4,000
Other non-voted	-	-	-33,067	-	-	-	-	-

and of which:

Central government own spending	2,149	2,227	-29,125	2,362	2,622	2,480	4,000	4,000
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: HM Procurator General and Treasury Solicitor

Capital DEL in budgets	2,149	2,227	3,942	2,362	2,622	2,480	4,000	4,000
Total net capital in Estimate	2,149	2,227	3,942	2,362	2,622	2,480	4,000	4,000

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

Capital DEL in budgets	-	-	-	-	-22	-	-	-
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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*

Revenue and Customs Prosecutions Office

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Revenue and Customs Prosecutions Office</i>								
The effective and efficient prosecution of cases in accordance with the code for Crown Prosecutors	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
<i>of which:</i>								
Revenue and Customs Prosecutions Office	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
Administration RfR 1 A	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
Total voted	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
Total resource budget DEL	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
<i>of which:</i>								
Voted	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
<i>and of which:</i>								
Central government own spending	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
NB Voted net resource outturn in Estimate entitled: Revenue and Customs Prosecutions Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949
Total resource consumption in Estimate	26,358	32,052	33,880	32,398	31,016	32,720	36,072	32,949

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

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

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

The effective and efficient prosecution of cases in accordance with the code for Crown Prosecutors	-	-	-	-	1,946	2,000	-	-
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of which:

Revenue and Customs Prosecutions Office	-	-	-	-	1,946	2,000	-	-
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Administration
RfR 1 A

	-	-	-	-	1,946	2,000	-	-
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Total voted	-	-	-	-	1,946	2,000	-	-
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Total capital budget DEL	-	-	-	-	1,946	2,000	-	-
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Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
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Total capital budget	-	-	-	-	1,946	2,000	-	-
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of which:

Voted	-	-	-	-	1,946	2,000	-	-
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and of which:

Central government own spending	-	-	-	-	1,946	2,000	-	-
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Public Corporations	-	-	-	-	-	-	-	-
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NB Voted net capital in Estimate entitled: Revenue and Customs Prosecutions Office

Capital DEL in budgets	-	-	-	-	1,946	2,000	-	-
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Total net capital in Estimate	-	-	-	-	1,946	2,000	-	-
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*Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants
à Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate*

Ministry of Defence

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Ministry of Defence</i>								
Provision of Defence Capability	29,817,215	30,031,387	32,308,698	31,916,702	33,401,252	34,367,661	35,519,627	36,406,087
<i>of which:</i>								
Front Line TLBs	11,667,514	12,107,890	12,937,178	7,568,042	9,087,086	11,990,150	12,423,499	12,392,121
<i>of which:</i>								
Commander-in-Chief Fleet	3,037,456	3,325,192	3,321,978	1,768,626	1,817,498	2,167,682	2,197,754	2,189,420
Navy Command								
RfR 1 A	-	-	-	1,768,626	1,817,498	2,167,682	2,197,754	2,189,420
<i>Commander-in-Chief Fleet pre-2006-07</i>								
RfR 1	3,037,456	3,325,192	3,321,978	-	-	-	-	-
General Officer Commanding (Northern Ireland)	568,242	531,495	498,011	298,752	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i>								
RfR 1	568,242	531,495	498,011	298,752	-	-	-	-
Commander-in-Chief Land Command	4,461,680	4,576,406	4,872,589	3,535,208	4,621,574	6,661,288	6,896,949	6,888,839
Land Forces								
RfR 1 B	4,461,680	4,576,406	4,872,589	3,535,208	4,621,574	6,661,288	6,896,949	6,888,839
Commander-in-Chief Strike Command	3,133,449	3,182,837	3,735,269	1,633,171	2,229,995	2,735,448	2,864,750	2,864,084
<i>Commander-in-Chief Strike Command</i>								
RfR 1	3,133,449	3,182,837	3,735,269	1,633,171	-	-	-	-
Air Command								
RfR 1 L	-	-	-	-	2,229,995	2,735,448	2,864,750	2,864,084
Chief of Joint Operations	466,687	491,960	509,331	332,285	418,019	425,732	464,046	449,778
Chief of Joint Operations								
RfR 1 C	466,687	491,960	509,331	332,285	418,019	425,732	464,046	449,778
Personnel	2,957,878	3,164,983	3,093,592	2,184,838	849,844	-	-	-
<i>of which:</i>								
2nd Sea Lord / Commander-in-Chief Naval Home Command	592,796	684,288	664,011	-	-	-	-	-
<i>2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07</i>								
RfR 1	592,796	684,288	664,011	-	-	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Adjutant General (Personnel and Training command)	1,503,473	1,507,540	1,666,524	1,569,343	849,844	-	-	-
<i>Adjutant General</i>								
<i>RfR 1</i>	<i>1,503,473</i>	<i>1,507,540</i>	<i>1,666,524</i>	<i>1,569,343</i>	<i>849,844</i>	-	-	-
Commander-in-Chief Personnel and Training Command	861,609	973,155	763,057	615,495	-	-	-	-
<i>Personnel and Training Command</i>								
<i>RfR 1</i>	<i>861,609</i>	<i>973,155</i>	<i>763,057</i>	<i>615,495</i>	-	-	-	-
Logistics	7,498,234	6,451,302	7,315,447	12,555,349	2,292	2,292	-	-
<i>of which:</i>								
Chief of Defence Logistics	7,498,234	6,451,302	7,315,447	12,555,349	2,292	2,292	-	-
<i>Defence Logistics Organisation</i>								
<i>RfR 1</i>	<i>7,496,737</i>	<i>6,446,680</i>	<i>7,310,101</i>	<i>12,550,273</i>	-	-	-	-
Central								
<i>RfR 1 D</i>	<i>1,497</i>	<i>4,622</i>	<i>5,346</i>	<i>5,076</i>	<i>2,292</i>	<i>2,292</i>	-	-
Central	4,650,316	5,563,982	6,226,706	6,805,277	6,935,191	6,914,668	6,790,894	7,153,056
<i>of which:</i>								
Central	4,650,316	5,563,982	5,098,777	4,138,461	4,330,683	4,240,379	4,164,865	4,390,269
Central								
<i>RfR 1 D</i>	<i>2,763,961</i>	<i>3,296,320</i>	<i>2,810,853</i>	<i>2,110,191</i>	<i>2,280,228</i>	<i>1,946,283</i>	<i>1,927,128</i>	<i>2,207,036</i>
Ministry of Defence Administration Costs								
<i>RfR 1 M</i>	<i>1,886,355</i>	<i>2,267,662</i>	<i>2,287,924</i>	<i>2,028,270</i>	<i>2,050,455</i>	<i>2,294,096</i>	<i>2,237,737</i>	<i>2,183,233</i>
Defence Estates	-	-	1,127,929	2,666,816	2,604,508	2,674,289	2,626,029	2,762,787
Defence Estates								
<i>RfR 1 E</i>	-	-	1,127,929	2,666,816	2,604,508	2,674,289	2,626,029	2,762,787
Equipment & Support Costs	3,043,273	2,743,230	2,735,775	2,803,196	16,526,839	15,460,551	16,305,234	16,860,910
<i>of which:</i>								
Defence Procurement Agency	2,624,779	2,235,961	2,236,914	2,281,754	2,690	-	-	-
<i>Defence Procurement Agency</i>								
<i>RfR 1</i>	<i>2,623,273</i>	<i>2,233,963</i>	<i>2,234,170</i>	<i>2,279,049</i>	-	-	-	-
Science Innovation Technology								
<i>RfR 1 G</i>	<i>1,506</i>	<i>1,998</i>	<i>2,744</i>	<i>2,705</i>	<i>2,690</i>	-	-	-
Defence Equipment & Support Agency	-	-	-	-	15,984,550	14,952,869	15,787,390	16,331,351
Defence Equipment and Support								
<i>RfR 1 F</i>	-	-	-	-	15,984,550	14,952,869	15,787,390	16,331,351
Science Innovation Technology	418,494	507,269	498,861	521,442	539,599	507,682	517,844	529,559

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Science Innovation Technology RfR 1 G	418,494	507,269	498,861	521,442	539,599	507,682	517,844	529,559
Peace-Keeping and Operations	1,233,155	938,181	1,055,848	1,448,420	2,196,037	3,326,015	2,872,089	123,000
<i>of which:</i>								
Peace-Keeping and Operations	1,233,155	938,181	1,055,848	1,448,420	2,196,037	3,326,015	2,872,089	123,000
Programme Rest of the World RfR 2 A	40,597	144,458	47,292	41,731	70,241	65,480	20,000	-
Peace Keeping Rest Of The World RfR 2 B	1,190,820	793,723	1,008,556	1,406,689	2,125,796	3,258,518	2,807,089	-
<i>Peace Keeping Sub-Saharan Africa RfR 2</i>	<i>1,738</i>	-	-	-	-	-	-	-
Stabilisation Aid Fund RfR 2 C	-	-	-	-	-	2,017	45,000	123,000
Total voted	31,050,370	30,969,568	33,364,546	33,365,122	35,597,289	37,693,676	38,391,716	36,529,087
Non-voted								
Provision of Defence Capability	339,914	360,849	129,710	124,948	125,447	195,572	190,465	189,289
<i>of which:</i>								
Front Line TLBs	8,737	9,224	9,496	10,345	37,104	10,241	10,810	10,551
<i>of which:</i>								
Commander-in-Chief Fleet	2,208	2,312	2,406	3,072	2,554	2,596	2,576	2,520
Commander-in-Chief Strike Command	6,529	6,912	7,090	7,273	34,550	7,645	8,234	8,031
Personnel	26,560	26,398	29,535	29,900	30,047	23,380	23,716	23,886
<i>of which:</i>								
Adjutant General (Personnel and Training command)	26,560	26,398	29,535	29,900	30,047	23,380	23,716	23,886
Logistics	66,807	18,843	-	28,989	-	-	-	-
<i>of which:</i>								
Chief of Defence Logistics	66,807	18,843	-	28,989	-	-	-	-
Central	13,683	-	35,245	34,672	34,780	104,911	107,077	104,888
<i>of which:</i>								
Central	13,683	-	35,245	34,672	34,780	104,911	107,077	104,888
Equipment & Support Costs	224,127	306,384	55,434	21,042	23,516	57,040	48,862	49,964
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Defence Procurement Agency	224,127	306,384	55,434	21,042	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-	23,516	57,040	48,862	49,964
Total non-voted	339,914	360,849	129,710	124,948	125,447	195,572	190,465	189,289
Total resource budget DEL	31,390,284	31,330,417	33,494,256	33,490,070	35,722,736	37,889,248	38,582,181	36,718,376

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

Provision of Defence Capability	200,052	55,883	-146,885	-455,545	255,016	122,450	173,255	-93,624
<i>of which:</i>								
Front Line TLBs	3,590	-2,037	35,727	9,200	-	-	-	-
<i>of which:</i>								
Commander-in-Chief Fleet	-1,516	1,110	35,727	-	-	-	-	-
<i>Commander-in-Chief Fleet pre-2006-07</i>								
<i>RfR 1</i>	-1,516	1,110	35,727	-	-	-	-	-
Chief of Joint Operations	5,106	-3,147	-	9,200	-	-	-	-
<i>Chief of Joint Operations</i>								
<i>RfR 1</i>	5,106	-3,147	-	9,200	-	-	-	-
Logistics	849	23,062	18,709	67,473	-	-	-	-
<i>of which:</i>								
Chief of Defence Logistics	849	23,062	18,709	67,473	-	-	-	-
<i>Defence Logistics Organisation</i>								
<i>RfR 1</i>	849	23,062	18,709	67,473	-	-	-	-
Central	20,178	1,164	-1,926	264	36,325	200,065	145,711	-12
<i>of which:</i>								
Central	20,178	1,164	-1,926	264	-12	65	1	-12
Central								
RfR 1 N	20,178	1,164	-1,926	264	-12	65	1	-12
Defence Estates	-	-	-	-	36,337	200,000	145,710	-
Defence Estates AME								
RfR 1 P	-	-	-	-	36,337	200,000	145,710	-
Equipment & Support Costs	175,435	33,694	-199,395	-532,482	218,691	-77,615	27,544	-93,612
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Defence Procurement Agency	175,435	33,694	-199,395	-532,482	-	-	-	-
<i>Defence Procurement Agency RfR 1</i>	<i>175,435</i>	<i>33,694</i>	<i>-199,395</i>	<i>-532,482</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Defence Equipment & Support Agency	-	-	-	-	218,691	-77,615	27,544	-93,612
<i>Defence Equipment and Support RfR 1 O</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>218,691</i>	<i>-77,615</i>	<i>27,544</i>	<i>-93,612</i>
War Pensions and Allowances etc	1,116,047	1,109,521	1,068,595	1,038,073	1,014,130	1,014,365	1,023,706	992,352
<i>of which:</i>								
War Pensions and Allowances etc	1,116,047	1,109,521	1,068,595	1,038,073	1,014,130	1,014,365	1,023,706	992,352
War Pensions Benefits Programme costs RfR 3 A	1,112,704	1,101,514	1,064,862	1,036,803	1,013,740	1,013,865	1,023,206	992,102
War Pensions Benefits Programme costs - Far Eastern Prisoners of War RfR 3 B	3,340	8,000	3,730	1,270	390	500	500	250
<i>War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA) RfR 3</i>	<i>3</i>	<i>7</i>	<i>3</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total voted	1,316,099	1,165,404	921,710	582,528	1,269,146	1,136,815	1,196,961	898,728
<i>Voted in Estimate entitled: Armed Forces retired pay, pensions etc</i>								
Armed Forces Pay and Pensions etc	3,481,851	3,302,397	4,314,545	4,398,961	5,479,274	5,783,851	5,700,315	5,919,017
<i>of which:</i>								
Armed Forces Pay and Pensions etc	3,481,851	3,302,397	4,314,545	4,398,961	5,479,274	5,783,851	5,700,315	5,919,017
Retired pay, pensions and other payments to service personnel and their dependants RfR 1 A	3,481,851	3,302,397	4,314,545	4,398,961	5,479,274	5,783,851	5,700,315	5,919,017
Total voted	3,481,851	3,302,397	4,314,545	4,398,961	5,479,274	5,783,851	5,700,315	5,919,017
<i>Non-voted</i>								
Provision of Defence Capability	-	-	-55,683	-50,064	-50,607	-57,040	-48,862	-49,964
<i>of which:</i>								
Logistics	-	-	-15,096	-28,989	-	-	-	-
<i>of which:</i>								
Chief of Defence Logistics	-	-	-15,096	-28,989	-	-	-	-
Central	-	-	-249	-33	-	-	-	-
<i>of which:</i>								
Central	-	-	-249	-33	-	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Equipment & Support Costs	-	-	-40,338	-21,042	-50,607	-57,040	-48,862	-49,964
<i>of which:</i>								
Defence Procurement Agency	-	-	-40,338	-21,042	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-	-50,607	-57,040	-48,862	-49,964
Armed Forces Pay and Pensions etc	-	-	-	-	-4,712	-	-	-
<i>of which:</i>								
Armed Forces Pay and Pensions etc	-	-	-	-	-4,712	-	-	-
Total non-voted	-	-	-55,683	-50,064	-55,319	-57,040	-48,862	-49,964
Total resource budget AME	4,797,950	4,467,801	5,180,572	4,931,425	6,693,101	6,863,626	6,848,414	6,767,781
Total resource budget	36,188,234	35,798,218	38,674,828	38,421,495	42,415,837	44,752,874	45,430,595	43,486,157
<i>of which:</i>								
Voted	35,848,320	35,437,369	38,600,801	38,346,611	42,345,709	44,614,342	45,288,992	43,346,832
NDPBs' net spending (non-voted)	35,297	35,622	74,027	74,884	74,840	138,532	141,603	139,325
Other non-voted	304,617	325,227	-	-	-4,712	-	-	-
<i>and of which:</i>								
Central government own spending	36,164,445	35,794,819	38,676,018	38,431,741	42,435,657	44,783,052	45,453,998	43,512,781
Central government finance to LAs	-	-	88	93	-	-	-	-
Public Corporations	23,789	3,399	-1,278	-10,339	-19,820	-30,178	-23,403	-26,624
NB Voted net resource outturn in Estimate entitled: Ministry of Defence								
Resource DEL (in Estimate):								
Resource DEL in budgets	31,050,370	30,969,568	33,364,546	33,365,122	35,597,289	37,693,676	38,391,716	36,529,087
Capital DEL in budgets	-71,725	-53,620	-479,359	-123,135	-661,060	-89,698	-	-
Resource AME (in Estimate):								
Resource AME in budgets	1,316,099	1,165,404	921,710	582,528	1,269,146	1,136,815	1,196,961	898,728
Capital AME in budgets	-	-	-	-	-709,000	-	-	-
Non-Budget:								
Other spending outside budgets	2,528,778	4,117	1,032,408	-12,603	3,886	87,739	4,306	3,670
Grants to NDPBs to finance their spending	9,571	9,610	70,286	61,226	125,222	47,390	135,627	130,923
Total resource consumption in Estimate	34,833,093	32,095,079	34,909,591	33,873,138	35,625,483	38,875,922	39,728,610	37,562,408
NB Voted net resource outturn in Estimate entitled: Armed Forces retired pay, pensions etc								
Resource AME (in Estimate):								
Resource AME in budgets	3,481,851	3,302,397	4,314,545	4,398,961	5,479,274	5,783,851	5,700,315	5,919,017
Non-Budget:								
Other spending outside budgets	-	-	8,200,000	-	-	-	-	-
Total resource consumption in Estimate	3,481,851	3,302,397	12,514,545	4,398,961	5,479,274	5,783,851	5,700,315	5,919,017

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

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

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

Provision of Defence Capability	5,739,000	6,525,561	6,155,017	6,720,525	7,108,403	7,468,132	7,555,149	8,845,003
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of which:

Front Line TLBs	334,413	251,967	109,764	103,038	195,925	245,291	655,059	631,473
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of which:

Commander-in-Chief Fleet	37,401	17,000	6,661	13,893	28,934	18,981	51,619	55,352
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Navy Command

RfR 1 A	-	-	-	13,893	28,934	18,981	51,619	55,352
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Commander-in-Chief Fleet pre-2006-07

RfR 1	37,401	17,000	6,661	-	-	-	-	-
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General Officer Commanding
(Northern Ireland)

	43,329	28,000	5,585	2,371	-	-	-	-
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General Officer Commanding (Northern Ireland)

RfR 1	43,329	28,000	5,585	2,371	-	-	-	-
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Commander-in-Chief Land
Command

	185,673	153,000	60,489	75,369	120,311	153,737	366,395	323,491
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Land Forces

RfR 1 B	185,673	153,000	60,489	75,369	120,311	153,737	366,395	323,491
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Commander-in-Chief Strike
Command

	40,367	28,000	18,420	7,083	12,628	17,382	120,823	139,106
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Commander-in-Chief Strike Command

RfR 1	40,367	28,000	18,420	7,083	-	-	-	-
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Air Command

RfR 1 L	-	-	-	-	12,628	17,382	120,823	139,106
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Chief of Joint Operations

	27,643	25,967	18,609	4,322	34,052	55,191	116,222	113,524
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Chief of Joint Operations

RfR 1 C	27,643	25,967	18,609	4,322	34,052	55,191	116,222	113,524
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Personnel

	73,259	68,125	41,853	25,581	2,163	-	-	-
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*of which:*2nd Sea Lord / Commander-in-Chief
Naval Home Command

	28,390	23,000	10,978	-	-	-	-	-
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2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07

RfR 1	28,390	23,000	10,978	-	-	-	-	-
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Adjutant General (Personnel and
Training command)

	26,746	21,125	17,337	14,825	2,163	-	-	-
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	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>Adjutant General</i>								
<i>RfR 1</i>	26,746	21,125	17,337	14,825	2,163	-	-	-
Commander-in-Chief Personnel and Training Command	18,123	24,000	13,538	10,756	-	-	-	-
<i>Personnel and Training Command</i>								
<i>RfR 1</i>	18,123	24,000	13,538	10,756	-	-	-	-
Logistics	1,200,739	1,309,138	1,018,512	1,169,954	-	-	-	-
<i>of which:</i>								
Chief of Defence Logistics	1,200,739	1,309,138	1,018,512	1,169,954	-	-	-	-
<i>Defence Logistics Organisation</i>								
<i>RfR 1</i>	1,200,739	1,309,138	1,018,512	1,169,954	-	-	-	-
Central	-164,939	281,774	-242,234	138,789	248,936	306,320	177,476	118,295
<i>of which:</i>								
Central	-164,939	281,774	-368,056	48,012	40,809	-168,528	86,143	106,532
Central								
RfR 1 D	-160,313	355,504	-366,705	52,092	50,758	-168,528	79,214	106,532
Loans and Grants to and Repayments from the Hydrographic Office								
RfR 1 H	-303	-483	-357	-388	-421	-	-496	-
Loans and Grants to and Repayments from DARA								
<i>RfR 1</i>	11,960	-20,486	-4,840	-4,840	-4,840	-	-	-
Loans and Grants to and Repayments from ABRO								
RfR 1 I	-14,155	-3,154	-2,154	-2,154	-2,155	-	-1,664	-
Loans and Grants to and Repayments from DSTL								
RfR 1 J	-2,128	-49,607	-	-	-	-	10,700	-
Loans and Grants to and Repayments from Met Office								
RfR 1 K	-	-	6,000	3,302	-2,533	-	-1,611	-
Defence Estates	-	-	125,822	90,777	208,127	474,848	91,333	11,763
Defence Estates								
RfR 1 E	-	-	125,822	90,777	208,127	474,848	91,333	11,763
Equipment & Support Costs	4,295,528	4,614,557	5,227,122	5,283,163	6,661,379	6,916,521	6,722,614	8,095,235
<i>of which:</i>								
Defence Procurement Agency	4,295,528	4,614,557	5,227,122	5,283,045	-	-	-	-
<i>Defence Procurement Agency</i>								
<i>RfR 1</i>	4,295,528	4,614,557	5,227,122	5,283,045	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-	6,661,020	6,916,521	6,722,614	8,095,235
Defence Equipment and Support								
RfR 1 F	-	-	-	-	6,661,020	6,916,521	6,722,614	8,095,235
Science Innovation Technology	-	-	-	118	359	-	-	-
Science Innovation Technology								

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
RfR 1 G	-	-	-	118	359	-	-	-
Peace-Keeping and Operations	260,275	173,842	211,243	348,198	835,876	1,135,386	1,564,640	-
<i>of which:</i>								
Peace-Keeping and Operations	260,275	173,842	211,243	348,198	835,876	1,135,386	1,564,640	-
Programme Rest of the World RfR 2 A	-	1,022	-	-	130	53	-	-
Peace Keeping Rest Of The World RfR 2 B	260,275	172,820	211,243	348,198	835,746	1,135,333	1,564,640	-
Total voted	5,999,275	6,699,403	6,366,260	7,068,723	7,944,279	8,603,518	9,119,789	8,845,003
Non-voted								
Provision of Defence Capability	2,357	1,327	851	851	851	851	851	851
<i>of which:</i>								
Front Line TLBs	78	78	78	78	78	78	78	78
<i>of which:</i>								
Commander-in-Chief Fleet	78	78	78	78	78	78	78	78
Personnel	2,279	1,249	773	773	773	773	773	773
<i>of which:</i>								
Adjutant General (Personnel and Training command)	2,279	1,249	773	773	773	773	773	773
Total non-voted	2,357	1,327	851	851	851	851	851	851
Total capital budget DEL	6,001,632	6,700,730	6,367,111	7,069,574	7,945,130	8,604,369	9,120,640	8,845,854

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

Provision of Defence Capability	-4,214	-	-	-	-709,000	-	56,837	-
<i>of which:</i>								
Central	-4,214	-	-	-	-709,000	-	56,837	-
<i>of which:</i>								
Central	-4,214	-	-	-	-	-	-	-
<i>Loans and Grants to and Repayments from QinetiQ</i> <i>RfR 1</i>	<i>-4,214</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Defence Estates	-	-	-	-	-709,000	-	56,837	-
Defence Estates AME RfR 1 P	-	-	-	-	-709,000	-	56,837	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total voted	-4,214	-	-	-	-709,000	-	56,837	-
Total capital budget AME	-4,214	-	-	-	-709,000	-	56,837	-
Total capital budget	5,997,418	6,700,730	6,367,111	7,069,574	7,236,130	8,604,369	9,177,477	8,845,854
<i>of which:</i>								
Voted	5,995,061	6,699,403	6,366,260	7,068,723	7,235,279	8,603,518	9,176,626	8,845,003
NDPBs' net spending (non-voted)	2,357	1,327	851	851	851	851	851	851
<i>and of which:</i>								
Central government own spending	6,006,258	6,774,460	6,442,678	7,073,654	7,246,079	8,643,429	9,170,548	8,845,854
Public Corporations	-8,840	-73,730	-75,567	-4,080	-9,949	-39,060	6,929	-
NB Voted net capital in Estimate entitled: Ministry of Defence								
Capital DEL in budgets	5,999,275	6,699,403	6,366,260	7,068,723	7,944,279	8,603,518	9,119,789	8,845,003
Capital AME in budgets	-4,214	-	-	-	-709,000	-	56,837	-
Other spending outside budgets	-	-	-	-	-2,109	-	2,141	2,270
Total net capital in Estimate	5,995,061	6,699,403	6,366,260	7,068,723	7,233,170	8,603,518	9,178,767	8,847,273
Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Defence								
Capital DEL in budgets	-71,725	-53,620	-479,359	-123,135	-661,060	-89,698	-	-
Capital AME in budgets	-	-	-	-	-709,000	-	-	-

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

Foreign and Commonwealth Office

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>								
Conflict prevention	193,801	291,418	296,255	345,580	370,378	455,300	418,000	-
<i>of which:</i>								
Conflict Prevention	193,801	291,418	296,255	345,580	370,378	455,300	418,000	-
Conflict Prevention Programme expenditure								
RfR 2 A	42,756	65,759	44,370	44,123	54,440	33,100	40,000	-
Peacekeeping								
RfR 2 B	151,045	225,659	251,885	301,457	315,938	364,500	350,000	-
Stabilisation Aid Fund								
RfR 2 C	-	-	-	-	-	57,700	28,000	-
Promoting the interests of the UK internationally and contributing to a strong world community	1,312,214	1,419,989	1,575,723	1,488,156	1,503,570	1,567,714	1,590,888	1,578,489
<i>of which:</i>								
Delivering Foreign Policy	708,716	748,131	816,796	781,871	845,308	930,959	854,382	838,383
Administration, programmes and international organisations subscriptions.								
RfR 1 A	708,716	748,131	816,796	781,871	845,308	930,959	854,382	838,383
FCO programmes	152,648	207,058	253,435	170,962	131,245	69,355	180,500	193,000
Administration, programmes and international organisations subscriptions.								
RfR 1 A	152,648	207,058	253,435	170,962	131,245	69,355	180,500	193,000
International Subscriptions	105,033	106,392	115,939	143,656	118,612	134,400	122,000	124,000
Administration, programmes and international organisations subscriptions.								
RfR 1 A	105,033	106,392	115,939	143,656	118,612	134,400	122,000	124,000
BBC World Service	189,143	194,143	208,143	208,543	222,043	240,943	241,043	236,743
BBC World Service Broadcasting								
RfR 1 B	189,143	194,143	208,143	208,543	222,043	240,943	241,043	236,743
British Council	156,674	164,265	181,410	183,124	186,362	192,057	192,963	186,363
British Council								
RfR 1 C	156,674	164,265	181,410	183,124	186,362	192,057	192,963	186,363
Total voted	1,506,015	1,711,407	1,871,978	1,833,736	1,873,948	2,023,014	2,008,888	1,578,489

Non-voted

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Promoting the interests of the UK internationally and contributing to a strong world community	6,713	6,713	6,713	2,818	3,600	2,023	20,000	22,000
<i>of which:</i>								
Delivering Foreign Policy	-	-	-	-	-	-977	-	1,000
International Subscriptions	6,713	6,713	6,713	2,818	3,600	3,000	3,000	4,000
Unallocated Provision	-	-	-	-	-	-	17,000	17,000
Total non-voted	6,713	6,713	6,713	2,818	3,600	2,023	20,000	22,000
Total resource budget DEL	1,512,728	1,718,120	1,878,691	1,836,554	1,877,548	2,025,037	2,028,888	1,600,489

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

Promoting the interests of the UK internationally and contributing to a strong world community	39,528	2,937	-22,229	27,205	-3,920	-6,600	20,000	20,000
<i>of which:</i>								
Delivering Foreign Policy	39,528	2,937	-22,229	27,205	-3,920	-6,600	20,000	20,000
Administration, programmes and international organisations subscriptions RfR 1 F	39,528	2,937	-22,229	27,205	-3,920	-6,600	20,000	20,000
Total voted	39,528	2,937	-22,229	27,205	-3,920	-6,600	20,000	20,000
Total resource budget AME	39,528	2,937	-22,229	27,205	-3,920	-6,600	20,000	20,000

Total resource budget	1,552,256	1,721,057	1,856,462	1,863,759	1,873,628	2,018,437	2,048,888	1,620,489
<i>of which:</i>								
Voted	1,545,543	1,714,344	1,849,749	1,860,941	1,870,028	2,016,414	2,028,888	1,598,489
Other non-voted	6,713	6,713	6,713	2,818	3,600	2,023	20,000	22,000
<i>and of which:</i>								
Central government own spending	1,552,256	1,721,057	1,856,462	1,863,759	1,873,628	2,018,437	2,048,888	1,620,489

NB Voted net resource outturn in Estimate entitled: Foreign and Commonwealth Office

Resource DEL (in Estimate):								
Resource DEL in budgets	1,506,015	1,711,407	1,871,978	1,833,736	1,873,948	2,023,014	2,008,888	1,578,489
Capital DEL in budgets	36,800	42,959	37,302	55,353	51,880	62,300	61,300	68,310
Resource AME (in Estimate):								
Resource AME in budgets	39,528	2,937	-22,229	27,205	-3,920	-6,600	20,000	20,000
Non-Budget:								
Other spending outside budgets	15,212	15,282	18,155	20,487	17,417	17,800	18,000	18,000
Total resource consumption in Estimate	1,597,555	1,772,585	1,905,206	1,936,781	1,939,325	2,096,514	2,108,188	1,684,799

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

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Foreign and Commonwealth Office</i>								
Promoting the interests of the UK internationally and contributing to a strong world community	86,671	116,676	131,842	160,314	226,377	217,560	216,060	205,060
<i>of which:</i>								
Delivering Foreign Policy	49,871	77,876	93,042	106,089	190,277	165,260	154,760	136,750
Administration, programmes and international organisations subscriptions. RfR 1 A	49,871	77,876	93,042	106,089	190,277	165,260	154,760	136,750
International Subscriptions	-	-	-	18,225	-	13,500	22,500	29,510
Administration, programmes and international organisations subscriptions. RfR 1 A	-	-	-	18,225	-	13,500	22,500	29,510
BBC World Service	31,000	31,000	31,000	31,000	33,000	31,000	31,000	31,000
BBC World Service - Capital grant RfR 1 D	31,000	31,000	31,000	31,000	33,000	31,000	31,000	31,000
British Council	5,800	7,800	7,800	5,000	3,100	7,800	7,800	7,800
British Council - Capital grant RfR 1 E	5,800	7,800	7,800	5,000	3,100	7,800	7,800	7,800
Total voted	86,671	116,676	131,842	160,314	226,377	217,560	216,060	205,060
Total capital budget DEL	86,671	116,676	131,842	160,314	226,377	217,560	216,060	205,060

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	86,671	116,676	131,842	160,314	226,377	217,560	216,060	205,060
<i>of which:</i>								
Voted	86,671	116,676	131,842	160,314	226,377	217,560	216,060	205,060
<i>and of which:</i>								
Central government own spending	86,671	116,676	131,842	160,314	226,377	217,560	216,060	205,060
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	49,871	77,876	93,042	104,489	173,082	155,260	154,760	136,750
Total net capital in Estimate	49,871	77,876	93,042	104,489	173,082	155,260	154,760	136,750

Voted capital budget DEL and AME treated as resource in Estimate entitled: Foreign and Commonwealth Office^á

Capital DEL in budgets	36,800	42,959	37,302	55,353	51,880	62,300	61,300	68,310
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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 International Development

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for International Development</i>								
Eliminating Poverty in Poorer Countries	2,608,518	2,913,129	3,376,653	3,514,937	3,727,948	3,950,878	4,271,864	4,834,537
<i>of which:</i>								
Reducing Poverty in Sub - Saharan Africa	678,166	858,458	1,094,656	1,096,605	1,241,576	1,307,983	1,442,621	1,658,537
Bilateral Aid to Africa RfR 1 A	678,166	858,458	1,094,656	1,096,605	1,241,576	1,307,983	1,442,621	1,658,537
Reducing Poverty in Asia	624,005	688,040	748,426	780,416	800,926	696,282	678,288	737,036
Bilateral Aid to South Asia RfR 1 B	624,005	688,040	748,426	780,416	800,926	696,282	678,288	737,036
Reducing Poverty in the Rest of the World	442,367	266,850	282,332	210,069	239,863	396,375	377,555	342,510
Bilateral Aid to the Rest of the World RfR 1 C	442,367	266,850	282,332	210,069	239,863	396,375	377,555	342,510
Improve Effectiveness of Multilateral Aid	471,572	602,365	822,003	1,018,383	1,031,343	988,506	1,099,964	1,386,253
Improve the Effectiveness of Multilateral Aid RfR 1 D	471,572	602,365	822,003	1,018,383	1,031,343	988,506	1,099,964	1,386,253
Developing Innovative Approaches to Development	249,966	190,811	130,840	69,505	204,699	297,320	552,686	352,723
Develop a Global Partnership for Development RfR 1 E	249,966	190,811	130,840	69,505	204,699	297,320	552,686	352,723
Programmes Contributing to Multiple Objectives	91,131	217,046	218,801	228,678	136,018	-	-	72,000
<i>Programmes Contributing to Multiple Objectives</i> <i>RfR 1</i>	91,131	217,046	218,801	228,678	136,018	-	-	72,000
Central Departments	51,311	89,559	79,595	111,281	73,523	264,412	120,750	285,478
Central Departments RfR 1 F	51,311	89,559	79,595	111,281	73,523	264,412	120,750	285,478

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Conflict Prevention	44,929	43,939	32,973	32,989	42,672	44,340	27,200	109,000
<i>of which:</i>								
Sub - Saharan Africa	19,312	19,990	13,631	13,765	18,388	36,920	20,000	106,000
Conflict Prevention and Stabilisation RfR 2 A	19,312	19,990	13,631	13,765	18,388	36,920	20,000	106,000
Global	25,617	22,355	15,294	14,018	17,640	-	-	-
Conflict Prevention and Stabilisation RfR 2 A	25,617	22,355	15,294	14,018	17,640	-	-	-
Post Conflict Reconstruction	-	1,594	4,048	5,206	6,644	7,420	7,200	3,000
Conflict Prevention and Stabilisation RfR 2 A	-	1,594	4,048	5,206	6,644	7,420	7,200	3,000
Total voted	2,653,447	2,957,068	3,409,626	3,547,926	3,770,620	3,995,218	4,299,064	4,943,537
Non-voted								
Eliminating Poverty in Poorer Countries	793,536	688,247	697,611	699,052	707,874	839,849	1,111,496	1,287,373
<i>of which:</i>								
Reducing Poverty in Sub - Saharan Africa	-	-	-	-	-	-	2,341	1,413
EC Development Programmes	796,057	694,359	700,237	705,648	701,400	823,000	878,000	920,000
Other	-2,521	-6,112	-2,626	-6,596	-2,569	-	-	-
Unallocated Provision	-	-	-	-	-	-	205,315	365,960
International Finance Facility for Immunisation	-	-	-	-	9,043	16,849	25,840	-
Conflict Prevention	-	-	-	-	-	-	29,000	-
<i>of which:</i>								
Africa Conflict Prevention DUP	-	-	-	-	-	-	29,000	-
Total non-voted	793,536	688,247	697,611	699,052	707,874	839,849	1,140,496	1,287,373
Total resource budget DEL	3,446,983	3,645,315	4,107,237	4,246,978	4,478,494	4,835,067	5,439,560	6,230,910

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

£'000

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource AME								
<i>Voted in Estimate entitled: Department for International Development</i>								
Eliminating Poverty in Poorer Countries	51,440	55,695	71,434	403,578	85,896	346,267	150,059	97,790
<i>of which:</i>								
Programmes Contributing to Multiple Objectives	51,440	55,695	71,434	91,459	124,621	161,267	130,059	97,790
Programmes Contributing to Multiple Objectives RfR 1 H	51,440	55,695	71,434	91,459	124,621	161,267	130,059	97,790
International Finance Facility for Immunisation	-	-	-	312,119	-38,725	185,000	20,000	-
Grants to the International Finance Facility for Immunisation RfR 1 I	-	-	-	312,119	-38,725	185,000	20,000	-
Total voted	51,440	55,695	71,434	403,578	85,896	346,267	150,059	97,790
<i>Voted in Estimate entitled: Department for International Development: Overseas Superannuation</i>								
Overseas Superannuation	77,169	76,737	68,121	65,783	58,316	67,653	67,414	55,383
<i>of which:</i>								
Overseas Superannuation	77,169	76,737	68,121	65,783	58,316	67,653	67,414	55,383
Pensions and associated expenditure RfR 1 A	77,169	76,737	68,121	65,783	58,316	67,653	67,414	55,383
Total voted	77,169	76,737	68,121	65,783	58,316	67,653	67,414	55,383
<i>Non-voted</i>								
Eliminating Poverty in Poorer Countries	-	-	-	-	-9,043	-16,849	-25,840	-
<i>of which:</i>								
International Finance Facility for Immunisation	-	-	-	-	-9,043	-16,849	-25,840	-
Overseas Superannuation	-	-	-	-	-	-	4,000	6,000
<i>of which:</i>								
Overseas Superannuation	-	-	-	-	-	-	4,000	6,000
Total non-voted	-	-	-	-	-9,043	-16,849	-21,840	6,000
Total resource budget AME	128,609	132,432	139,555	469,361	135,169	397,071	195,633	159,173
Total resource budget	3,575,592	3,777,747	4,246,792	4,716,339	4,613,663	5,232,138	5,635,193	6,390,083

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

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>of which:</i>								
Voted	2,782,394	3,089,540	3,549,194	4,017,289	3,914,833	4,409,138	4,520,537	5,102,710
Other non-voted	793,198	688,207	697,598	699,050	698,830	823,000	1,114,656	1,287,373
<i>and of which:</i>								
Central government own spending	3,524,152	3,722,052	4,175,358	4,624,880	4,496,042	5,070,871	5,505,134	6,292,293
Public Corporations	51,440	55,695	71,434	91,459	117,621	161,267	130,059	97,790

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

Resource DEL (in Estimate):								
Resource DEL in budgets	2,670,276	2,948,518	3,409,626	3,547,926	3,770,620	3,995,218	4,299,064	4,943,537
Capital DEL in budgets	259,966	272,037	423,692	768,701	692,304	890,576	1,348,000	1,535,000
Resource AME (in Estimate):								
Resource AME in budgets	51,440	55,695	71,434	403,578	85,896	346,267	150,059	97,790
Non-Budget:								
Other spending outside budgets	-	-	1	-	-	-	-	-
Total resource consumption in Estimate	2,981,682	3,276,250	3,904,753	4,720,205	4,548,820	5,232,061	5,797,123	6,576,327

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

Resource AME (in Estimate):								
Resource AME in budgets	77,507	76,777	68,134	65,785	58,317	67,653	71,414	61,383
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	77,507	76,777	68,134	65,785	58,317	67,653	71,414	61,383

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for International Development</i>								
Eliminating Poverty in Poorer Countries	313,859	305,987	453,648	773,689	739,254	890,894	1,356,000	1,549,000
<i>of which:</i>								
Reducing Poverty in Sub - Saharan Africa	4,100	4,518	4,919	4,496	16,357	1,483	110,000	110,000
Bilateral Aid to Africa RfR 1 A	4,100	4,518	4,919	4,496	16,357	1,483	110,000	110,000
Reducing Poverty in Asia	1,250	1,432	2,327	1,331	4,538	906	52,000	52,000
Bilateral Aid to South Asia RfR 1 B	1,250	1,432	2,327	1,331	4,538	906	52,000	52,000
Reducing Poverty in the Rest of the World	28,648	19,512	13,234	-1,709	9,662	18,841	38,000	27,000
Bilateral Aid to the Rest of the World RfR 1 C	28,648	19,512	13,234	-1,709	9,662	18,841	38,000	27,000
Improve Effectiveness of Multilateral Aid	259,249	270,909	423,314	751,529	691,123	822,036	1,048,000	1,096,000
Improve the Effectiveness of Multilateral Aid RfR 1 D	259,249	270,909	423,314	751,529	691,123	822,036	1,048,000	1,096,000
Developing Innovative Approaches to Development	200	82	9	1	-	50,000	100,000	250,000
Develop a Global Partnership for Development RfR 1 E	200	82	9	1	-	-	-	-
Environmental Transformation Fund RfR 1 G	-	-	-	-	-	50,000	100,000	250,000
Programmes Contributing to Multiple Objectives	-	1,965	44	411	-	-	-	-
<i>Programmes Contributing to Multiple Objectives</i> <i>RfR 1</i>	-	1,965	44	411	-	-	-	-
Central Departments	20,412	7,569	9,801	17,630	17,574	-2,372	8,000	14,000
Central Departments RfR 1 F	20,412	7,569	9,801	17,630	17,574	-2,372	8,000	14,000
Conflict Prevention	-	282	354	40	-	-	-	-
<i>of which:</i>								
Post Conflict Reconstruction	-	282	354	40	-	-	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Conflict Prevention and Stabilisation RfR 2 A	-	282	354	40	-	-	-	-
Total voted	313,859	306,269	454,002	773,729	739,254	890,894	1,356,000	1,549,000
<i>Non-voted</i>								
Eliminating Poverty in Poorer Countries	-12,177	-2,398	-7,155	-8,755	-	-	10,000	7,000
<i>of which:</i>								
Other	-12,177	-2,398	-7,155	-8,755	-	-	-	-
DFID Unallocated Capital	-	-	-	-	-	-	10,000	7,000
Total non-voted	-12,177	-2,398	-7,155	-8,755	-	-	10,000	7,000
Total capital budget DEL	301,682	303,871	446,847	764,974	739,254	890,894	1,366,000	1,556,000

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	301,682	303,871	446,847	764,974	739,254	890,894	1,366,000	1,556,000
<i>of which:</i>								
Voted	313,859	306,269	454,002	773,729	739,254	890,894	1,356,000	1,549,000
Other non-voted	-12,177	-2,398	-7,155	-8,755	-	-	10,000	7,000
<i>and of which:</i>								
Central government own spending	284,583	285,129	430,385	764,131	738,460	890,894	1,366,000	1,556,000
Public Corporations	17,099	18,742	16,462	843	794	-	-	-

NB Voted net capital in Estimate entitled: Department for International Development

Capital DEL in budgets	54,610	35,418	30,698	5,028	48,146	315	8,000	14,000
Capital AME in budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	54,610	35,418	30,698	5,028	48,146	315	8,000	14,000

Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for International Development^á

Capital DEL in budgets	259,966	272,037	423,692	768,701	692,304	890,576	1,348,000	1,535,000
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Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

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

Department of Energy and Climate Change

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department of Energy and Climate Change</i>								
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	343,296	420,001	-646,872	-721,908	-1,104,545	-902,356	-743,825	-687,130
<i>of which:</i>								
Supporting affordable, secure and sustainable energy	75,777	81,846	66,017	64,721	70,928	73,185	76,564	75,780
Supporting affordable, secure and sustainable energy RfR 1 A	75,777	81,846	66,017	64,721	70,928	73,185	76,564	75,780
Managing historic energy liabilities effectively and responsibly	16,812	56,241	-988,192	-1,041,343	-1,438,234	-1,270,579	-1,145,663	-1,067,887
Managing historic energy liabilities effectively and responsibly RfR 1 B	16,812	56,241	-988,192	-1,041,343	-1,438,234	-1,270,579	-1,145,663	-1,067,887
Bringing about a low-carbon UK	153,363	183,024	174,104	140,290	117,774	174,309	209,904	202,292
Bringing about a Low Carbon UK RfR 1 C	153,363	183,024	174,104	140,290	117,774	174,309	209,904	202,292
Developing an international agreement on climate change	15,755	15,471	20,393	39,854	49,742	23,151	9,858	10,261
Developing an international agreement on climate change RfR 1 D	15,755	15,471	20,393	39,854	49,742	23,151	9,858	10,261
Promoting low carbon technologies in developing countries	-	-	-	-	-	972	12,000	3,000
Promoting low carbon technologies in developing countries RfR 1 E	-	-	-	-	-	972	12,000	3,000
Professional support & infrastructure	81,589	83,419	80,806	74,570	95,245	96,606	93,512	89,424
Professional support and infrastructure RfR 1 F	81,589	83,419	80,806	74,570	95,245	96,606	93,512	89,424

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

£'000

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total voted	343,296	420,001	-646,872	-721,908	-1,104,545	-902,356	-743,825	-687,130
<i>Non-voted</i>								
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	300,182	511,233	1,354,984	1,752,330	1,753,304	1,917,998	1,824,988	1,828,299
<i>of which:</i>								
Managing historic energy liabilities effectively and responsibly	300,182	511,233	1,354,984	1,752,330	1,753,304	1,917,998	1,821,431	1,824,699
Bringing about a low-carbon UK	-	-	-	-	-	-	3,557	3,600
Departmental Unallocated Provision	-	-	-	-	-	-	24,000	-
<i>of which:</i>								
Unallocated provision	-	-	-	-	-	-	24,000	-
Total non-voted	300,182	511,233	1,354,984	1,752,330	1,753,304	1,917,998	1,848,988	1,828,299
Total resource budget DEL	643,478	931,234	708,112	1,030,422	648,759	1,015,642	1,105,163	1,141,169

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

Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	1,216,734	-357,069	-91,704	79,093	59,783	203,221	109,592	114,955
<i>of which:</i>								
Managing historic energy liabilities effectively and responsibly	1,216,734	-357,069	-91,704	79,093	59,783	203,221	109,592	114,955
Managing historic energy liabilities effectively and responsibly RfR 1 G	1,216,734	-357,069	-91,704	79,093	59,783	203,221	109,592	114,955
Total voted	1,216,734	-357,069	-91,704	79,093	59,783	203,221	109,592	114,955

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

£'000

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>Non-voted</i>								
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	-262,445	-473,791	5,406,730	5,477,748	5,919,659	4,385,722	69,365	-40,927
<i>of which:</i>								
Managing historic energy liabilities effectively and responsibly	-262,445	-473,791	5,406,730	5,477,748	5,919,659	4,385,722	69,365	-40,927
Total non-voted	-262,445	-473,791	5,406,730	5,477,748	5,919,659	4,385,722	69,365	-40,927
Total resource budget AME	954,289	-830,860	5,315,026	5,556,841	5,979,442	4,588,943	178,957	74,028
Total resource budget	1,597,767	100,374	6,023,138	6,587,263	6,628,201	5,604,585	1,284,120	1,215,197
<i>of which:</i>								
Voted	1,560,030	62,932	-738,576	-642,815	-1,044,762	-699,135	-634,233	-572,175
NDPBs' net spending (non-voted)	39,677	37,921	7,039,807	7,230,078	7,672,963	6,300,521	1,926,908	1,819,927
Other non-voted	-1,940	-479	-278,093	-	-	3,199	-8,555	-32,555
<i>and of which:</i>								
Central government own spending	1,597,767	100,374	6,023,138	6,587,263	6,628,201	5,570,785	1,275,520	1,203,481
Central government finance to LAs	-	-	-	-	-	33,800	35,994	35,105
Public Corporations	-	-	-	-	-	-	-27,394	-23,389

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

Resource DEL (in Estimate):								
Resource DEL in budgets	343,296	420,001	-646,872	-721,908	-1,104,545	-902,356	-743,825	-687,130
Capital DEL in budgets	169,942	223,174	253,732	409,846	409,291	530,819	704,730	637,263
Resource AME (in Estimate):								
Resource AME in budgets	1,216,734	-357,069	-91,704	79,093	59,783	203,221	109,592	114,955
Non-Budget:								
Other spending outside budgets	-	-	32,228	149	663	-	1	-
Grants to NDPBs to finance their spending	25,800	20,280	2,139,169	2,311,746	3,117,198	2,438,337	2,808,325	2,794,896
Total resource consumption in Estimate	1,755,772	306,386	1,686,553	2,078,926	2,482,390	2,270,021	2,878,823	2,859,984

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

Capital DEL*Voted in Estimate entitled: Department of Energy and Climate Change*

Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	162,244	228,263	253,614	409,846	409,291	530,819	826,330	638,313
<i>of which:</i>								
Supporting affordable, secure and sustainable energy	644	29,307	17,979	4,116	1,522	210	-	-
Supporting affordable, secure and sustainable energy RfR 1 A	644	29,307	17,979	4,116	1,522	210	-	-
Managing historic energy liabilities effectively and responsibly	-7,698	-	-59	-	-	-	-	-
Managing historic energy liabilities effectively and responsibly RfR 1 B	-7,698	-	-59	-	-	-	-	-
Bringing about a low-carbon UK	169,298	191,036	233,497	405,730	407,689	451,109	726,330	388,313
Bringing about a Low Carbon UK RfR 1 C	169,298	191,036	233,497	405,730	407,689	451,109	726,330	388,313
Developing an international agreement on climate change	-	7,920	1,460	-	80	79,500	-	-
Developing an international agreement on climate change RfR 1 D	-	7,920	1,460	-	80	79,500	-	-
Promoting low carbon technologies in developing countries	-	-	737	-	-	-	100,000	250,000
Promoting low carbon technologies in developing countries RfR 1 E	-	-	737	-	-	-	100,000	250,000
Total voted	162,244	228,263	253,614	409,846	409,291	530,819	826,330	638,313

Non-voted

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	-18,786	-17,256	1,003,442	1,050,908	1,075,881	1,156,442	1,200,975	1,194,391
<i>of which:</i>								
Managing historic energy liabilities effectively and responsibly	-18,786	-17,256	1,003,442	1,050,908	1,075,881	1,156,442	1,200,975	1,194,391
Total non-voted	-18,786	-17,256	1,003,442	1,050,908	1,075,881	1,156,442	1,200,975	1,194,391
Total capital budget DEL	143,458	211,007	1,257,056	1,460,754	1,485,172	1,687,261	2,027,305	1,832,704

Capital AME*Non-voted*

Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low carbon UK; securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; managing historic energy liabilities effectively and responsibly	-391,000	-328,000	-440,280	-569,000	-419,000	-419,001	-409,000	-65,000
<i>of which:</i>								
Managing historic energy liabilities effectively and responsibly	-391,000	-328,000	-440,280	-569,000	-419,000	-419,001	-409,000	-65,000
Total non-voted	-391,000	-328,000	-440,280	-569,000	-419,000	-419,001	-409,000	-65,000
Total capital budget AME	-391,000	-328,000	-440,280	-569,000	-419,000	-419,001	-409,000	-65,000
Total capital budget	-247,542	-116,993	816,776	891,754	1,066,172	1,268,260	1,618,305	1,767,704
<i>of which:</i>								
Voted	162,244	228,263	253,614	409,846	409,291	530,819	826,330	638,313
NDPBs' net spending (non-voted)	-18,786	-17,256	1,003,442	1,050,908	1,075,881	1,156,442	1,200,975	1,194,391
Other non-voted	-391,000	-328,000	-440,280	-569,000	-419,000	-419,001	-409,000	-65,000
<i>and of which:</i>								
Central government own spending	-241,944	-116,993	816,776	891,754	1,066,172	1,268,261	1,618,305	1,767,704
Public Corporations	-5,598	-	-	-	-	-1	-	-

NB Voted net capital in Estimate entitled: Department of Energy and Climate Change

Capital DEL in budgets	-7,698	5,089	-118	-	-	-	121,600	1,050
Other spending outside budgets	-15	-24	-	-8	-	-	-	-
Total net capital in Estimate	-7,713	5,065	-118	-8	-	-	121,600	1,050

Voted capital budget DEL and AME treated as resource in Estimate entitled: Department of Energy and Climate Change^a

Capital DEL in budgets	169,942	223,174	253,732	409,846	409,291	530,819	704,730	637,263
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Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>								
Office of Gas and Electricity Markets	773	695	481	646	695	694	701	701
<i>of which:</i>								
Office of Gas and Electricity Markets	773	695	481	646	695	694	701	701
Gas and Electricity Markets Authority: Administration								
RfR 1 A	93	-5	-112	1	695	694	1	1
Climate Change Levy & Renewable Energy Guarantees of Origin: Administration								
RfR 1 B	680	700	593	645	-	-	700	700
Total voted	773	695	481	646	695	694	701	701
Total resource budget DEL	773	695	481	646	695	694	701	701
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	773	695	481	646	695	694	701	701
<i>of which:</i>								
Voted	773	695	481	646	695	694	701	701
<i>and of which:</i>								
Central government own spending	773	695	481	646	695	694	701	701
NB Voted net resource outturn in Estimate entitled: Office of Gas and Electricity Markets								
Resource DEL (in Estimate):								
Resource DEL in budgets	773	695	481	646	695	694	701	701
Capital DEL in budgets	-91	6	113	-	-	-	-	-
Total resource consumption in Estimate	682	701	594	646	695	694	701	701

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

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

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

Office of Gas and Electricity Markets	-510	858	640	755	751	751	950	950
<i>of which:</i>								
Office of Gas and Electricity Markets	-510	858	640	755	751	751	950	950
Gas and Electricity Markets Authority: Administration RfR 1 A	-510	858	640	755	751	751	950	950
Total voted	-510	858	640	755	751	751	950	950
Total capital budget DEL	-510	858	640	755	751	751	950	950

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	-510	858	640	755	751	751	950	950
<i>of which:</i>								
Voted	-510	858	640	755	751	751	950	950
<i>and of which:</i>								
Central government own spending	-510	858	640	755	751	751	950	950
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Office of Gas and Electricity Markets

Capital DEL in budgets	-510	858	640	755	751	751	950	950
Total net capital in Estimate	-510	858	640	755	751	751	950	950

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

Capital DEL in budgets	-91	6	113	-	-	-	-	-
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^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

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

Department for Business, Enterprise and Regulatory Reform

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</i>								
To help ensure business success in an increasingly competitive world	378,604	454,897	349,164	116,910	619,981	335,641	522,412	207,133
<i>of which:</i>								
Business Creation and Growth	8,557	8,139	-55,639	-366,130	-351,195	-332,885	-89,697	-380,881
Business Creation and Growth RfR 1 A	-128,943	-147,666	-243,710	-572,468	-543,524	-528,455	-286,998	-571,182
Business Creation and Growth RfR 1 F	137,500	155,805	188,071	206,338	192,329	195,570	197,301	190,301
Better Regulation	-	-	-	20	738	1	337	-
Better Regulation RfR 1 B	-	-	-	20	738	1	337	-
Free and Fair Markets	99,701	128,372	141,061	123,938	144,319	177,916	212,309	210,402
Free and Fair Markets RfR 1 C	99,701	128,372	141,061	123,938	144,319	177,916	212,309	210,402
Government as Shareholder	69,389	75,235	16,811	83,327	459,113	311,214	174,754	158,882
Government as Shareholder RfR 1 D	69,389	75,235	16,811	83,327	459,113	311,214	174,754	158,882
Professional support and infrastructure	200,957	243,151	246,931	275,755	367,006	179,395	224,709	218,730
Professional Support and Infrastructure RfR 1 E	200,957	243,151	246,931	275,755	367,006	179,395	224,709	218,730
Total voted	378,604	454,897	349,164	116,910	619,981	335,641	522,412	207,133
<i>Non-voted</i>								
To help ensure business success in an increasingly competitive world	672,756	627,574	846,699	1,062,878	980,015	1,076,693	1,011,369	985,709
<i>of which:</i>								
Business Creation and Growth	581,784	549,509	802,806	1,006,433	925,315	1,010,167	942,667	919,485
Better Regulation	-	-	-	-	1,534	4,404	4,400	4,400

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Free and Fair Markets	41,621	50,978	37,190	46,139	48,731	46,083	47,915	47,712
Government as Shareholder	49,351	27,087	6,703	10,306	4,435	16,039	16,387	14,112
Unallocated Provision	-	-	-	-	-	-	51,085	-46,507
<i>of which:</i>								
To help ensure business success in an increasingly competitive world	-	-	-	-	-	-	51,085	-46,507
Total non-voted	672,756	627,574	846,699	1,062,878	980,015	1,076,693	1,062,454	939,202
Total resource budget DEL	1,051,360	1,082,471	1,195,863	1,179,788	1,599,996	1,412,334	1,584,866	1,146,335

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

To help ensure business success in an increasingly competitive world	20,223	41,779	78,658	3,160	47,039	21,245	39,810	71,366
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of which:

Business Creation and Growth	223	3,979	2,147	3,454	2,263	1,970	1,970	1,970
Business Creation and Growth RfR 1 I	223	3,979	2,147	3,454	2,263	1,970	1,970	1,970
Free and Fair Markets	20,000	37,800	50,000	6,692	42,800	40,000	43,600	75,100
Free and Fair Markets RfR 1 G	20,000	37,800	50,000	6,692	42,800	40,000	43,600	75,100
Government as Shareholder	-	-	17,445	-6,986	1,976	-20,725	-5,760	-5,704
Government as Shareholder RfR 1 H	-	-	17,445	-6,986	1,976	-20,725	-5,760	-5,704

Professional support and infrastructure	-	-	9,066	-	-	-	-	-
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Professional Support and Infrastructure AME

<i>RfR 1</i>	-	-	9,066	-	-	-	-	-
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Total voted	20,223	41,779	78,658	3,160	47,039	21,245	39,810	71,366
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Voted in Estimate entitled: UK Atomic Energy Authority Pension Schemes

UKAEA pension schemes	238,486	248,215	268,026	245,557	274,823	279,844	263,131	266,853
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of which:

UKAEA pension schemes	238,486	248,215	268,026	245,557	274,823	279,844	263,131	266,853
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Resource budget DEL and AME (voted and non-voted)

	£'000								
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	
Payments of pensions, transfer values and repayments of contributions RFR 1 A	238,486	248,215	268,026	245,557	274,823	279,844	263,131	266,853	
Total voted	238,486	248,215	268,026	245,557	274,823	279,844	263,131	266,853	
<i>Non-voted</i>									
To help ensure business success in an increasingly competitive world	283,500	221,436	286,474	248,966	202,565	514,122	534,295	409,047	
<i>of which:</i>									
Business Creation and Growth	35,000	35,000	35,000	66,564	28,793	150,122	112,440	37,202	
Free and Fair Markets	248,500	186,436	252,733	204,643	173,772	364,000	422,782	382,782	
Government as Shareholder	-	-	-1,259	-22,241	-	-	-927	-10,937	
UKAEA pension schemes	-1,396	-2,179	-1,013	-7,024	-6,345	-	-	-	
<i>of which:</i>									
UKAEA pension schemes	-1,396	-2,179	-1,013	-7,024	-6,345	-	-	-	
Total non-voted	282,104	219,257	285,461	241,942	196,220	514,122	534,295	409,047	
Total resource budget AME	540,813	509,251	632,145	490,659	518,082	815,211	837,236	747,266	
Total resource budget	1,592,173	1,591,722	1,828,008	1,670,447	2,118,078	2,227,545	2,422,102	1,893,601	
<i>of which:</i>									
Voted	637,313	744,891	695,848	365,627	941,843	636,730	825,353	545,352	
NDPBs' net spending (non-voted)	795,051	774,111	994,774	1,131,698	1,008,899	1,149,266	1,124,513	1,013,605	
Other non-voted	159,809	72,720	137,386	173,122	167,336	441,549	472,236	334,644	
<i>and of which:</i>									
Central government own spending	1,245,918	1,206,268	1,430,034	1,288,446	1,759,748	2,019,316	2,026,413	1,504,774	
Central government finance to LAs	346,492	384,026	391,785	383,872	348,797	261,927	398,271	391,271	
Public Corporations	-237	1,428	6,189	-1,871	9,533	-53,698	-2,582	-2,444	

NB Voted net resource outturn in Estimate entitled: Department for Business, Enterprise and Regulatory Reform

Resource DEL (in Estimate):									
Resource DEL in budgets	378,604	454,897	349,164	116,910	619,981	335,641	522,412	207,133	
Capital DEL in budgets	-703,284	-721,969	-692,124	-740,469	-822,946	-828,120	-457,076	-88,522	
Resource AME (in Estimate):									
Resource AME in budgets	20,223	41,779	78,658	3,160	47,039	21,245	39,810	71,366	
Non-Budget:									
Other spending outside budgets	-	-	3,115	-	-	-	-	-	
Grants to NDPBs to finance their spending	1,455,665	1,391,986	1,776,005	1,785,688	1,864,671	1,832,682	1,891,125	1,448,218	
Total resource consumption in Estimate	1,151,208	1,166,693	1,514,818	1,165,289	1,708,745	1,361,448	1,996,271	1,638,195	

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net resource outturn in Estimate entitled: UK Atomic Energy Authority Pension Schemes								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-	-	-	-	-	-
Resource AME (in Estimate):								
Resource AME in budgets	238,486	248,215	268,026	245,557	274,823	279,844	263,131	266,853
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	238,486	248,215	268,026	245,557	274,823	279,844	263,131	266,853

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</i>								
To help ensure business success in an increasingly competitive world	-306,406	-680,278	-671,414	-716,968	-810,231	-770,148	-390,861	-17,707
<i>of which:</i>								
Business Creation and Growth	-336,062	-705,409	-685,649	-731,625	-832,525	-801,662	-403,676	-32,522
Business Creation and Growth RfR 1 A	-515,934	-877,246	-894,686	-940,912	-1,025,993	-952,419	-581,338	-165,153
Business Creation and Growth RfR 1 F	179,872	171,837	209,037	209,287	193,468	150,757	177,662	132,631
Free and Fair Markets	15,928	6,668	2,724	853	7,509	18,464	1,565	5,065
Free and Fair Markets RfR 1 C	15,928	6,668	2,724	853	7,509	18,464	1,565	5,065
Professional support and infrastructure	13,728	18,463	11,511	13,804	14,785	13,050	11,250	9,750
Professional Support and Infrastructure RfR 1 E	13,728	18,463	11,511	13,804	14,785	13,050	11,250	9,750
Total voted	-306,406	-680,278	-671,414	-716,968	-810,231	-770,148	-390,861	-17,707
<i>Non-voted</i>								
To help ensure business success in an increasingly competitive world	768,918	861,900	734,404	752,903	815,851	784,308	821,554	336,392
<i>of which:</i>								
Business Creation and Growth	749,238	832,405	741,111	752,186	815,066	782,986	820,428	335,316
Better Regulation	-	-	-	-	197	-	-	-
Free and Fair Markets	6,073	1,395	1,222	717	588	1,022	776	776
Government as Shareholder	13,607	28,100	-7,929	-	-	300	350	300
Unallocated Provision	-	-	-	-	-	-	-92,639	-16,860
<i>of which:</i>								
To help ensure business success in an increasingly competitive world	-	-	-	-	-	-	-92,639	-16,860
Total non-voted	768,918	861,900	734,404	752,903	815,851	784,308	728,915	319,532
Total capital budget DEL	462,512	181,622	62,990	35,935	5,620	14,160	338,054	301,825

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital AME								
<i>Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</i>								
To help ensure business success in an increasingly competitive world	50,000	520,000	-120,000	430,273	-10,000	610,000	550,000	50,000
<i>of which:</i>								
Government as Shareholder	50,000	520,000	-120,000	430,273	-10,000	610,000	550,000	50,000
Government as Shareholder RfR 1 H	50,000	520,000	-120,000	430,273	-10,000	610,000	550,000	50,000
Total voted	50,000	520,000	-120,000	430,273	-10,000	610,000	550,000	50,000
<i>Non-voted</i>								
To help ensure business success in an increasingly competitive world	-	-	-	-550,153	-260,000	-631,275	-	-
<i>of which:</i>								
Government as Shareholder	-	-	-	-550,153	-260,000	-631,275	-	-
Total non-voted	-	-	-	-550,153	-260,000	-631,275	-	-
Total capital budget AME	50,000	520,000	-120,000	-119,880	-270,000	-21,275	550,000	50,000
Total capital budget	512,512	701,622	-57,010	-83,945	-264,380	-7,115	888,054	351,825
<i>of which:</i>								
Voted	-256,406	-160,278	-791,414	-286,695	-820,231	-160,148	159,139	32,293
NDPBs' net spending (non-voted)	768,918	861,900	880,894	907,021	943,965	914,132	941,554	520,892
Other non-voted	-	-	-146,490	-704,271	-388,114	-761,099	-212,639	-201,360
<i>and of which:</i>								
Central government own spending	-85,572	-351,275	-466,071	-661,208	-837,146	-1,063,590	-176,108	-172,806
Central government finance to LAs	506,979	550,643	547,256	578,043	567,319	440,323	517,662	472,631
Public Corporations	91,105	502,254	-138,195	-780	5,447	616,152	546,500	52,000
NB Voted net capital in Estimate entitled: Department for Business, Enterprise and Regulatory Reform								
Capital DEL in budgets	427,940	41,625	22,217	23,662	12,622	57,972	66,215	70,815
Capital AME in budgets	50,000	520,000	-120,000	430,273	-10,000	610,000	550,000	50,000
Other spending outside budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	477,940	561,625	-97,783	453,935	2,622	667,972	616,215	120,815
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Business, Enterprise and Regulatory Reform								
Capital DEL in budgets	-703,284	-721,969	-692,124	-740,469	-822,946	-828,120	-457,076	-88,522

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: UK Trade & Investment</i>								
UK Trade & Investment	103,674	104,465	99,552	97,991	87,820	90,997	96,362	96,235
<i>of which:</i>								
UK Trade & Investment	103,674	104,465	99,552	97,991	87,820	90,997	96,362	96,235
Trade development and promotion and inward investment RfR 1 A	103,674	104,465	99,552	97,991	87,820	90,997	96,362	96,235
Total voted	103,674	104,465	99,552	97,991	87,820	90,997	96,362	96,235
Total resource budget DEL	103,674	104,465	99,552	97,991	87,820	90,997	96,362	96,235
Resource AME								
<i>Voted in Estimate entitled: UK Trade & Investment</i>								
UK Trade & Investment	109	35	24	14	-34	1	21	21
<i>of which:</i>								
UK Trade & Investment	109	35	24	14	-34	1	21	21
Trade development and promotion and inward investment RfR 1 B	109	35	24	14	-34	1	21	21
Total voted	109	35	24	14	-34	1	21	21
Total resource budget AME	109	35	24	14	-34	1	21	21
Total resource budget	103,783	104,500	99,576	98,005	87,786	90,998	96,383	96,256
<i>of which:</i>								
Voted	103,783	104,500	99,576	98,005	87,786	90,998	96,383	96,256
<i>and of which:</i>								
Central government own spending	90,853	91,270	84,346	80,775	70,556	74,187	79,982	80,254
Central government finance to LAs	12,930	13,230	15,230	17,230	17,230	16,811	16,401	16,002

NB Voted net resource outturn in Estimate entitled: UK Trade & Investment

Resource DEL (in Estimate):								
Resource DEL in budgets	103,674	104,465	99,552	97,991	87,820	90,997	96,362	96,235
Capital DEL in budgets	-	-	-	-	21	-	-	-
Resource AME (in Estimate):								
Resource AME in budgets	109	35	24	14	-34	1	21	21
Total resource consumption in Estimate	103,783	104,500	99,576	98,005	87,807	90,998	96,383	96,256

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

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

Capital DEL*Voted in Estimate entitled: UK Trade & Investment*

UK Trade & Investment	237	95	155	176	57	28	248	248
<i>of which:</i>								
UK Trade & Investment	237	95	155	176	57	28	248	248
Trade development and promotion and inward investment RfR 1 A	237	95	155	176	57	28	248	248
Total voted	237	95	155	176	57	28	248	248
Total capital budget DEL	237	95	155	176	57	28	248	248

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	237	95	155	176	57	28	248	248
<i>of which:</i>								
Voted	237	95	155	176	57	28	248	248
<i>and of which:</i>								
Central government own spending	237	95	155	176	57	28	248	248
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: UK Trade & Investment

Capital DEL in budgets	237	95	155	176	57	28	248	248
Total net capital in Estimate	237	95	155	176	57	28	248	248

Voted capital budget DEL and AME treated as resource in Estimate entitled: UK Trade & Investment^á

Capital DEL in budgets	-	-	-	-	21	-	-	-
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á Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>								
Export Credits Guarantee Department	30,662	31,937	34,033	20,679	26,388	22,931	26,278	24,313
<i>of which:</i>								
Export Credits Guarantee Department	30,662	31,937	34,033	20,679	26,388	22,931	26,278	24,313
Administration RfR 2 A	30,662	31,937	34,033	20,679	26,388	22,931	26,278	24,313
Total voted	30,662	31,937	34,033	20,679	26,388	22,931	26,278	24,313
Total resource budget DEL	30,662	31,937	34,033	20,679	26,388	22,931	26,278	24,313
Resource AME								
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>								
Export Credits Guarantee Department	21,597	-52,444	-20,571	5,961	-	3,363	4,975	5,949
<i>of which:</i>								
Export Credits Guarantee Department	21,597	-52,444	-20,571	5,961	-	3,363	4,975	5,949
Fixed Rate Export Finance RfR 1 A	21,597	-52,444	-20,571	5,961	-	3,363	4,975	5,949
Total voted	21,597	-52,444	-20,571	5,961	-	3,363	4,975	5,949
<i>Non-voted</i>								
Export Credits Guarantee Department	-182,163	-173,407	-116,489	-	-	-	-	-
<i>of which:</i>								
Export Credits Guarantee Department	-182,163	-173,407	-116,489	-	-	-	-	-
Total non-voted	-182,163	-173,407	-116,489	-	-	-	-	-
Total resource budget AME	-160,566	-225,851	-137,060	5,961	-	3,363	4,975	5,949
Total resource budget	-129,904	-193,914	-103,027	26,640	26,388	26,294	31,253	30,262
<i>of which:</i>								
Voted	52,259	-20,507	13,462	26,640	26,388	26,294	31,253	30,262

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Other non-voted	-182,163	-173,407	-116,489	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	-129,904	-193,914	-103,027	26,640	26,388	26,294	31,253	30,262
NB Voted net resource outturn in Estimate entitled: Export Credits Guarantee Department								
Resource DEL (in Estimate):								
Resource DEL in budgets	30,662	31,937	34,033	20,679	26,388	22,931	26,278	24,313
Resource AME (in Estimate):								
Resource AME in budgets	21,597	-52,444	-20,571	5,961	-	3,363	4,975	5,949
Non-Budget:								
Other spending outside budgets	60,210	-139,284	-462,717	45,003	17,049	10,403	-1,678	-
Total resource consumption in Estimate	112,469	-159,791	-449,255	71,643	43,437	36,697	29,575	30,262

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

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

Capital DEL*Voted in Estimate entitled: Export Credits Guarantee Department*

Export Credits Guarantee Department	249	52	110	123	451	542	422	500
<i>of which:</i>								
Export Credits Guarantee Department	249	52	110	123	451	542	422	500
Administration RfR 2 A	249	52	110	123	451	542	422	500
Total voted	249	52	110	123	451	542	422	500
Total capital budget DEL	249	52	110	123	451	542	422	500

Capital AME*Non-voted*

Export Credits Guarantee Department	-751,007	-533,790	-397,585	-477,343	-296,399	-209,625	-158,665	-97,423
<i>of which:</i>								
Export Credits Guarantee Department	-751,007	-533,790	-397,585	-477,343	-296,399	-209,625	-158,665	-97,423
Total non-voted	-751,007	-533,790	-397,585	-477,343	-296,399	-209,625	-158,665	-97,423
Total capital budget AME	-751,007	-533,790	-397,585	-477,343	-296,399	-209,625	-158,665	-97,423
Total capital budget	-750,758	-533,738	-397,475	-477,220	-295,948	-209,083	-158,243	-96,923
<i>of which:</i>								
Voted	249	52	110	123	451	542	422	500
Other non-voted	-751,007	-533,790	-397,585	-477,343	-296,399	-209,625	-158,665	-97,423
<i>and of which:</i>								
Central government own spending	-750,758	-533,738	-397,475	-477,220	-295,948	-209,083	-158,243	-96,923
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Export Credits Guarantee Department

Capital DEL in budgets	249	52	110	123	451	542	422	500
Other spending outside budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	249	52	110	123	451	542	422	500

*Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants
 a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Office of Fair Trading</i>								
Office of Fair Trading	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
<i>of which:</i>								
Office of Fair Trading	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
Administration RfR 1 A	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
Total voted	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
Total resource budget DEL	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
<i>of which:</i>								
Voted	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
<i>and of which:</i>								
Central government own spending	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
NB Voted net resource outturn in Estimate entitled: Office of Fair Trading								
Resource DEL (in Estimate):								
Resource DEL in budgets	48,585	51,685	54,846	74,525	77,838	67,702	66,070	64,468
Capital DEL in budgets	-	-7	-15	-	41	-	-	-
Non-Budget:								
Other spending outside budgets	12	-	99	-	-	-	-	-
Total resource consumption in Estimate	48,597	51,678	54,930	74,525	77,879	67,702	66,070	64,468

ÜNon-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

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

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

Office of Fair Trading	978	891	1,840	2,444	1,495	1,364	1,331	1,298
<i>of which:</i>								
Office of Fair Trading	978	891	1,840	2,444	1,495	1,364	1,331	1,298
Administration RfR 1 A	978	891	1,840	2,444	1,495	1,364	1,331	1,298
Total voted	978	891	1,840	2,444	1,495	1,364	1,331	1,298
Total capital budget DEL	978	891	1,840	2,444	1,495	1,364	1,331	1,298

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	978	891	1,840	2,444	1,495	1,364	1,331	1,298
<i>of which:</i>								
Voted	978	891	1,840	2,444	1,495	1,364	1,331	1,298
<i>and of which:</i>								
Central government own spending	978	891	1,840	2,444	1,495	1,364	1,331	1,298
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	978	891	1,840	2,444	1,495	1,364	1,331	1,298
Total net capital in Estimate	978	891	1,840	2,444	1,495	1,364	1,331	1,298

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

Capital DEL in budgets	-	-7	-15	-	41	-	-	-
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^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Postal Services Commission</i>								
Postal Services Commission	-	-	-543	-1	-2	3	1	1
<i>of which:</i>								
Postal Services Commission	-	-	-543	-1	-2	3	1	1
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition RfR 1 A	-	-	-543	-1	-2	3	1	1
Total voted	-	-	-543	-1	-2	3	1	1
Total resource budget DEL	-	-	-543	-1	-2	3	1	1
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	-	-	-543	-1	-2	3	1	1
<i>of which:</i>								
Voted	-	-	-543	-1	-2	3	1	1
<i>and of which:</i>								
Central government own spending	-	-	-543	-1	-2	3	1	1
NB Voted net resource outturn in Estimate entitled: Postal Services Commission								
Resource DEL (in Estimate):								
Resource DEL in budgets	-	-	-543	-1	-2	3	1	1
Capital DEL in budgets	-	-	-	2	3	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-543	1	1	3	1	1

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

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

£'000

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

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

Postal Services Commission	405	250	645	152	389	144	150	150
<i>of which:</i>								
Postal Services Commission	405	250	645	152	389	144	150	150
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition								
RfR 1 A	405	250	645	152	389	144	150	150
Total voted	405	250	645	152	389	144	150	150
Total capital budget DEL	405	250	645	152	389	144	150	150

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	405	250	645	152	389	144	150	150
<i>of which:</i>								
Voted	405	250	645	152	389	144	150	150
<i>and of which:</i>								
Central government own spending	405	250	645	152	389	144	150	150
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Postal Services Commission

Capital DEL in budgets	405	250	645	152	389	144	150	150
Total net capital in Estimate	405	250	645	152	389	144	150	150

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

Capital DEL in budgets	-	-	-	2	3	-	-	-
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^ÜNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>								
A Healthy Natural Environment	549,503	566,404	601,131	574,222	617,226	727,602	846,847	882,362
<i>of which:</i>								
Pollutant Free Air	14,401	13,875	2,094	1,513	3,015	10,903	10,855	6,037
A Healthy Natural Environment								
RfR 1 A A Healthy Natural Environment	14,401	13,875	2,094	1,428	2,969	10,903	10,855	6,037
RfR 1 M	-	-	-	85	46	-	-	-
Biodiversity	26,740	22,978	24,069	52,633	37,488	23,418	24,657	33,322
A Healthy Natural Environment								
RfR 1 A	26,740	22,978	24,069	52,633	37,488	23,418	24,657	33,322
Sustainable Water Use	8,589	9,157	11,597	7,235	-2,107	11,876	14,129	-873
A Healthy Natural Environment								
RfR 1 A	8,589	9,157	11,597	7,235	-2,107	11,876	14,129	-873
Clean Healthy Oceans	31,527	38,549	29,153	20,253	51,334	62,496	76,283	68,141
A Healthy Natural Environment								
RfR 1 A	31,527	38,549	29,153	20,253	51,334	62,496	76,283	68,141
Land Management Sustainability	284,433	298,458	351,886	327,011	381,394	462,164	552,809	587,658
A Healthy Natural Environment								
RfR 1 A A Healthy Natural Environment	284,433	298,458	351,886	327,011	381,394	462,164	552,785	587,658
RfR 1 M	-	-	-	-	-	-	24	-
Natural Environment Enjoyment	25,120	28,330	43,538	43,318	44,743	47,422	51,882	61,200

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
A Healthy Natural Environment								
RfR 1 A A Healthy Natural Environment	-	-	-	-	-	670	740	-
RfR 1 M	25,120	28,330	43,538	43,318	44,743	46,752	51,142	61,200
Improved Local Environment	-	-	-	-	-	8,513	9,599	-
A Healthy Natural Environment								
RfR 1 A	-	-	-	-	-	8,513	9,599	-
Sustainable Living Landscapes	132,945	130,338	106,211	90,402	78,142	75,277	79,892	96,592
A Healthy Natural Environment								
RfR 1 A	132,945	130,338	106,211	90,402	78,142	75,277	79,892	96,592
A Healthy Natural Environment Administration Costs	25,748	24,719	32,583	31,857	23,217	25,533	26,741	30,285
A Healthy Natural Environment								
RfR 1 A	25,748	24,719	32,583	31,857	23,217	25,533	26,741	30,285
Sustainable Consumption and Production	65,307	116,784	129,904	194,957	231,889	81,588	95,289	94,198
<i>of which:</i>								
Better Products	6,080	5,948	8,770	6,754	7,335	17,517	18,897	11,207
Sustainable Consumption and Production								
RfR 1 B	6,080	5,948	8,770	6,754	7,335	17,517	18,897	11,207
Less Waste	53,643	103,649	110,263	179,312	215,514	58,700	71,303	75,611
Sustainable Consumption and Production								
RfR 1 B Sustainable Consumption and Production	20,746	95,278	73,549	129,648	215,509	57,100	69,572	63,611
RfR 1 N	32,897	8,371	36,714	49,664	5	1,600	1,731	12,000
Sustainable Consumption and Production Administration Costs	5,584	7,187	10,871	8,891	9,040	5,371	5,089	7,380
Sustainable Consumption and Production								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
RfR 1 B	5,584	7,187	10,871	8,891	9,040	5,371	5,089	7,380
Addressing Environmental Risk and Emergencies	271,865	266,944	325,935	338,159	340,914	351,697	356,571	341,752
<i>of which:</i>								
Flood Management	4,850	5,938	-	1,863	4,051	3,539	3,928	12,418
Addressing Environmental Risk and Emergencies								
RfR 1 C	4,850	5,938	-	1,863	4,051	3,539	3,928	12,418
Environmental Risk Protection	1,462	3,490	7,241	387	10,879	15,968	17,379	15,500
Addressing Environmental Risk and Emergencies								
RfR 1 C	1,462	3,490	7,241	387	10,879	15,968	17,379	15,500
Animal Disease Protection	216,765	210,536	259,364	280,979	307,932	314,200	318,332	287,477
Addressing Environmental Risk and Emergencies								
RfR 1 C	216,765	210,536	259,364	280,979	307,932	314,200	318,332	278,977
<i>Addressing Environmental Risk and Emergencies</i>								
<i>RfR 1</i>	-	-	-	-	-	-	-	8,500
Addressing Environmental Risk and Emergencies Administration Costs	48,788	46,980	59,330	54,930	18,052	17,990	16,932	26,357
Addressing Environmental Risk and Emergencies								
RfR 1 C	48,788	46,980	59,330	54,930	18,052	17,990	16,932	26,357
A Thriving Farming and Food Sector	90,129	89,767	104,206	95,692	96,305	81,885	85,663	97,992
<i>of which:</i>								
Environmental Farming	9,248	7,738	11,773	6,659	18,804	27,627	31,697	24,538
A Thriving Farming and Food Sector								
RfR 1 D	9,248	7,738	11,773	6,659	18,804	27,627	31,697	24,538
Competitive Farming	26,891	40,336	22,007	26,349	25,937	23,884	22,269	28,345
A Thriving Farming and Food Sector								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
RfR 1 D	26,891	40,336	22,007	26,349	25,937	23,884	22,269	28,345
CAP Delivered	14,291	6,012	3,570	9,657	3,361	539	585	769
A Thriving Farming and Food Sector								
RfR 1 D	14,291	6,012	3,570	9,657	3,361	539	585	769
Animal Welfare	7,345	2,709	19,404	11,125	15,889	7,223	7,587	14,005
A Thriving Farming and Food Sector								
RfR 1 D	7,345	2,709	19,404	11,125	15,889	7,223	7,587	14,005
A Thriving Farming and Food Sector Administration Costs	32,354	32,972	47,452	41,902	32,314	22,612	23,525	30,335
A Thriving Farming and Food Sector								
RfR 1 D	32,354	32,972	47,452	41,902	32,314	22,612	23,525	30,335
Championing Sustainable Development	2,319	3,800	9,143	11,823	7,641	6,890	5,350	2,479
<i>of which:</i>								
World Summit on Sustainable Development	536	895	1,119	2,727	2,737	270	250	-
Championing Sustainable Development								
RfR 1 E	536	895	1,119	2,727	2,737	270	250	-
Sustainable Development	-	-	-	1,806	2,965	3,505	3,505	1,338
Championing Sustainable Development								
RfR 1 E	-	-	-	1,806	2,965	3,505	3,505	1,338
Championing Sustainable Development Administration Costs	1,783	2,905	8,024	7,290	1,939	3,115	1,595	1,141
Championing Sustainable Development								
RfR 1 E	1,783	2,905	8,024	7,290	1,939	3,115	1,595	1,141
Strong Rural Communities	120,746	112,575	134,125	96,318	95,162	49,064	74,811	68,139

of which:

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Rural Economy	112,262	104,990	121,072	92,430	89,253	44,349	58,878	55,436
Strong Rural Communities								
RfR 1 F	112,262	104,990	121,072	92,430	89,253	44,349	58,878	55,436
Rural Needs	1,826	1,675	3,154	363	1,731	2,925	14,199	9,300
Strong Rural Communities								
RfR 1 F	1,826	1,675	3,154	363	1,731	2,925	14,199	9,300
Strong Rural Communities Administration Costs	6,658	5,910	9,899	3,525	4,178	1,790	1,734	3,403
Strong Rural Communities								
RfR 1 F	6,658	5,910	9,899	3,525	4,178	1,790	1,734	3,403
A Respected Department	247,939	317,293	242,681	234,662	303,903	294,496	277,656	251,970
<i>of which:</i>								
Effective Delivery (Skills)	40,470	93,553	42,855	22,700	19,288	40,366	18,526	15,831
A Respected Department								
RfR 1 G	40,470	93,553	42,855	22,700	19,288	40,366	18,526	15,831
Effective Delivery (Policy)	21,004	17,054	16,861	18,458	24,524	23,594	26,024	24,881
A Respected Department								
RfR 1 G	21,004	17,054	16,861	18,458	24,524	23,594	26,024	24,881
Communications	6,685	5,671	2,227	1,832	7,623	5,850	8,983	19,348
A Respected Department								
RfR 1 G	6,685	5,671	2,227	1,832	7,623	5,850	8,983	19,348
Emergency Response	-	-	951	2,204	1,876	3,127	3,508	2,670
A Respected Department								
RfR 1 G	-	-	951	2,204	1,876	3,127	3,508	2,670
A Respected Department Administration Costs	179,780	201,015	179,787	189,468	250,592	221,559	220,615	189,240

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
A Respected Department								
RfR 1 G	179,780	201,015	179,787	189,468	250,592	221,559	220,615	189,240
Area Based Grant	-	-	-	-	-	2,997	2,997	5,500
<i>of which:</i>								
Area Based Grant	-	-	-	-	-	2,997	2,997	5,500
Area Based Grant: DEFRA								
RfR 1 P	-	-	-	-	-	2,997	2,997	5,500
Rural Payments Agency	2,528,970	2,793,848	2,711,447	2,421,914	1,892,490	2,147,570	2,146,526	1,794,519
<i>of which:</i>								
OTMS/OCDS	310,018	297,455	272,981	86,858	60,826	53,414	-	-
Rural Payments Agency EC Funded								
RfR 1 H	310,018	297,455	272,981	86,858	60,826	53,414	-	-
Direct Payments Under CAP	2,007,838	2,264,419	2,038,526	1,838,517	1,587,295	1,848,748	1,883,263	1,560,393
Rural Payments Agency EC Funded								
RfR 1 H Rural Payments Agency EC Funded	1,999,480	2,257,989	2,031,130	1,831,950	1,582,970	1,841,287	1,878,395	1,555,401
RfR 1 O	8,358	6,430	7,396	6,567	4,325	7,461	4,868	4,992
Other Funding	13,101	-	159,476	273,382	-7,784	13,750	55,750	55,338
Rural Payments Agency Other								
RfR 1 J	13,101	-	159,476	273,382	-7,784	13,750	55,750	55,338
Rural Payments Agency Front Line Administration Costs	198,013	231,974	240,464	223,157	252,153	231,658	207,513	178,788
Rural Payments Agency Running Costs								
RfR 1 I	198,013	231,974	240,464	223,157	252,153	231,658	207,513	178,788
Forestry Commission	74,291	68,465	75,777	70,097	83,632	84,729	75,179	68,148

of which:

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Forestry Commission (England)	60,316	55,575	61,407	53,654	65,717	65,245	56,860	55,455
Forestry Commission (England) RfR 2 A	60,316	55,575	61,407	53,654	65,717	65,245	56,860	55,455
Forestry Commission (GB Core)	13,975	12,890	14,370	16,443	17,915	19,484	18,319	12,693
Forestry Commission (GB Core) RfR 2 B	13,975	12,890	14,370	16,443	17,915	19,484	18,319	12,693
Adapting to Climate Change	55,002	34,822	41,670	17,659	6,226	19,373	31,669	14,865
<i>of which:</i>								
Climate Change Adaptation	45,188	21,746	26,412	-	1,105	17,302	25,319	7,878
Adapting to Climate Change RfR 1 K	45,188	21,746	26,412	-	1,105	17,302	25,319	7,878
Adapting to Climate Change Administration Costs	9,814	13,076	15,258	17,659	5,121	2,071	6,350	6,987
Adapting to Climate Change RfR 1 K	9,814	13,076	15,258	17,659	5,121	2,071	6,350	6,987
A Sustainable, Secure and Healthy Food Supply	7,653	4,569	4,934	7,424	3,060	10,705	3,727	3,801
<i>of which:</i>								
Reduce Impact of Food Production	5,950	2,834	2,417	5,198	1,341	5,902	2,012	2,194
A Sustainable, Secure and Healthy Food Supply RfR 1 L	5,950	2,834	2,417	5,198	1,341	5,902	2,012	2,194
A Sustainable, Secure and Healthy Food Supply Administration Costs	1,703	1,735	2,517	2,226	1,719	4,803	1,715	1,607
A Sustainable, Secure and Healthy Food Supply RfR 1 L	1,703	1,735	2,517	2,226	1,719	4,803	1,715	1,607
Total voted	4,013,724	4,375,271	4,380,953	4,062,927	3,678,448	3,858,596	4,002,285	3,625,725
Non-voted								
A Healthy Natural Environment	327,952	303,016	133,946	305,368	277,250	249,440	161,123	120,845
<i>of which:</i>								
Biodiversity	198,360	188,836	164,823	249,565	250,650	242,880	231,047	182,455
Sustainable Water Use	64,383	59,398	36,946	81,593	98,407	108,944	109,276	130,919

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Clean Healthy Oceans	-	-	-	-	-6,813	-	-	-
Land Management Sustainability	-82,812	-95,800	-188,048	-161,759	-193,977	-249,600	-337,000	-340,000
Improved Local Environment	147,128	149,663	116,130	133,229	126,252	144,288	154,068	144,357
Sustainable Living Landscapes	893	919	4,095	2,740	2,731	2,928	3,732	3,114
Addressing Environmental Risk and Emergencies	-183	279,816	282,324	344,271	342,152	342,688	390,234	431,000
<i>of which:</i>								
Flood Management	-3,481	279,816	282,324	344,271	342,152	342,688	390,234	431,000
Animal Disease Protection	3,298	-	-	-	-	-	-	-
A Thriving Farming and Food Sector	7,810	6,972	12,457	6,244	7,834	19,519	2,741	2,534
<i>of which:</i>								
Competitive Farming	7,810	6,972	12,457	6,244	7,834	19,519	2,741	2,534
Championing Sustainable Development	-	-	-	-	-	2,875	3,063	4,630
<i>of which:</i>								
World Summit on Sustainable Development	-	-	-	-	-	2,875	3,063	4,630
Strong Rural Communities	-	-	-	9,244	-1,622	-323	6,449	7,200
<i>of which:</i>								
Rural Economy	-	-	-	-	-9,904	-6,880	-	-
Rural Needs	-	-	-	9,244	8,282	6,557	6,449	7,200
A Respected Department	-	1,400	9,442	-	-	-	-	-
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Effective Delivery (Skills)	-	1,400	9,442	-	-	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-	26,000	50,000
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	-	26,000	50,000
Rural Payments Agency	-2,075,213	-2,349,626	-2,212,038	-1,839,777	-1,601,852	-1,818,754	-1,883,263	-1,560,393
<i>of which:</i>								
OTMS/OCDS	-148,973	-167,212	-195,408	-13,069	-16,046	-10,055	-	-
Direct Payments Under CAP	-7,175	-6,430	-7,946	-6,816	-5,040	-8,338	-11,830	-5,465
CAP Income	-1,919,065	-2,175,984	-2,008,684	-1,819,892	-1,580,766	-1,840,361	-1,871,433	-1,554,928
Other Funding	-	-	-	-	-	40,000	-	-
Forestry Commission	1,780	779	1,250	-3,800	1,386	-	-	-
<i>of which:</i>								
Forestry Commission (England)	1,780	779	1,250	-3,800	1,386	-	-	-
Total non-voted	-1,737,854	-1,757,643	-1,772,619	-1,178,450	-974,852	-1,204,555	-1,293,653	-944,184
Total resource budget DEL	2,275,870	2,617,628	2,608,334	2,884,477	2,703,596	2,654,041	2,708,632	2,681,541

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

A Healthy Natural Environment	-	-	54,900	24,125	11,225	12,700	24,300	24,300
<i>of which:</i>								
Sustainable Water Use	-	-	54,900	24,125	11,225	12,700	24,300	24,300
A Healthy Natural Environment								
RfR 1 Q	-	-	54,900	24,125	11,225	12,700	24,300	24,300

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

	£'000								
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	
Rural Payments Agency	-	-	-	-	-12,400	-	-	-	-
<i>of which:</i>									
Direct Payments Under CAP	-	-	-	-	-12,400	-	-	-	-
<i>Rural Payments Agency: EC Funded</i>									
<i>RfR 1</i>	-	-	-	-	-12,400	-	-	-	-
Total voted	-	-	54,900	24,125	-1,175	12,700	24,300	24,300	
Non-voted									
A Healthy Natural Environment	9,553	9,777	7,622	-81,009	-82,187	-76,952	-77,700	-81,397	
<i>of which:</i>									
Sustainable Water Use	-	-	-	-90,939	-89,785	-85,200	-85,200	-90,000	
Clean Healthy Oceans	9,553	9,777	7,622	9,930	7,598	8,248	7,500	8,603	
A Thriving Farming and Food Sector	63,292	61,821	62,998	51,602	54,859	51,822	57,849	48,000	
<i>of which:</i>									
Competitive Farming	63,292	61,821	62,998	51,602	54,859	51,822	57,849	48,000	
Rural Payments Agency	-	-	-	-	-	-40,000	-	-	
<i>of which:</i>									
Other Funding	-	-	-	-	-	-40,000	-	-	
Total non-voted	72,845	71,598	70,620	-29,407	-27,328	-65,130	-19,851	-33,397	
Total resource budget AME	72,845	71,598	125,520	-5,282	-28,503	-52,430	4,449	-9,097	
Total resource budget	2,348,715	2,689,226	2,733,854	2,879,195	2,675,093	2,601,611	2,713,081	2,672,444	
<i>of which:</i>									
Voted	4,013,724	4,375,271	4,435,853	4,087,052	3,677,273	3,871,296	4,026,585	3,650,025	
NDPBs' net spending (non-voted)	491,236	757,202	696,837	797,479	808,980	845,549	880,759	872,812	
Other non-voted	-2,156,245	-2,443,247	-2,398,836	-2,005,336	-1,811,160	-2,115,234	-2,194,263	-1,850,393	
<i>and of which:</i>									
Central government own spending	2,290,506	2,602,667	2,614,921	2,779,849	2,599,951	2,543,090	2,636,848	2,577,644	
Central government finance to LAs	27,895	47,960	101,845	86,329	76,886	59,121	79,678	94,800	
Public Corporations	30,314	38,599	17,088	13,017	-1,744	-600	-3,445	-	

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Department for Environment, Food and Rural Affairs								
Resource DEL (in Estimate):								
Resource DEL in budgets	4,013,724	4,375,271	4,380,953	4,062,927	3,678,448	3,858,596	4,002,285	3,625,725
Capital DEL in budgets	157,659	81,073	186,029	192,434	169,374	165,845	201,129	97,527
Resource AME (in Estimate):								
Resource AME in budgets	-	-	54,900	24,125	-1,175	12,700	24,300	24,300
Non-Budget:								
Other spending outside budgets	3,357	-8,750	1,394	4,067	5,462	-	-	-
Grants to NDPBs to finance their spending	329,926	698,730	751,887	896,761	900,293	1,068,508	1,121,283	1,019,885
Total resource consumption in Estimate	4,504,666	5,146,324	5,375,163	5,180,314	4,752,402	5,105,649	5,348,997	4,767,437

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>								
A Healthy Natural Environment	48,427	26,361	48,853	27,555	28,924	58,195	60,084	41,583
<i>of which:</i>								
Pollutant Free Air	-	-	-	2,297	2,376	2,365	4,965	4,965
A Healthy Natural Environment								
RfR 1 A A Healthy Natural Environment	-	-	-	-	-	2,365	2,600	2,600
RfR 1 M	-	-	-	2,297	2,376	-	2,365	2,365
Biodiversity	2,495	179	9,371	6	2,555	-	-	2,535
A Healthy Natural Environment								
RfR 1 A	2,495	179	9,371	6	2,555	-	-	2,535
Sustainable Water Use	1,546	-	-	28	403	5,021	5,021	253
A Healthy Natural Environment								
RfR 1 A	1,546	-	-	28	403	5,021	5,021	253
Clean Healthy Oceans	10,025	1,600	8,846	3,732	2,079	3,000	3,150	4,600
A Healthy Natural Environment								
RfR 1 A	10,025	1,600	8,846	3,732	2,079	3,000	3,150	4,600
Land Management Sustainability	31,937	23,821	22,427	13,597	5,021	15,011	17,500	19,000
A Healthy Natural Environment								
RfR 1 A A Healthy Natural Environment	31,937	23,821	22,427	-	25	-	-	-
RfR 1 M	-	-	-	13,597	4,996	15,011	17,500	19,000
Natural Environment Enjoyment	-	-	-	-	362	5,500	2,900	-
A Healthy Natural Environment								
RfR 1 A	-	-	-	-	362	5,500	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
A Healthy Natural Environment								
RfR 1 M	-	-	-	-	-	-	2,900	-
Improved Local Environment	-	-	8,005	-	12	1,000	1,000	-
A Healthy Natural Environment								
RfR 1 A	-	-	8,005	-	12	1,000	1,000	-
Sustainable Living Landscapes	2,424	761	204	7,895	16,116	26,298	25,548	10,230
A Healthy Natural Environment								
RfR 1 A	2,424	761	204	7,895	16,116	26,298	25,548	10,230
Sustainable Consumption and Production	86,574	47,295	58,489	58,573	60,788	81,501	117,185	35,325
<i>of which:</i>								
Less Waste	86,574	47,295	58,489	58,573	60,788	81,501	117,185	35,325
Sustainable Consumption and Production								
RfR 1 B	-	-	-	1,465	56,046	3,000	-	3,825
Sustainable Consumption and Production								
RfR 1 N	86,574	47,295	58,489	57,108	4,742	78,501	117,185	31,500
Addressing Environmental Risk and Emergencies	83,780	70,702	104,841	98,980	89,398	41,052	33,695	42,055
<i>of which:</i>								
Flood Management	31,544	43,496	63,708	67,187	39,588	-	5,890	20,000
Addressing Environmental Risk and Emergencies								
RfR 1 C	-	12,459	118	-	253	-	5,890	20,000
<i>Addressing Environmental Risk and Emergencies</i>								
<i>RfR 1</i>	<i>31,544</i>	<i>31,037</i>	<i>63,590</i>	<i>67,187</i>	<i>39,335</i>	<i>-</i>	<i>-</i>	<i>-</i>
Environmental Risk Protection	11,475	1,520	11,061	483	1,875	210	-	-
Addressing Environmental Risk and Emergencies								
RfR 1 C	11,475	1,520	11,061	483	1,875	210	-	-
Animal Disease Protection	40,761	25,686	30,072	31,310	47,935	40,842	27,805	22,055

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Addressing Environmental Risk and Emergencies								
RfR 1 C	40,761	25,686	30,072	31,310	47,935	40,842	27,805	22,055
A Thriving Farming and Food Sector	4,285	15,016	19,932	361	-2,898	1,367	1,300	300
<i>of which:</i>								
Environmental Farming	634	524	1,473	-	-	-	-	-
A Thriving Farming and Food Sector								
RfR 1 D	634	524	1,473	-	-	-	-	-
Competitive Farming	-	-	9,957	681	-3,832	865	1,000	-
A Thriving Farming and Food Sector								
RfR 1 D	-	-	9,957	681	-3,832	865	1,000	-
CAP Delivered	-	-	-	-6	80	200	-	-
A Thriving Farming and Food Sector								
RfR 1 D	-	-	-	-6	80	200	-	-
Animal Welfare	3,651	14,492	8,502	-314	854	302	300	300
A Thriving Farming and Food Sector								
RfR 1 D	3,651	14,492	8,502	-314	854	302	300	300
Strong Rural Communities	777	152	21,105	36,496	35,319	31,109	22,766	16,967
<i>of which:</i>								
Rural Economy	777	152	21,105	36,496	35,319	26,376	17,466	16,967
Strong Rural Communities								
RfR 1 F	777	152	21,105	36,496	35,319	26,376	17,466	16,967
Rural Needs	-	-	-	-	-	4,733	5,300	-
Strong Rural Communities								
RfR 1 F	-	-	-	-	-	4,733	5,300	-
A Respected Department	19,383	42,885	54,655	73,797	33,595	-5,907	18,198	42,241
<i>of which:</i>								

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Effective Delivery (Skills)	12,887	40,399	53,277	70,588	29,304	-1,019	16,698	40,741
A Respected Department								
RfR 1 G	12,887	40,399	53,277	70,588	29,304	-1,019	16,698	40,741
Effective Delivery (Policy)	4,606	1,940	1,378	1,217	1,543	-4,888	1,500	1,500
A Respected Department								
RfR 1 G	4,606	1,940	1,378	1,217	1,543	-4,888	1,500	1,500
Communications	1,890	546	-	1,954	1,823	-	-	-
A Respected Department								
RfR 1 G	1,890	546	-	1,954	1,823	-	-	-
Emergency Response	-	-	-	38	925	-	-	-
A Respected Department								
RfR 1 G	-	-	-	38	925	-	-	-
Rural Payments Agency	35,928	7,362	5,271	20,039	24,391	24,135	19,548	13,183
<i>of which:</i>								
Rural Payments Agency Front Line Administration Costs	35,928	7,362	5,271	20,039	24,391	24,135	19,548	13,183
Rural Payments Agency Running Costs								
RfR 1 I	35,928	7,362	5,271	20,039	24,391	24,135	19,548	13,183
Forestry Commission	1,949	2,797	2,967	2,405	2,936	2,000	2,000	2,000
<i>of which:</i>								
Forestry Commission (England)	39	108	79	500	718	87	40	2,000
Forestry Commission (England) RfR 2 A	39	108	79	500	718	87	40	2,000
Forestry Commission (GB Core)	1,910	2,689	2,888	1,905	2,218	1,913	1,960	-
Forestry Commission (GB Core) RfR 2 B	1,910	2,689	2,888	1,905	2,218	1,913	1,960	-
Adapting to Climate Change	18,703	525	-	-	794	-	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>of which:</i>								
Climate Change Adaptation	18,703	525	-	-	794	-	-	-
Adapting to Climate Change RfR 1 K	18,703	525	-	-	794	-	-	-
A Sustainable, Secure and Healthy Food Supply	1,242	-	-	-	-	-	-	-
<i>of which:</i>								
Reduce Impact of Food Production	1,242	-	-	-	-	-	-	-
A Sustainable, Secure and Healthy Food Supply RfR 1 L	1,242	-	-	-	-	-	-	-
Total voted	301,048	213,095	316,113	318,206	273,247	233,452	274,776	193,654
Non-voted								
A Healthy Natural Environment	49,232	46,636	24,986	59,002	43,315	47,109	39,639	38,656
<i>of which:</i>								
Pollutant Free Air	3,507	2,497	2,402	-	-	-	-	-
Biodiversity	10,970	6,862	15,939	14,417	11,311	14,892	17,042	13,542
Sustainable Water Use	65	65	-	21,695	10,533	11,578	108	-
Land Management Sustainability	18,986	19,986	3,578	-	-	-	-	-
Improved Local Environment	11,338	14,820	144	22,700	21,065	19,959	22,489	25,114
Sustainable Living Landscapes	4,366	2,406	2,923	190	406	680	-	-
Addressing Environmental Risk and Emergencies	49,069	56,285	296,982	200,000	249,626	344,700	354,500	380,000
<i>of which:</i>								
Flood Management	49,069	56,285	296,982	200,000	249,626	344,700	354,500	380,000
A Thriving Farming and Food Sector	70	65	51	961	26	-	-	60
<i>of which:</i>								
Competitive Farming	70	65	51	961	26	-	-	60

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Strong Rural Communities	-	-	-	-6,106	-7,113	-3,250	-	-
<i>of which:</i>								
Rural Economy	-	-	-	-6,194	-7,120	-3,250	-	-
Rural Needs	-	-	-	88	7	-	-	-
Forestry Commission	3,260	-2,251	908	-4,047	-411	-4,000	-	-4,000
<i>of which:</i>								
Forestry Commission (England)	3,260	-2,251	908	-4,047	-411	-4,000	-	-4,000
Total non-voted	101,631	100,735	322,927	249,810	285,443	384,559	394,139	414,716
Total capital budget DEL	402,679	313,830	639,040	568,016	558,690	618,011	668,915	608,370
Capital AME								
<i>Non-voted</i>								
A Healthy Natural Environment	353	500	-	208	40	-	-	-
<i>of which:</i>								
Clean Healthy Oceans	353	500	-	208	40	-	-	-
A Thriving Farming and Food Sector	964	896	2	173	192	183	500	846
<i>of which:</i>								
Competitive Farming	964	896	2	173	192	183	500	846
Total non-voted	1,317	1,396	2	381	232	183	500	846
Total capital budget AME	1,317	1,396	2	381	232	183	500	846
Total capital budget	403,996	315,226	639,042	568,397	558,922	618,194	669,415	609,216
<i>of which:</i>								
Voted	301,048	213,095	316,113	318,206	273,247	233,452	274,776	193,654
NDPBs' net spending (non-voted)	59,587	60,834	300,423	260,432	293,206	391,992	394,639	419,562
Other non-voted	43,361	41,297	22,506	-10,241	-7,531	-7,250	-	-4,000
<i>and of which:</i>								
Central government own spending	245,752	193,346	498,949	427,568	487,425	429,920	434,831	457,003
Central government finance to LAs	158,244	121,880	143,677	140,189	69,449	187,250	233,688	150,165
Public Corporations	-	-	-3,584	640	2,048	1,024	896	2,048

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
NB Voted net capital in Estimate entitled: Department for Environment, Food and Rural Affairs								
Capital DEL in budgets	143,389	132,022	131,329	122,544	106,012	66,471	73,647	96,127
Capital AME in budgets	-	-	-	-	-	-	-	-
Total net capital in Estimate	143,389	132,022	131,329	122,544	106,012	66,471	73,647	96,127
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Environment, Food and Rural Affairs^a								
Capital DEL in budgets	157,659	81,073	186,029	192,434	169,374	165,845	201,129	97,527

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

á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>								
Office of Water Services	-13	17	-37	-	-9	1	1	1
<i>of which:</i>								
Office of Water Services	-13	17	-37	-	-9	1	1	1
Water Services Regulation Authority RfR 1 A	-13	17	-37	-	-9	1	1	1
Total voted	-13	17	-37	-	-9	1	1	1
<i>Non-voted</i>								
Office of Water Services	-336	-	-	-	-	-	-	-
<i>of which:</i>								
Office of Water Services	-336	-	-	-	-	-	-	-
Total non-voted	-336	-	-	-	-	-	-	-
Total resource budget DEL	-349	17	-37	-	-9	1	1	1
Resource AME								
<i>Voted in Estimate entitled: Water Services Regulation Authority</i>								
Office of Water Services	54	30	36	39	26	47	59	147
<i>of which:</i>								
Office of Water Services	54	30	36	39	26	47	59	147
Water Services Regulation Authority RfR 1 A	42	47	-	-	-	-	-	-
Interest on Pension Scheme Liabilities RfR 1 B	12	-17	36	39	26	47	59	147
Total voted	54	30	36	39	26	47	59	147
Total resource budget AME	54	30	36	39	26	47	59	147
Total resource budget	-295	47	-1	39	17	48	60	148
<i>of which:</i>								
Voted	-1	-	-1	39	17	48	60	148
Other non-voted	-294	47	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	-295	47	-1	39	17	48	60	148

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Water Services Regulation Authority								
Resource DEL (in Estimate):								
Resource DEL in budgets	-13	120	-37	-	-9	1	1	1
Capital DEL in budgets	2	-	1	-	9	-	-	-
Resource AME (in Estimate):								
Resource AME in budgets	12	-17	36	39	26	47	59	147
Total resource consumption in Estimate	1	103	-	39	26	48	60	148

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

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

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

Office of Water Services	5	52	39	499	422	380	400	200
<i>of which:</i>								
Office of Water Services	5	52	39	499	422	380	400	200
Water Services Regulation Authority RfR 1 A	5	52	39	499	422	380	400	200
Total voted	5	52	39	499	422	380	400	200
Total capital budget DEL	5	52	39	499	422	380	400	200

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	5	52	39	499	422	380	400	200
<i>of which:</i>								
Voted	5	52	39	499	422	380	400	200
<i>and of which:</i>								
Central government own spending	5	52	39	499	422	380	400	200
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	5	52	39	499	422	380	400	200
Total net capital in Estimate	5	52	39	499	422	380	400	200

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

Capital DEL in budgets	2	-	1	-	9	-	-	-
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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 Culture, Media and Sport

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>								
DCMS	78,639	90,681	83,107	103,776	128,039	111,350	99,233	102,981
<i>of which:</i>								
Museums, Galleries and Libraries	1,031	1,420	3,823	4,830	12,619	3,894	3,717	5,039
<i>of which:</i>								
Museums and galleries	84	253	1,039	240	5,471	3,778	3,742	5,189
Museums, galleries and libraries RfR 1 A	84	253	1,039	240	5,471	3,778	3,742	5,189
Libraries	169	314	41	614	377	116	-25	-150
Museums, galleries and libraries RfR 1 A	169	314	41	614	377	116	-25	-150
Culture Online	778	853	2,743	3,976	6,771	-	-	-
<i>Culture Online</i> RfR 1	778	853	2,743	3,976	6,771	-	-	-
Arts	643	643	1,210	2,074	3,088	-2,150	-4,811	856
Arts RfR 1 B	643	643	1,210	2,074	3,088	-2,150	-4,811	856
Sport	6,567	11,591	5,831	2,737	8,984	4,371	1,482	2,982
<i>of which:</i>								
Sports and recreation	6,567	5,133	1,774	2,583	8,525	4,371	1,482	2,982
Sport RfR 1 C	6,567	5,133	1,774	2,583	8,525	4,371	1,482	2,982
Olympics	-	6,458	4,057	154	459	-	-	-
Olympics including OGD receipts for the ODA RfR 1 L	-	6,458	4,057	154	459	-	-	-
Architecture and the Historic Environment	2,959	2,171	-10,386	16,654	19,064	20,757	19,938	18,938
Architecture and the Historic Environment RfR 1 D Listed places of worship scheme	2,735	1,935	-10,633	2,428	4,107	4,099	4,688	3,688

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

	£'000								
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	
RfR 1 E	224	236	247	14,226	14,957	16,658	15,250	15,250	
The Royal Parks	25,706	26,660	31,122	19,202	20,474	21,169	20,324	20,378	
The Royal Parks RfR 1 F	25,706	26,660	31,122	19,202	20,474	21,169	20,324	20,378	
Tourism	56	1,950	1,928	1,925	1,985	2,165	1,900	1,900	
Tourism RfR 1 G	56	1,950	1,928	1,925	1,985	2,165	1,900	1,900	
Broadcasting and Media	131	3,853	1,265	1,154	4,417	2,925	4,090	5,433	
Broadcasting and media RfR 1 H	131	3,853	1,265	1,154	4,417	1,283	1,090	4,433	
Creative Economy RfR 1 I	-	-	-	-	-	1,642	3,000	1,000	
Administration and Research	41,546	42,393	48,314	55,200	57,408	58,219	52,593	47,455	
Museums, galleries and libraries RfR 1 A	-	-	-	-	291	123	-	-	
Administration, Research and other surveys RfR 1 J	41,546	42,393	48,314	55,200	57,117	58,096	52,593	47,455	
National Lottery	-6,290	-6,504	-10,914	-11,015	-11,518	-5,244	-5,594	-	
<i>of which:</i>									
Gambling and the National Lottery	-6,290	-6,504	-10,914	-11,015	-11,518	-5,244	-5,594	-	
<i>of which:</i>									
Other gambling and gaming bodies	-6,290	-6,504	-10,914	-11,015	-11,518	-5,244	-5,594	-	
National Lottery Commission RfR 1 K	-4,225	-4,194	-8,293	-8,827	-10,341	-5,302	-5,594	-	
<i>Gambling, licensing and horseracing RfR 1</i>	<i>-2,065</i>	<i>-2,310</i>	<i>-2,621</i>	<i>-2,188</i>	<i>-1,177</i>	<i>58</i>	<i>-</i>	<i>-</i>	
Total voted	72,349	84,177	72,193	92,761	116,521	106,106	93,639	102,981	
Non-voted									
DCMS	1,137,404	1,174,228	1,348,082	1,426,881	1,464,097	1,520,458	1,580,186	1,628,787	
<i>of which:</i>									
Museums, Galleries and Libraries	439,141	406,732	502,498	567,684	581,084	620,272	642,604	653,936	
<i>of which:</i>									
Museums and galleries	307,321	276,874	358,058	402,038	401,462	433,021	466,352	472,518	

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Libraries	119,044	117,640	97,063	117,077	118,418	123,865	113,847	119,239
Museums, libraries and archives council	12,776	12,218	47,377	48,569	61,204	63,386	62,405	62,179
Arts	327,395	366,434	392,785	385,744	400,459	407,151	417,624	428,689
Sport	59,386	72,812	114,366	132,869	168,022	158,430	183,806	211,958
<i>of which:</i>								
Sports and recreation	59,386	72,812	114,366	112,620	144,232	157,127	161,806	161,958
Olympics	-	-	-	20,249	23,790	1,303	22,000	50,000
Architecture and the Historic Environment	150,158	157,222	160,087	164,645	139,099	149,312	154,073	158,674
Regional Cultural Consortiums	-	1,501	1,650	1,865	2,598	2,820	-	-
The Royal Parks	-	-	-	-	45	-	-	-
Tourism	52,983	48,399	49,274	53,053	53,948	53,042	49,001	44,476
Broadcasting and Media	108,341	121,128	122,593	121,021	118,810	129,431	132,978	130,954
Administration and Research	-	-	-	-	32	-	-	-
Unallocated Provision	-	-	4,829	-	-	-	100	100
National Lottery	8,314	9,500	18,213	24,374	14,216	6,473	6,807	1,305
<i>of which:</i>								
Gambling and the National Lottery	8,314	9,500	18,213	24,374	14,216	6,473	6,807	1,305
<i>of which:</i>								
Other gambling and gaming bodies	8,314	9,500	18,213	24,374	14,216	6,473	6,807	1,305
Total non-voted	1,145,718	1,183,728	1,366,295	1,451,255	1,478,313	1,526,931	1,586,993	1,630,092
Total resource budget DEL	1,218,067	1,267,905	1,438,488	1,544,016	1,594,834	1,633,037	1,680,632	1,733,073

Resource AME*Non-voted*

DCMS	3,001,763	2,554,054	2,678,700	2,832,000	2,997,800	2,963,000	3,057,000	3,221,000
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of which:

Museums, Galleries and Libraries	317,641	1,798	-	-	-	-	-	-
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of which:

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Museums and galleries	1,747	1,798	-	-	-	-	-	-
Libraries	315,894	-	-	-	-	-	-	-
Sport	1,003	-	-	-	-	-	-	-
<i>of which:</i>								
Sports and recreation	1,003	-	-	-	-	-	-	-
Architecture and the Historic Environment	195,500	-	-	-	-	-	-	-
Tourism	-1,381	256	-	-	-	-	-	-
Broadcasting and Media	2,489,000	2,552,000	2,678,700	2,832,000	2,997,800	2,963,000	3,057,000	3,221,000
National Lottery	716,808	664,920	840,587	837,047	882,351	948,499	892,778	864,455
<i>of which:</i>								
Gambling and the National Lottery	716,808	664,920	840,587	837,047	882,351	948,499	892,778	864,455
<i>of which:</i>								
National Lottery	716,808	664,920	840,587	784,201	773,625	824,499	762,778	704,455
	-	-	-	52,846	108,726	124,000	130,000	160,000
Total non-voted	3,718,571	3,218,974	3,519,287	3,669,047	3,880,151	3,911,499	3,949,778	4,085,455
Total resource budget AME	3,718,571	3,218,974	3,519,287	3,669,047	3,880,151	3,911,499	3,949,778	4,085,455
Total resource budget	4,936,638	4,486,879	4,957,775	5,213,063	5,474,985	5,544,536	5,630,410	5,818,528
<i>of which:</i>								
Voted	72,349	84,177	72,193	92,761	116,521	106,106	93,639	102,981
NDPBs' net spending (non-voted)	4,147,481	3,737,782	4,040,166	4,283,255	4,476,036	4,489,931	4,643,893	4,850,992
Other non-voted	716,808	664,920	845,416	837,047	882,428	948,499	892,878	864,555
<i>and of which:</i>								
Central government own spending	4,882,106	4,429,422	4,884,959	5,086,029	5,281,439	5,372,551	5,417,529	5,577,932
Central government finance to LAs	54,532	57,457	72,816	127,034	193,546	171,985	212,881	240,596

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

Resource DEL (in Estimate):								
Resource DEL in budgets	72,359	84,187	72,193	92,761	116,580	106,106	93,639	102,981
Capital DEL in budgets	11,508	21,507	51,177	10,564	6,661	-417,981	-784,789	-647,283
Non-Budget:								
Other spending outside budgets	2,372,527	2,525,937	2,624,277	2,739,006	2,856,110	2,961,210	3,064,000	-
Grants to NDPBs to finance their spending	1,687,937	1,284,222	1,179,239	1,549,139	1,726,286	2,489,621	2,554,349	2,588,026
Total resource consumption in Estimate	4,144,331	3,915,853	3,926,886	4,391,470	4,705,637	5,138,956	4,927,199	2,043,724

ÜNon-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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>								
DCMS	18,531	32,506	56,400	23,942	13,277	-412,688	-784,789	-653,183
<i>of which:</i>								
Museums, Galleries and Libraries	661	3,040	3	23	2,734	3,606	-2,350	-6,500
<i>of which:</i>								
Museums and galleries	-	-	-	23	2,734	3,606	-2,350	-6,500
Museums, galleries and libraries RfR 1 A	-	-	-	23	2,734	3,606	-2,350	-6,500
Culture Online	661	3,040	3	-	-	-	-	-
<i>Culture Online</i> <i>RfR 1</i>	<i>661</i>	<i>3,040</i>	<i>3</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Arts	220	287	187	482	323	833	200	200
Arts RfR 1 B	220	287	187	482	323	683	200	200
Arts RfR 1 N	-	-	-	-	-	150	-	-
Sport	-	10,045	39,373	7,588	3,521	-422,395	-792,000	-655,000
<i>of which:</i>								
Sports and recreation	-	10,045	3,685	7,588	3,521	10,135	-	10,000
Sport RfR 1 C	-	10,045	3,685	7,588	3,472	10,119	-	10,000
Sport RfR 1 O	-	-	-	-	49	16	-	-
Olympics	-	-	35,688	-	-	-432,530	-792,000	-665,000
Olympics including OGD receipts for the ODA RfR 1 L	-	-	35,688	-	-	-432,530	-792,000	-665,000
Architecture and the Historic Environment	11,353	13,677	9,247	2,111	600	413	4,000	4,000
Architecture and the Historic Environment RfR 1 D	2,700	3,800	-630	2,111	600	413	4,000	4,000
Listed places of worship scheme RfR 1 E	8,653	9,877	9,877	-	-	-	-	-
The Royal Parks	4,987	2,562	1,463	413	818	2,039	1,400	1,400

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
The Royal Parks RfR 1 F	4,987	2,562	1,463	413	818	2,039	1,400	1,400
Tourism	-	460	-	-	-	-	-	-
Tourism RfR 1 G	-	460	-	-	-	-	-	-
Broadcasting and Media	90	90	307	470	323	205	211	217
Broadcasting and media RfR 1 H	90	90	307	470	323	205	211	217
Administration and Research	1,220	2,345	5,820	12,855	4,958	2,611	3,750	2,500
Administration, Research and other surveys RfR 1 J	1,220	2,345	5,820	12,855	4,958	2,611	3,750	2,500
Total voted	18,531	32,506	56,400	23,942	13,277	-412,688	-784,789	-653,183
<i>Non-voted</i>								
DCMS	167,869	89,513	121,628	255,968	502,134	1,203,738	1,189,119	1,219,513
<i>of which:</i>								
Museums, Galleries and Libraries	64,788	40,199	110,258	72,893	68,798	75,471	71,112	66,928
<i>of which:</i>								
Museums and galleries	46,728	7,974	99,695	38,980	39,527	87,775	63,690	54,856
Libraries	2,165	7,900	10,513	33,913	29,206	-12,728	7,422	12,072
Museums, libraries and archives council	15,895	24,325	50	-	65	424	-	-
Arts	2,656	655	1,214	35,550	27,178	28,840	1,550	1,550
Sport	44,234	39,484	-12,326	131,847	368,619	1,051,685	1,061,580	1,087,580
<i>of which:</i>								
Sports and recreation	3,196	11,901	-14,426	42,500	42,027	53,595	47,580	37,580
Space for sports and arts	41,038	27,583	2,100	-	-	-	-	-
Olympics	-	-	-	89,347	326,592	998,090	1,014,000	1,050,000
Architecture and the Historic Environment	53,790	8,222	19,419	11,269	36,514	41,580	29,000	30,400
Regional Cultural Consortiums	-	-	-	-	13	-	-	-
Tourism	451	304	298	319	412	1,100	300	300
Broadcasting and Media	1,950	649	2,765	4,090	600	5,062	24,992	32,755
Unallocated Provision	-	-	-	-	-	-	585	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
National Lottery	97	-	641	3,867	1,780	60	70	70
<i>of which:</i>								
Gambling and the National Lottery	97	-	641	3,867	1,780	60	70	70
<i>of which:</i>								
Other gambling and gaming bodies	97	-	641	3,867	1,780	60	70	70
Total non-voted	167,966	89,513	122,269	259,835	503,914	1,203,798	1,189,189	1,219,583
Total capital budget DEL	186,497	122,019	178,669	283,777	517,191	791,110	404,400	566,400
Capital AME								
<i>Non-voted</i>								
DCMS	4,000	88,000	107,134	116,870	95,000	116,000	123,000	114,000
<i>of which:</i>								
Museums, Galleries and Libraries	10,000	10,000	13,134	13,870	10,000	-	-	-
<i>of which:</i>								
Museums and galleries	10,000	10,000	13,134	13,870	10,000	-	-	-
Broadcasting and Media	-6,000	78,000	94,000	103,000	85,000	116,000	123,000	114,000
National Lottery	1,193,191	1,039,076	987,967	880,450	713,455	646,584	987,220	850,614
<i>of which:</i>								
Gambling and the National Lottery	1,193,191	1,039,076	987,967	880,450	713,455	646,584	987,220	850,614
<i>of which:</i>								
National Lottery	1,193,191	1,039,076	987,967	827,728	646,292	645,584	637,220	591,614
	-	-	-	52,722	67,163	1,000	350,000	259,000
Total non-voted	1,197,191	1,127,076	1,095,101	997,320	808,455	762,584	1,110,220	964,614
Total capital budget AME	1,197,191	1,127,076	1,095,101	997,320	808,455	762,584	1,110,220	964,614
Total capital budget	1,383,688	1,249,095	1,273,770	1,281,097	1,325,646	1,553,694	1,514,620	1,531,014
<i>of which:</i>								
Voted	18,531	32,506	56,400	23,942	13,277	-412,688	-784,789	-653,183
NDPBs' net spending (non-voted)	161,966	167,513	216,269	362,835	588,914	1,359,598	1,316,254	1,327,883
Other non-voted	1,203,191	1,049,076	1,001,101	894,320	723,455	561,584	983,155	856,314
<i>and of which:</i>								
Central government own spending	1,289,234	1,142,810	1,144,444	1,203,244	1,066,207	1,256,493	1,200,279	1,235,645
Central government finance to LAs	94,454	106,285	129,326	77,853	259,439	252,001	314,341	295,369
Public Corporations	-	-	-	-	-	-	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net capital in Estimate entitled: Department for Culture, Media and Sport								
Capital DEL in budgets	7,088	10,994	5,213	13,386	6,460	5,293	-	-5,900
Total net capital in Estimate	7,088	10,994	5,213	13,386	6,460	5,293	-	-5,900
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Culture, Media and Sport								
Capital DEL in budgets	11,508	21,507	51,177	10,564	6,661	-417,981	-784,789	-647,283

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

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

Department for Work and Pensions

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Work and Pensions</i>								
Children	247,413	256,058	392,775	492,108	552,804	577,561	564,811	574,040
<i>of which:</i>								
Children : Administration	247,413	256,058	392,775	492,108	552,804	577,561	564,811	574,040
<i>Administration</i>								
RfR 1	247,413	256,058	392,775	492,108	552,804	-	-	-
Child Maintenance and Enforcement Commission								
RfR 1 A	-	-	-	-	-	577,561	564,811	574,040
Working Age	3,715,177	3,887,002	3,700,535	4,512,960	4,534,094	4,621,668	4,805,581	5,342,450
<i>of which:</i>								
Working Age : Administration	2,013,096	2,335,438	2,095,598	3,151,084	2,996,334	3,159,646	3,019,777	3,005,682
<i>Administration</i>								
RfR 2 A	1,764,927	2,128,744	1,920,847	2,869,946	2,762,843	2,924,230	2,806,074	2,767,340
Health and Safety Executive								
RfR 2 C	191,120	206,130	239,164	242,812	214,667	216,169	222,802	233,052
Health and Safety Laboratory								
RfR 2 D	-2,386	564	1,981	-94	-98	1	1	1
European Social Fund and European Globalisation Fund								
RfR 2 F	-	7,551	3,792	-	-	1	1	1
European Social Fund payments in advance of receipts								
RfR 2 G	59,435	28	-66,394	38,420	18,923	19,243	-9,103	5,286
European Social Fund								
RfR 2 J	-	-7,579	-3,792	-	-1	1	1	1
European Social Fund payments in advance of receipts								
RfR 2 K	-	-	-	-	-	1	1	1
Employment Programmes	1,145,839	978,484	918,113	725,315	843,896	882,989	1,159,065	1,736,763
<i>Employment Programmes</i>								
RfR 2 B	1,110,048	945,893	849,237	661,491	777,692	860,934	1,122,018	1,699,716
Employment Programmes								
RfR 2 H	35,791	32,591	68,876	63,824	66,204	22,055	37,047	37,047
Grants to Local Authorities	556,242	573,080	686,824	636,561	693,864	579,033	626,739	600,005
<i>Administration</i>								
RfR 2 A	-	3,058	59,415	26,632	45,596	5,580	-	-
Housing benefit and council tax benefit administration grants								
RfR 2 I	422,973	439,873	482,560	609,929	648,268	543,062	578,739	550,705
Challenge funding and similar administrative measures - Local Authorities								
RfR 2	133,269	130,149	144,849	-	-	151	-	-
Area Based Grants								
RfR 2 L	-	-	-	-	-	30,240	48,000	49,300

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Pensioners	287,712	400,527	155,603	287,287	307,722	257,089	269,116	188,969
<i>of which:</i>								
Pensioners' Benefits	-	-	-	664	600	600	150	150
Administration								
RfR 3 A	-	-	-	664	600	600	150	150
Pensioners : Administration	287,712	400,527	155,603	286,623	307,122	256,489	268,966	188,819
Administration								
RfR 3 A	287,712	400,527	155,603	286,623	307,122	256,489	268,966	188,819
Disability	363,418	379,067	439,173	515,272	254,481	237,822	238,064	215,355
<i>of which:</i>								
Disability : Administration	363,418	379,067	439,173	515,272	254,481	237,822	238,064	215,355
Administration								
RfR 4 A	360,961	376,516	436,533	512,463	251,683	235,804	235,497	213,340
Motability administration								
RfR 4 B	2,457	2,551	2,640	2,809	2,798	2,018	2,567	2,015
Corporate and Shared Services	1,649,749	1,782,029	2,059,129	729,433	708,671	699,458	723,397	547,201
<i>of which:</i>								
Corporate Services : Administration	1,649,749	1,782,029	2,059,129	729,433	708,671	699,458	723,397	547,201
Administration								
RfR 5 A	1,649,749	1,782,029	2,059,129	729,433	708,671	673,844	692,875	516,710
Directgov								
RfR 5 B	-	-	-	-	-	24,114	29,572	30,491
Local Authority Grants								
RfR 5 C	-	-	-	-	-	1,500	950	-
Public Corporations	107,800	108,700	116,998	128,699	191,534	152,500	118,500	118,500
<i>of which:</i>								
Remploy Ltd.	107,800	108,700	116,998	128,699	191,534	152,500	118,500	118,500
Employment Programmes								
RfR 2 B	107,800	108,700	116,998	128,699	191,534	152,500	118,500	118,500
Total voted	6,371,269	6,813,383	6,864,213	6,665,759	6,549,306	6,546,098	6,719,469	6,986,515
Non-voted								
Children	24	-	-	4	656	-	-	-
<i>of which:</i>								
Children : Administration	24	-	-	4	656	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Working Age	-6,615	-11,909	-945	1,825	5,202	5,000	3,700	3,687
<i>of which:</i>								
Working Age Benefits	-	-	-9	-	-	-	-	-
Working Age : Administration	-6,615	-11,909	-936	1,825	5,202	5,000	3,700	3,687
Pensioners	15,420	19,453	27,154	38,061	50,608	107,698	131,881	178,080
<i>of which:</i>								
Pensioners' Benefits	-	-	96	3,783	13,242	38,000	37,805	42,597
Pensioners : Administration	15,420	19,453	27,058	34,278	37,366	69,698	94,076	135,483
Disability	-	-	-	-	295,491	326,616	340,188	359,000
<i>of which:</i>								
Disability : Administration	-	-	-	-	-9	-	-	-
Disability Benefits and Grants to Independent Bodies	-	-	-	-	295,500	326,616	340,188	359,000
Corporate and Shared Services	8,413	32	-8,255	-1,838	-	-	-	-
<i>of which:</i>								
Corporate Services : Administration	8,413	32	-8,255	-1,838	-	-	-	-
National Insurance Fund	1,398,947	1,137,214	1,083,474	1,111,733	1,096,322	1,001,351	1,055,677	1,055,677
<i>of which:</i>								
National Insurance Fund Administration	1,398,947	1,137,214	1,083,474	1,111,733	1,096,322	1,001,351	1,055,677	1,055,677
Unallocated Provision	-	-	-	-	-	-	721,184	1,267,400
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	-	721,184	1,267,400
Total non-voted	1,416,189	1,144,790	1,101,428	1,149,785	1,448,279	1,440,665	2,252,630	2,863,844
Total resource budget DEL	7,787,458	7,958,173	7,965,641	7,815,544	7,997,585	7,986,763	8,972,099	9,850,359

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

Children	1,345	1,021	4,934	175	-	-	-	-
<i>of which:</i>								
Children : Administration	1,345	1,021	4,934	175	-	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>Impairments</i>								
<i>RfR 1</i>	1,345	1,021	4,934	175	-	-	-	-
Working Age	27,754,035	29,770,587	29,866,524	30,896,817	31,646,828	33,817,273	39,658,846	42,596,650
<i>of which:</i>								
Working Age Benefits	13,942,003	13,426,247	12,610,325	12,457,533	12,241,791	12,763,374	15,746,458	17,131,630
Severe Disablement Allowance								
RfR 2 M	935,347	918,557	900,252	904,036	897,481	888,381	888,490	847,544
Industrial injury benefits								
RfR 2 N	784,241	792,919	787,740	792,936	797,678	818,539	843,330	822,378
Income support (under 60 years of age)								
RfR 2 O	10,173,529	9,936,747	9,060,874	8,757,161	8,709,070	8,678,781	7,860,806	6,778,097
Jobseekers allowance (income based)								
RfR 2 P	2,043,825	1,759,348	1,823,111	1,962,917	1,790,365	2,116,321	4,798,293	6,283,998
Jobseekers allowance (contribution based)								
RfR 2 Q	-	-	-	-	-	-	1	1
Job Grant								
RfR 2 R	4,994	18,285	38,134	40,278	47,197	42,386	50,762	55,992
<i>Non-continuing benefits debt activity</i>								
<i>RfR 2</i>	67	391	214	205	-	-	-	-
Employment and Support Allowance non contributory								
RfR 2 U	-	-	-	-	-	89,160	1,143,035	2,188,393
In Work Credit								
RfR 2 V	-	-	-	-	-	90,867	101,619	95,554
Return to Work Credit								
RfR 2 W	-	-	-	-	-	38,939	60,122	59,673
Working Age : Administration	6,316	5,011	9,804	1,775	170	-	-	-
<i>Impairments</i>								
<i>RfR 2</i>	6,316	5,011	9,804	1,775	170	-	-	-
Employment Programmes	139,366	87,498	71,749	86,416	109,973	109,999	90,429	47,374
Employment allowances								
RfR 2 S	139,366	87,498	71,749	86,416	109,973	109,999	90,429	47,374
Grants to Local Authorities	13,666,350	16,251,831	17,174,646	18,351,093	19,294,894	20,943,900	23,821,959	25,417,646
Housing benefit and council tax benefit capital charge								
RfR 2 T	-8,067	-5,858	-8,446	-12,498	-6,787	3,000	3,277	3,277
Housing benefit and council tax benefit subsidies								
RfR 2 X	9,729,835	11,254,974	12,115,501	13,108,544	13,994,470	15,661,913	18,136,423	19,385,579
Rent rebates								
RfR 2 Y	3,931,915	4,986,932	5,050,727	5,236,939	5,288,656	5,258,987	5,662,259	6,008,790
Discretionary housing payments								
RfR 2 Z	12,667	15,783	16,864	18,108	18,555	20,000	20,000	20,000
Pensioners	5,455,931	7,312,389	8,184,327	8,223,497	10,492,719	9,370,175	8,885,953	8,568,297
<i>of which:</i>								
Pensioners' Benefits	5,455,931	7,098,234	8,150,678	7,497,950	8,022,864	8,585,560	8,831,502	8,509,099

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Pension benefits								
RfR 3 B	45,710	562,092	1,181,579	51,689	61,363	275,135	82,358	87,536
Income support for the elderly and Pension Credit								
RfR 3 C	5,000,505	6,100,649	6,508,526	6,958,419	7,451,764	7,782,766	8,204,028	7,856,871
TV licences for the over 75s								
RfR 3 D	409,716	435,493	460,573	487,842	509,737	527,659	545,116	564,692
Pensioners : Administration	-	214,155	33,649	725,547	2,469,855	784,615	54,451	59,198
<i>Impairments</i>								
RfR 3	-	-	-	435	-	-	-	-
Financial Assistance Scheme								
RfR 3 E	-	214,155	33,649	725,112	2,469,855	784,615	54,451	59,198
Disability	12,089,385	12,857,559	13,707,888	14,513,839	15,588,397	16,666,463	18,010,020	18,559,668
<i>of which:</i>								
Disability : Administration	-	-	-	58	-	-	-	-
<i>Impairments</i>								
RfR 4	-	-	-	58	-	-	-	-
Disability Benefits and Grants to Independent Bodies	12,089,385	12,857,559	13,707,888	14,513,781	15,588,397	16,666,463	18,010,020	18,559,668
Attendance allowance								
RfR 4 C	3,452,859	3,673,790	3,924,095	4,151,683	4,443,418	4,742,144	5,094,735	5,203,424
Disability living allowance								
RfR 4 D	7,578,860	8,079,490	8,618,262	9,160,461	9,861,117	10,543,185	11,399,265	11,745,203
Carer's allowance								
RfR 4 E	1,051,281	1,096,133	1,149,141	1,191,943	1,269,176	1,364,367	1,499,561	1,594,582
Vaccine Damage payments								
RfR 4 F	478	429	500	389	200	668	360	360
Grants to independent bodies								
RfR 4 G	5,907	7,717	15,890	9,305	14,486	16,099	16,099	16,099
Corporate and Shared Services	851	2,960	13,624	1,534	-	-	-	-
<i>of which:</i>								
Corporate Services : Administration	851	2,960	13,624	1,534	-	-	-	-
<i>Impairments</i>								
RfR 5	851	2,960	13,624	1,534	-	-	-	-
Total voted	45,301,547	49,944,516	51,777,297	53,635,862	57,727,944	59,853,911	66,554,819	69,724,615
Non-voted								
Children	4	-	-6	-	-	-	-	-
<i>of which:</i>								
Childrens' Benefits	4	-	-6	-	-	-	-	-
Working Age	8,667,760	8,625,710	8,621,202	8,576,633	8,640,778	9,375,730	10,139,322	10,582,895

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<i>of which:</i>								
Working Age Benefits	8,667,780	8,625,710	8,621,202	8,576,633	8,640,778	9,375,730	10,139,322	10,582,895
Grants to Local Authorities	-20	-	-	-	-	-	-	-
Pensioners	49,789,511	52,023,629	54,703,751	56,861,697	60,854,547	66,315,919	70,981,501	72,871,012
<i>of which:</i>								
Pensioners' Benefits	47,576,877	49,776,751	52,358,740	54,518,264	58,359,285	62,989,201	67,947,311	70,413,640
Social Fund	2,209,101	2,244,321	2,345,011	2,343,433	2,495,262	3,326,718	3,034,190	2,457,372
Pensioners : Administration	3,533	2,557	-	-	-	-	-	-
Disability	-2	-3,273	-8,330	-	-1,250	-	-	-
<i>of which:</i>								
Disability Benefits and Grants to Independent Bodies	-2	-3,273	-8,330	-	-1,250	-	-	-
Total non-voted	58,457,273	60,646,066	63,316,617	65,438,330	69,494,075	75,691,649	81,120,823	83,453,907
Total resource budget AME	103,758,820	110,590,582	115,093,914	119,074,192	127,222,019	135,545,560	147,675,642	153,178,522
Total resource budget	111,546,278	118,548,755	123,059,555	126,889,736	135,219,604	143,532,323	156,647,741	163,028,881
<i>of which:</i>								
Voted	51,672,816	56,757,899	58,641,510	60,301,621	64,277,250	66,400,009	73,274,288	76,711,130
NDPBs' net spending (non-voted)	18,953	21,908	27,057	35,952	338,066	401,314	437,964	498,170
Other non-voted	59,854,509	61,768,948	64,390,988	66,552,163	70,604,288	76,731,000	82,935,489	85,819,581
<i>and of which:</i>								
Central government own spending	96,775,968	101,200,678	104,677,067	107,307,239	114,652,881	121,445,554	131,594,190	136,387,754
Central government finance to LAs	14,770,310	17,348,077	18,382,488	19,582,497	20,566,723	22,086,769	25,053,551	26,641,127
NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions								
Resource DEL (in Estimate):								
Resource DEL in budgets	6,371,269	6,813,383	6,864,213	6,665,759	6,549,306	6,546,098	6,719,469	6,986,515
Capital DEL in budgets	39,750	324	2,755	29,071	44,576	10,666	17,581	18,400
Resource AME (in Estimate):								
Resource AME in budgets	45,301,547	49,944,516	51,777,297	53,635,862	57,727,944	59,853,911	66,554,819	69,724,615
Non-Budget:								
Other spending outside budgets	3,653,898	3,631,813	3,629,712	3,862,471	4,067,654	5,299,514	5,113,731	4,688,054
Grants to NDPBs to finance their spending	16,434	21,584	28,157	34,276	330,722	391,262	392,396	418,962
Total resource consumption in Estimate	55,382,898	60,411,620	62,302,134	64,227,439	68,720,202	72,101,451	78,797,996	81,836,546

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Work and Pensions</i>								
Children	496	119	226	-	3,343	6,367	-	-
<i>of which:</i>								
Children : Administration	496	119	226	-	3,343	6,367	-	-
<i>Administration</i>								
RfR 1	496	119	226	-	3,343	-	-	-
Child Maintenance and Enforcement Commission								
RfR 1 A	-	-	-	-	-	6,367	-	-
Working Age	274,527	151,715	289,004	125,468	26,855	21,810	22,059	22,469
<i>of which:</i>								
Working Age : Administration	268,129	150,091	288,525	125,463	26,909	21,810	22,059	22,469
<i>Administration</i>								
RfR 2 A	251,494	85,577	282,606	110,006	14,817	11,664	4,038	4,643
Employment Programmes								
RfR 2 B	3,969	294	-	3,488	2,617	76	205	-
Health and Safety Executive								
RfR 2 C	3,590	3,071	2,044	5,413	3,629	7,893	9,036	9,046
Health and Safety Laboratory								
RfR 2 D	1,876	53,849	1,573	1,454	1,581	1,977	1,780	1,780
Capital Grants								
RfR 2 E	7,200	7,300	2,302	5,102	4,265	200	7,000	7,000
Employment Programmes	6,398	1,624	479	5	-54	-	-	-
<i>Employment Programmes</i>								
RfR 2 B	-	-	60	-	-	-	-	-
Capital Grants								
RfR 2 E	2,168	456	-	-	-55	-	-	-
Employment Programmes								
RfR 2 H	449	7	-	-	1	-	-	-
Capital grants to Local Authorities								
RfR 2	3,781	1,161	419	5	-	-	-	-
Pensioners	613	6,892	31,432	56,278	44,050	22,174	1,400	1,400
<i>of which:</i>								
Pensioners : Administration	613	6,892	31,432	56,278	44,050	22,174	1,400	1,400
<i>Administration</i>								
RfR 3 A	613	6,892	31,432	56,278	44,050	22,174	1,400	1,400
Disability	-	317	618	2	-	-	-	-
<i>of which:</i>								

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Disability : Administration	-	317	618	2	-	-	-	-
Administration RfR 4 A	-	317	618	2	-	-	-	-
Corporate and Shared Services	-27,337	130,713	29,220	33,977	17,240	2,609	52,422	42,873
<i>of which:</i>								
Corporate Services : Administration	-27,337	130,713	29,220	33,977	17,240	2,609	52,422	42,873
Administration RfR 5 A	-27,337	130,713	29,220	33,977	17,240	2,609	52,422	42,873
Total voted	248,299	289,756	350,500	215,725	91,488	52,960	75,881	66,742
Non-voted								
Working Age	-	-	-	-	-10	-	-	-
<i>of which:</i>								
Working Age : Administration	-	-	-	-	-10	-	-	-
Pensioners	-	-	2,393	1,518	933	1,795	874	-
<i>of which:</i>								
Pensioners : Administration	-	-	2,393	1,518	933	1,795	874	-
Disability	-	-	-	-	1,155	-	-	-
<i>of which:</i>								
Disability Benefits and Grants to Independent Bodies	-	-	-	-	1,155	-	-	-
Total non-voted	-	-	2,393	1,518	2,078	1,795	874	-
Total capital budget DEL	248,299	289,756	352,893	217,243	93,566	54,755	76,755	66,742
Capital AME								
Non-voted								
Pensioners	90,455	80,377	100,757	184,957	140,353	141,896	205,890	227,144
<i>of which:</i>								
Social Fund	90,455	80,377	100,757	184,957	140,353	141,896	205,890	227,144
Total non-voted	90,455	80,377	100,757	184,957	140,353	141,896	205,890	227,144
Total capital budget AME	90,455	80,377	100,757	184,957	140,353	141,896	205,890	227,144
Total capital budget	338,754	370,133	453,650	402,200	233,919	196,651	282,645	293,886
<i>of which:</i>								
Voted	248,299	289,756	350,500	215,725	91,488	52,960	75,881	66,742
NDPBs' net spending (non-voted)	-	-	2,393	1,518	2,088	1,795	874	-
Other non-voted	90,455	80,377	100,757	184,957	140,343	141,896	205,890	227,144

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>and of which:</i>								
Central government own spending	354,644	368,965	453,231	402,195	233,918	196,651	282,645	293,886
Central government finance to LAs	-15,890	1,168	419	5	1	-	-	-
Public Corporations	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Department for Work and Pensions								
Capital DEL in budgets	234,701	280,832	347,441	197,694	63,879	42,294	57,276	48,342
Other spending outside budgets	-	-	-	-	-	10,621	45,164	73,204
Total net capital in Estimate	234,701	280,832	347,441	197,694	63,879	52,915	102,440	121,546
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Work and Pensions								
Capital DEL in budgets	39,750	324	2,755	29,071	44,576	10,666	17,581	18,400

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

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

Government Equalities Office

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Government Equalities Office</i>								
Promoting a fair and equal society	3,835	5,670	6,284	9,912	6,669	11,352	14,805	14,506
<i>of which:</i>								
Administration	3,835	5,670	6,284	9,912	6,754	11,352	14,805	14,506
Administration RfR 1 A	3,835	5,670	6,284	9,912	6,754	11,352	14,805	14,506
Payments to NDPBs	-	-	-	-	-85	-	-	-
<i>European Funded Initiatives RfR 1</i>	-	-	-	-	-85	-	-	-
Total voted	3,835	5,670	6,284	9,912	6,669	11,352	14,805	14,506
<i>Non-voted</i>								
Promoting a fair and equal society	40,964	53,149	49,952	50,089	81,890	60,500	63,960	63,679
<i>of which:</i>								
Administration	-	-	-	-	-700	-	-	-
Payments to NDPBs	40,964	53,149	49,952	50,089	82,590	60,500	63,960	63,679
Total non-voted	40,964	53,149	49,952	50,089	81,890	60,500	63,960	63,679
Total resource budget DEL	44,799	58,819	56,236	60,001	88,559	71,852	78,765	78,185
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	44,799	58,819	56,236	60,001	88,559	71,852	78,765	78,185
<i>of which:</i>								
Voted	3,835	5,670	6,284	9,912	6,669	11,352	14,805	14,506
NDPBs' net spending (non-voted)	40,964	53,149	49,952	50,089	82,590	60,500	63,960	63,679
Other non-voted	-	-	-	-	-700	-	-	-
<i>and of which:</i>								
Central government own spending	44,799	58,819	56,236	60,001	88,559	71,852	78,765	78,185
NB Voted net resource outturn in Estimate entitled: Government Equalities Office								
Resource DEL (in Estimate):								
Resource DEL in budgets	3,835	5,670	6,284	9,912	6,669	11,352	14,805	14,506
Non-Budget:								
Other spending outside budgets	-	-	-	224	-	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Grants to NDPBs to finance their spending	45,174	42,544	65,666	49,281	77,047	61,302	71,000	71,000
Total resource consumption in Estimate	49,009	48,214	71,950	59,417	83,716	72,654	85,805	85,506

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Non-voted</i>								
Promoting a fair and equal society	1,088	1,058	863	328	7,175	2,000	7,000	7,000
<i>of which:</i>								
Payments to NDPBs	1,088	1,058	863	328	7,175	2,000	7,000	7,000
Total non-voted	1,088	1,058	863	328	7,175	2,000	7,000	7,000
Total capital budget DEL	1,088	1,058	863	328	7,175	2,000	7,000	7,000
Capital AME								
Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	1,088	1,058	863	328	7,175	2,000	7,000	7,000
<i>of which:</i>								
NDPBs' net spending (non-voted)	1,088	1,058	863	328	7,175	2,000	7,000	7,000
<i>and of which:</i>								
Central government own spending	1,088	1,058	863	328	7,175	2,000	7,000	7,000
Public Corporations	-	-	-	-	-	-	-	-

*Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants
à 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Northern Ireland Office</i>								
Policing and security	23,475	21,849	18,898	17,875	17,181	16,326	19,938	17,640
<i>of which:</i>								
Other policing and security costs	21,846	19,052	15,508	15,534	15,049	13,262	17,838	13,099
Policing & Security RfR 1 H	21,846	19,052	15,508	15,534	15,049	13,262	17,838	13,099
Patten Report: non-severance costs	1,629	2,797	3,390	2,341	2,132	3,064	2,100	4,541
Policing-Non Severance RfR 1 I	1,629	2,797	3,390	2,341	2,132	3,064	2,100	4,541
Criminal Justice	19,647	23,217	26,889	26,980	28,862	27,831	23,104	23,038
<i>of which:</i>								
Forensic Science	561	747	1,042	1,214	1,022	1,545	1,589	1,073
Forensic Science Northern Ireland RfR 1 E	561	747	1,042	1,214	1,022	1,545	1,589	1,073
Criminal Justice	19,086	22,470	25,847	25,766	27,840	26,286	21,515	21,965
Criminal Justice RfR 1 F	19,086	22,470	25,847	25,766	27,840	26,286	21,515	21,965
Public Prosecution Service	19,339	22,619	25,135	32,737	32,001	35,960	31,258	35,133
<i>of which:</i>								
Public Prosecution Service	19,339	22,619	25,135	32,737	32,001	35,960	31,258	35,133
Department of the Director of Public Prosecutions RfR 1 D	19,339	22,619	25,135	32,737	32,001	35,960	31,258	35,133
Prisons	112,194	114,175	129,349	134,950	133,301	133,867	131,383	131,753
<i>of which:</i>								
Prisons	112,194	114,175	129,349	134,950	133,301	133,867	131,383	131,753
Northern Ireland Prison Service RfR 1 J	112,194	114,175	129,349	134,950	133,301	133,867	131,383	131,753
Compensation Agency	28,482	26,230	45,099	28,186	55,892	54,246	13,037	15,608
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Compensation Agency	28,482	26,230	45,099	28,186	55,892	54,246	13,037	15,608
Compensation Agency RfR 1 G	28,482	26,230	45,099	28,186	55,892	54,246	13,037	15,608
Bloody Sunday Inquiry	30,411	12,411	9,397	6,234	4,269	4,036	100	-
<i>of which:</i>								
Bloody Sunday Inquiry	30,411	12,411	9,397	6,234	4,269	4,036	100	-
Bloody Sunday RfR 1 L	30,411	12,411	9,397	6,234	4,269	4,036	100	-
Youth Justice Agency	12,822	14,864	18,970	25,803	21,534	21,692	17,465	17,510
<i>of which:</i>								
Youth Justice Agency	12,822	14,864	18,970	25,803	21,534	21,692	17,465	17,510
Youth Justice Agency RfR 1 K	12,822	14,864	18,970	25,803	21,534	21,692	17,465	17,510
Other	45,112	42,783	54,257	68,397	69,633	76,944	63,869	62,178
<i>of which:</i>								
Other	45,112	42,783	54,257	68,397	69,633	76,944	63,869	62,178
Central Administration RfR 1 A	25,864	28,602	30,866	32,759	35,704	25,788	47,267	45,641
Ministers RfR 1 B	3,670	3,707	3,935	3,849	3,204	2,768	2,949	2,790
Political Directorate RfR 1 C	15,578	10,474	19,456	31,789	30,725	48,388	13,653	13,747
Total voted	291,482	278,148	327,994	341,162	362,673	370,902	300,154	302,860
Non-voted								
Policing and security	740,063	858,611	833,873	892,400	962,035	951,103	868,495	853,779
<i>of which:</i>								
Other policing and security costs	20,950	45,043	55,776	65,065	102,885	107,581	85,118	85,516
Direct Policing Costs	692,410	771,642	723,835	774,978	799,719	781,374	754,101	739,933
Patten Report: severance costs	10,191	25,600	30,072	32,156	41,444	43,810	4,320	-
Patten Report: non-severance costs	16,512	16,326	24,190	20,201	17,987	18,338	24,956	28,330
Other	12,419	12,768	14,522	18,222	18,580	20,050	17,813	17,820
<i>of which:</i>								
Other	12,419	12,768	14,522	18,222	18,580	20,050	17,813	17,820

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total non-voted	752,482	871,379	848,395	910,622	980,615	971,153	886,308	871,599
Total resource budget DEL	1,043,964	1,149,527	1,176,389	1,251,784	1,343,288	1,342,055	1,186,462	1,174,459
Resource AME								
<i>Non-voted</i>								
Policing and security	-	208,210	212,280	214,050	236,442	264,014	276,448	289,258
<i>of which:</i>								
Other policing and security costs	-	208,210	212,280	214,050	236,442	264,014	276,448	289,258
Total non-voted	-	208,210	212,280	214,050	236,442	264,014	276,448	289,258
Total resource budget AME	-	208,210	212,280	214,050	236,442	264,014	276,448	289,258
Total resource budget	1,043,964	1,357,737	1,388,669	1,465,834	1,579,730	1,606,069	1,462,910	1,463,717
<i>of which:</i>								
Voted	291,482	278,148	327,994	341,162	362,673	370,902	300,154	302,860
NDPBs' net spending (non-voted)	752,482	1,079,589	1,060,675	1,124,672	1,217,057	1,235,167	1,162,756	1,160,857
<i>and of which:</i>								
Central government own spending	1,043,964	1,357,737	1,388,669	1,465,834	1,579,730	1,606,069	1,462,910	1,463,717
NB Voted net resource outturn in Estimate entitled: Northern Ireland Office								
	-	-	-	-	-	-	-	-
Resource DEL (in Estimate):								
Resource DEL in budgets	291,482	278,148	327,994	341,162	362,673	370,902	300,154	302,860
Capital DEL in budgets	-	226	271	-311	-1,506	250	-	-
Non-Budget:								
Other spending outside budgets	8,505,000	8,950,000	9,030,000	9,517,500	10,334,000	10,278,001	12,261,001	1
Grants to NDPBs to finance their spending	747,703	814,302	963,773	893,529	906,873	987,450	908,217	873,416
Total resource consumption in Estimate	9,544,185	10,042,676	10,322,038	10,751,880	11,602,040	11,636,603	13,469,372	1,176,277

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Northern Ireland Office</i>								
Policing and security	-44	45	60	127	758	9	54	54
<i>of which:</i>								
Other policing and security costs	-44	45	60	126	771	9	54	54
Policing & Security RfR 1 H	-44	45	60	126	771	9	54	54
Patten Report: non-severance costs	-	-	-	1	-13	-	-	-
Policing-Non Severance RfR 1 I	-	-	-	1	-13	-	-	-
Criminal Justice	1,042	2,416	1,853	15,470	5,366	6,246	2,222	3,153
<i>of which:</i>								
Forensic Science	288	846	578	476	639	2,284	472	555
Forensic Science Northern Ireland RfR 1 E	288	846	578	476	639	2,284	472	555
Criminal Justice	754	1,570	1,275	14,994	4,727	3,962	1,750	2,598
Criminal Justice RfR 1 F	754	1,570	1,275	14,994	4,727	3,962	1,750	2,598
Public Prosecution Service	1,240	186	721	744	3,179	1,780	310	270
<i>of which:</i>								
Public Prosecution Service	1,240	186	721	744	3,179	1,780	310	270
Department of the Director of Public Prosecutions RfR 1 D	1,240	186	721	744	3,179	1,780	310	270
Prisons	14,637	11,902	10,301	13,431	24,094	23,400	19,220	27,500
<i>of which:</i>								
Prisons	14,637	11,902	10,301	13,431	24,094	23,400	19,220	27,500
Northern Ireland Prison Service RfR 1 J	14,637	11,902	10,301	13,431	24,094	23,400	19,220	27,500
Compensation Agency	205	630	529	35	206	1,200	60	70
<i>of which:</i>								
Compensation Agency	205	630	529	35	206	1,200	60	70

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Compensation Agency RfR 1 G	205	630	529	35	206	1,200	60	70
Youth Justice Agency	1,959	623	6,981	334	252	250	200	200
<i>of which:</i>								
Youth Justice Agency	1,959	623	6,981	334	252	250	200	200
Youth Justice Agency RfR 1 K	1,959	623	6,981	334	252	250	200	200
Other	1,641	7,881	-647	3,979	-33,855	1,102	4,945	4,580
<i>of which:</i>								
Other	1,641	7,881	-647	3,979	-33,855	1,102	4,945	4,580
Central Administration RfR 1 A	1,445	7,485	-996	2,995	-34,419	1,025	4,865	4,515
Ministers RfR 1 B	17	2	5	13	35	-	-	-
Political Directorate RfR 1 C	179	394	344	971	529	77	80	65
Total voted	20,680	23,683	19,798	34,120	-	33,987	27,011	35,827
<i>Non-voted</i>								
Policing and security	28,800	46,591	38,365	37,912	40,510	41,491	47,877	33,926
<i>of which:</i>								
Other policing and security costs	-	7	425	787	333	355	260	185
Direct Policing Costs	16,930	32,084	28,040	37,124	39,699	36,152	47,617	33,741
Patten Report: non-severance costs	11,870	14,500	9,900	1	478	4,984	-	-
Other	268	484	885	384	-31,871	2,280	1,815	2,150
<i>of which:</i>								
Other	268	484	885	384	-31,871	2,280	1,815	2,150
Total non-voted	29,068	47,075	39,250	38,296	8,639	43,771	49,692	36,076
Total capital budget DEL	49,748	70,758	59,048	72,416	8,639	77,758	76,703	71,903

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital AME								
Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	49,748	70,758	59,048	72,416	8,639	77,758	76,703	71,903
<i>of which:</i>								
Voted	20,680	23,683	19,798	34,120	-	33,987	27,011	35,827
NDPBs' net spending (non-voted)	29,068	47,075	39,250	38,296	40,369	43,771	49,692	36,076
Other non-voted	-	-	-	-	-31,730	-	-	-
<i>and of which:</i>								
Central government own spending	49,748	70,758	59,048	72,416	8,639	77,758	76,703	71,903
Public Corporations	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Northern Ireland Office								
Capital DEL in budgets	20,680	23,683	19,798	34,117	-	33,737	27,011	35,827
Total net capital in Estimate	20,680	23,683	19,798	34,117	-	33,737	27,011	35,827
Voted capital budget DEL and AME treated as resource in Estimate entitled: Northern Ireland Office^a								
Capital DEL in budgets	-	226	271	-311	-1,506	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

HM Treasury

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: HM Treasury</i>								
Core Treasury & GSS	145,457	141,063	147,922	143,405	150,372	159,029	150,464	142,526
<i>of which:</i>								
Administration and programme	123,143	122,070	130,924	124,279	134,651	139,980	130,339	122,485
Core Treasury and group shared services								
RfR 1 A	121,582	121,956	130,819	124,279	134,651	139,980	130,339	122,485
Office of Government Commerce								
RfR 1 C	1,561	114	105	-	-	-	-	-
Coinage	21,254	18,087	16,998	19,126	15,721	18,109	20,125	20,041
UK coinage: manufacturing costs								
RfR 2 A	21,254	18,087	16,998	19,126	15,676	18,000	20,000	19,916
Cost of capital charge on coinage stock - manufacturing element								
RfR 2 B	-	-	-	-	45	109	125	125
Investments	1,060	906	-	-	-	940	-	-
Core Treasury and group shared services								
RfR 1 A	1,060	906	-	-	-	940	-	-
Other	32,064	30,145	48,674	40,031	42,528	37,419	35,388	34,495
<i>of which:</i>								
Debt management	8,046	6,738	7,532	7,443	9,899	11,980	10,395	10,202
Debt Management Office								
RfR 1 B	8,046	6,738	7,532	7,443	9,899	11,980	10,395	10,202
Office of Government Commerce	24,018	23,407	41,142	32,588	32,629	25,439	24,993	24,293
Core Treasury and group shared services								
RfR 1 A	-	750	8,388	-	-	-	-	-
Office of Government Commerce								
RfR 1 C	24,018	22,657	32,754	32,588	32,629	25,439	24,993	24,293
Other Functions	1,405	1,671	1,379	1,425	1,225	58	70	70
<i>of which:</i>								
Grant in Aid to Statistics Commission	1,338	1,595	1,342	1,350	1,160	-	-	-
Statistics Commission and Statistics Board								
RfR 1	1,338	1,595	1,342	1,350	1,160	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Other	67	76	37	75	65	58	70	70
Core Treasury and group shared services RfR 1 A	67	76	37	75	65	58	70	70
Financial stability	-	-	-	-	-	-	5,350	5,350
<i>of which:</i>								
United Kingdom Financial Investments Limited	-	-	-	-	-	-	5,350	5,350
United Kingdom Financial Investments Limited RfR 3 A	-	-	-	-	-	-	5,350	5,350
Total voted	178,926	172,879	197,975	184,861	194,125	196,506	191,272	182,441
Non-voted								
Core Treasury & GSS	10,722	14,196	8,755	12,063	-423	1,074	16,216	14,349
<i>of which:</i>								
Administration and programme	-941	-1,004	-1,660	38	-11,782	-10,857	3,631	1,709
Banking and gilts registration	11,663	15,200	10,415	12,025	11,359	11,931	12,585	12,640
Other	-3,984	-4,636	-	-	-1,243	-250	-	-
<i>of which:</i>								
Debt management	-2	-3	-	-	-	-250	-	-
Office of Government Commerce	-3,982	-4,633	-	-	-1,243	-	-	-
Other Functions	8,259	8,237	8,259	8,259	8,346	8,259	8,259	8,259
<i>of which:</i>								
Other	8,259	8,237	8,259	8,259	8,346	8,259	8,259	8,259
Total non-voted	14,997	17,797	17,014	20,322	6,680	9,083	24,475	22,608
Total resource budget DEL	193,923	190,676	214,989	205,183	200,805	205,589	215,747	205,049

Resource AME

Voted in Estimate entitled: HM Treasury

Core Treasury & GSS	13,299	5,968	11,633	26,414	13,011	44,018	32,375	33,845
<i>of which:</i>								
Administration and programme	446	-10,763	-4,575	1,387	-14,957	16,635	-	-
Core Treasury and group shared services RfR 1 A	-	-	-4,858	-	-	-	-	-

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<i>Core Treasury and group shared services</i>								
RfR 1	446	-10,763	283	1,387	-	-	-	-
<i>Impairment of fixed assets</i>								
RfR 1	-	-	-	-	-14,957	16,635	-	-
Coinage	12,853	16,731	16,208	25,027	27,968	27,383	32,375	33,845
<i>UK coinage: investment in the Royal Mint</i>								
RfR 2 C	2,339	3,963	1,204	1,582	4,166	2,800	2,800	2,800
<i>UK coinage: metal costs</i>								
RfR 2 D	10,514	12,768	15,004	23,445	23,704	24,357	29,400	30,870
<i>Cost of Capital charge on coinage stock - metal costs</i>								
RfR 2 E	-	-	-	-	98	226	175	175
Other Functions	106,613	94,827	83,065	83,980	93,520	119,367	160,000	154,835
<i>of which:</i>								
Investment in Bank of England	106,613	94,736	83,066	83,980	93,520	119,367	160,000	154,835
<i>Investment in Bank of England</i>								
RfR 1 D	106,613	94,736	83,066	83,980	93,520	119,367	160,000	154,835
Other	-	91	-1	-	-	-	-	-
<i>Paymaster indemnity</i>								
RfR 1	-	91	-1	-	-	-	-	-
Financial stability *	-	-	-	-	-	51,443,753	1,500,000	-
<i>of which:</i>								
Assistance to Other Financial Institutions	-	-	-	-	-	31,486,753	-	-
<i>Assistance to other financial institutions</i>								
RfR 3 D	-	-	-	-	-	31,486,753	-	-
Cost of capital and impairments	-	-	-	-	-	19,957,000	1,500,000	-
<i>Cost of capital charge on financial investments</i>								
RfR 3 C	-	-	-	-	-	821,000	1,500,000	-
<i>Impairment of financial investments</i>								
RfR 3	-	-	-	-	-	19,136,000	-	-
Total voted	119,912	100,795	94,698	110,394	106,531	51,607,138	1,692,375	188,680
Non-voted								
Core Treasury & GSS	-328	-475	-	-	-4,827	-	-	-
<i>of which:</i>								
Coinage	-328	-475	-	-	-4,827	-	-	-
Other Functions	-27,630	-35,980	-45,060	-81,094	-79,157	-344,531	-145,190	-47,840
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Investment in Bank of England	-29,600	-37,867	-47,032	-83,100	-81,053	-346,751	-147,250	-50,000
Royal Household Pension Fund	1,970	1,887	1,972	2,006	1,896	2,220	2,060	2,160
Financial stability	-	-	-	-	-	-640,830	-764,475	-80,919
<i>of which:</i>								
Northern Rock	-	-	-	-	-	-208,830	-	-
Assistance to Other Financial Institutions	-	-	-	-	-	-432,000	-764,475	-80,919
Total non-voted	-27,958	-36,455	-45,060	-81,094	-83,984	-985,361	-909,665	-128,759
Total resource budget AME	91,954	64,340	49,638	29,300	22,547	50,621,777	782,710	59,921
Total resource budget	285,877	255,016	264,627	234,483	223,352	50,827,366	998,457	264,970
<i>of which:</i>								
Voted	298,838	273,674	292,673	295,255	300,656	51,803,644	1,883,647	371,121
Other non-voted	-12,961	-18,658	-28,046	-60,772	-77,304	-976,278	-885,190	-106,151
<i>and of which:</i>								
Central government own spending	205,515	193,274	225,261	230,671	210,539	51,052,807	982,907	157,335
Central government finance to LAs	1,338	1,595	1,342	1,350	1,160	-	-	-
Public Corporations	79,024	60,147	38,024	2,462	11,653	-225,441	15,550	107,635
NB Voted net resource outturn in Estimate entitled: HM Treasury								
Resource DEL (in Estimate):								
Resource DEL in budgets	178,926	172,879	196,182	184,861	194,125	196,506	191,272	182,441
Capital DEL in budgets	123	-8,215	725	-	-	-	-	-
Resource AME (in Estimate):								
Resource AME in budgets	119,912	100,795	94,698	110,394	106,531	51,607,138	1,692,375	188,680
Capital AME in budgets	-	-	-	-1,387	-	-	-	-
Total resource consumption in Estimate	298,961	265,459	291,605	293,868	300,656	51,803,644	1,883,647	371,121

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

* Budget 2009 made an estimate of unrealised losses on financial sector interventions of £20-£50bn. The unaudited estimated outturn for 2008-09, shown above, includes the high-end of this provision (£50 bn, consistent with Budget), as well as some technical elements including non-cash cost of capital charges and classification changes.

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: HM Treasury</i>								
Core Treasury & GSS	3,310	-1,116	5,864	241	2,959	3,333	3,800	2,700
<i>of which:</i>								
Administration and programme	3,310	-1,030	5,864	241	2,959	3,333	3,800	2,700
Core Treasury and group shared services RfR 1 A	3,310	-1,030	5,864	241	2,959	3,333	3,800	2,700
Investments	-	-86	-	-	-	-	-	-
Core Treasury and group shared services RfR 1 A	-	-86	-	-	-	-	-	-
Other	580	-2,308	-995	2,134	1,198	450	1,000	600
<i>of which:</i>								
Debt management	585	957	896	629	1,251	450	1,000	600
Debt Management Office RfR 1 B	585	957	896	629	1,251	450	1,000	600
Office of Government Commerce	-5	-3,265	-1,891	1,505	-53	-	-	-
Office of Government Commerce RfR 1 C	-5	-3,265	-1,891	1,505	-53	-	-	-
Financial stability	-	-	-	-	-	-	775,000	-
<i>of which:</i>								
Infrastructure Finance Unit Limited	-	-	-	-	-	-	775,000	-
Infrastructure Finance Unit Limited RfR 3 B	-	-	-	-	-	-	775,000	-
Total voted	3,890	-3,424	4,869	2,375	4,157	3,783	779,800	3,300
<i>Non-voted</i>								
Core Treasury & GSS	-5	-24,443	-	-	-2,331	1,521	2,142	3,400
<i>of which:</i>								
Administration and programme	-5	-24,443	-	-	-2,331	1,521	2,142	3,400
Other	-10	-590	-13,987	-3,179	-2,730	-	-	-
<i>of which:</i>								
Office of Government Commerce	-10	-590	-13,987	-3,179	-2,730	-	-	-

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Total non-voted	-15	-25,033	-13,987	-3,179	-5,061	1,521	2,142	3,400
Total capital budget DEL	3,875	-28,457	-9,118	-804	-904	5,304	781,942	6,700

Capital AME

Voted in Estimate entitled: HM Treasury

Core Treasury & GSS	-	-	-	-1,387	-	-	-	-
<i>of which:</i>								
Administration and programme	-	-	-	-1,387	-	-	-	-
Core Treasury and group shared services RfR 1	-	-	-	-1,387	-	-	-	-
Financial stability	-	-	-	-	-	87,954,717	33,723,000	74,000
<i>of which:</i>								
Northern Rock	-	-	-	-	-	18,781,476	15,000,000	-
Refinancing of Northern Rock RfR 3 E	-	-	-	-	-	18,781,476	15,000,000	-
Assistance to Other Financial Institutions	-	-	-	-	-	69,173,241	18,723,000	74,000
Assistance to other financial institutions RfR 3 D	-	-	-	-	-	69,173,241	18,723,000	74,000
Total voted	-	-	-	-1,387	-	87,954,717	33,723,000	74,000
Non-voted								
Financial stability	-	-	-	-	-	2,664,835	524,475	80,919
<i>of which:</i>								
Assistance to Other Financial Institutions	-	-	-	-	-	2,664,835	524,475	80,919
Total non-voted	-	-	-	-	-	2,664,835	524,475	80,919
Total capital budget AME	-	-	-	-1,387	-	85,289,882	34,247,475	154,919

Total capital budget	3,875	-28,457	-9,118	-2,191	-904	85,295,186	35,029,417	161,619
<i>of which:</i>								
Voted	3,890	-3,338	4,869	988	4,157	87,958,500	34,502,800	77,300
Other non-voted	-15	-25,119	-13,987	-3,179	-5,061	-2,663,314	526,617	84,319
<i>and of which:</i>								
Central government own spending	3,875	-36,731	-6,739	988	1,812	28,425,012	1,306,417	87,619
Public Corporations	-	8,274	-2,379	-3,179	-2,716	56,870,174	33,723,000	74,000

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net capital in Estimate entitled: HM Treasury								
Capital DEL in budgets	3,890	-3,338	4,869	2,375	4,157	3,783	779,800	3,300
Capital AME in budgets	-	-	-	-1,387	-	87,954,717	33,723,000	74,000
Total net capital in Estimate	3,890	-3,338	4,869	988	4,157	87,958,500	34,502,800	77,300
Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Treasury^a								
Capital DEL in budgets	123	-8,215	725	-	-	-	-	-
Capital AME in budgets	-	-	-	-1,387	-	-	-	-

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

^á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: HM Revenue and Customs</i>								
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	3,585,611	3,940,750	4,069,185	4,248,348	4,062,877	4,100,919	3,868,432	3,764,578
<i>of which:</i>								
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers' experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	3,589,682	3,946,599	4,072,929	4,253,650	4,072,198	4,103,919	3,868,433	3,764,579
Administration RfR 1 A	3,589,682	3,946,599	4,072,929	4,253,650	4,072,198	4,103,919	3,868,433	3,764,579
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-4,071	-5,849	-3,744	-5,302	-9,321	-3,000	-1	-1
Administration RfR 2 A	-4,071	-5,849	-3,744	-5,302	-9,321	-3,000	-1	-1
Total voted	3,585,611	3,940,750	4,069,185	4,248,348	4,062,877	4,100,919	3,868,432	3,764,578

Non-voted

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	327,057	302,560	323,586	328,964	297,896	333,737	389,724	388,074
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of which:

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers' experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	327,057	302,560	323,586	328,964	297,897	333,737	389,724	388,074
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-	-	-	-	-1	-	-	-
Total non-voted	327,057	302,560	323,586	328,964	297,896	333,737	389,724	388,074
Total resource budget DEL	3,912,668	4,243,310	4,392,771	4,577,312	4,360,773	4,434,656	4,258,156	4,152,652

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	10,010,850	9,990,758	10,082,625	10,583,423	10,965,100	11,776,339	12,213,203	12,158,603
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of which:

To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers' experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	-	61,572	225,164	278,284	142,747	210,000	110,001	1
e-filing incentive payments RfR 1 B	-	-	225,164	278,284	126,084	190,000	110,000	-
Revaluation losses RfR 1 C	-	61,572	-	-	16,663	20,000	1	1

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-	-	-	-	102	2,646	2	2
Administration RfR 2 B	-	-	-	-	102	2,646	2	2
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	143,506	94,363	79,322	80,457	83,655	144,000	155,300	174,800
Payments in lieu of tax relief RfR 3 A	143,506	94,363	79,322	80,457	83,655	144,000	155,300	174,800
Making payments of rates to local authorities on behalf of certain bodies	30,976	31,685	29,265	29,190	29,700	29,753	32,900	33,800
Payments of Local Authority rates RfR 4 A	30,976	31,685	29,265	29,190	29,700	29,753	32,900	33,800
Making payments of Child Benefit and Child Trust Fund endowment payments	9,836,368	9,803,138	9,748,874	10,195,492	10,708,896	11,389,940	11,915,000	11,950,000
Children's benefits RfR 5 A	9,436,513	9,575,559	9,748,874	10,122,807	10,627,736	11,265,000	11,770,000	11,805,000
Child Trust Fund Endowments RfR 5 B	399,855	227,579	-	72,685	81,160	84,000	-	-
Health in Pregnancy Grant RfR 5 C	-	-	-	-	-	40,940	145,000	145,000
Total voted	10,010,850	9,990,758	10,082,625	10,583,423	10,965,100	11,776,339	12,213,203	12,158,603
<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	9,872,790	11,744,632	12,919,494	14,174,876	15,425,758	18,356,538	20,885,854	21,458,713
<i>of which:</i>								
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	9,871,000	11,743,000	13,127,000	14,253,000	15,468,000	18,468,800	20,883,854	21,456,713
Making payments of Child Benefit and Child Trust Fund endowment payments	1,790	1,632	-207,506	-78,124	-42,242	-112,262	2,000	2,000
Total non-voted	9,872,790	11,744,632	12,919,494	14,174,876	15,425,758	18,356,538	20,885,854	21,458,713

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total resource budget AME	19,883,640	21,735,390	23,002,119	24,758,299	26,390,858	30,132,877	33,099,057	33,617,316
Total resource budget	23,796,308	25,978,700	27,394,890	29,335,611	30,751,631	34,567,533	37,357,213	37,769,968
<i>of which:</i>								
Voted	13,600,740	13,937,397	14,155,695	14,837,067	15,036,360	15,877,258	16,081,635	15,923,181
Other non-voted	10,195,568	12,041,303	13,239,195	14,498,544	15,715,271	18,690,275	21,275,578	21,846,787
<i>and of which:</i>								
Central government own spending	23,796,308	25,978,700	27,394,890	29,335,611	30,750,501	34,567,530	37,357,213	37,769,968
Central government finance to LAs	-	-	-	-	1,130	3	-	-

NB Voted net resource outturn in Estimate entitled: HM Revenue and Customs

Resource DEL (in Estimate):								
Resource DEL in budgets	3,589,890	3,946,639	4,073,070	4,253,644	4,071,260	4,100,919	3,868,432	3,764,578
Capital DEL in budgets	1,223	817	17,415	-980	4,671	5,131	-	-
Resource AME (in Estimate):								
Resource AME in budgets	10,010,850	9,990,758	10,082,625	10,583,423	10,965,100	11,780,399	12,213,203	12,158,603
Capital AME in budgets	-	-	234,797	176,422	167,746	186,000	370,000	495,000
Non-Budget:								
Other spending outside budgets	-6	-	-	-	-	-	1	1
Total resource consumption in Estimate	13,601,957	13,938,214	14,407,907	15,012,509	15,208,777	16,072,449	16,451,636	16,418,182

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: HM Revenue and Customs</i>								
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	226,816	409,336	378,852	304,798	256,834	285,546	251,155	244,792
<i>of which:</i>								
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers' experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	208,960	399,682	365,998	292,399	245,985	275,602	235,946	235,633
Administration RfR 1 A	208,960	399,682	365,998	292,399	245,985	275,602	235,946	235,633
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	17,856	9,654	12,854	12,399	10,849	9,944	15,209	9,159
Administration RfR 2 A	17,856	9,654	12,854	12,399	10,849	9,944	15,209	9,159
Total voted	226,816	409,336	378,852	304,798	256,834	285,546	251,155	244,792

Non-voted

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-	-	-	-	-	-	3,559	3,472
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of which:

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers' experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	-	-	-	-	-	-	3,559	3,472
Total non-voted	-	-	-	-	-	-	3,559	3,472
Total capital budget DEL	226,816	409,336	378,852	304,798	256,834	285,546	254,714	248,264

Capital AME

Voted in Estimate entitled: HM Revenue and Customs

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-	-	234,797	176,422	167,746	186,000	370,000	495,000
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of which:

Making payments of Child Benefit and Child Trust Fund endowment payments	-	-	234,797	176,422	167,746	186,000	370,000	495,000
Child Trust Fund Endowments RfR 5 B	-	-	234,797	176,422	167,746	186,000	370,000	495,000

Total voted	-	-	234,797	176,422	167,746	186,000	370,000	495,000
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Non-voted

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-	-	209,121	79,985	44,139	114,262	-	-
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of which:

Making payments of Child Benefit and Child Trust Fund endowment payments	-	-	209,121	79,985	44,139	114,262	-	-
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Total non-voted	-	-	209,121	79,985	44,139	114,262	-	-
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Total capital budget AME	-	-	443,918	256,407	211,885	300,262	370,000	495,000
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	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total capital budget	226,816	409,336	822,770	561,205	468,719	585,808	624,714	743,264
<i>of which:</i>								
Voted	226,816	409,336	613,649	481,220	424,580	471,546	621,155	739,792
Other non-voted	-	-	209,121	79,985	44,139	114,262	3,559	3,472
<i>and of which:</i>								
Central government own spending	226,816	409,336	822,770	561,205	468,719	585,808	624,714	743,264
Public Corporations	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: HM Revenue and Customs								
Capital DEL in budgets	226,816	409,336	378,852	303,255	256,835	298,449	251,155	244,792
Total net capital in Estimate	226,816	409,336	378,852	303,255	256,835	298,449	251,155	244,792
Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Revenue and Customs^a								
Capital DEL in budgets	1,223	817	17,415	-980	4,671	5,131	-	-
Capital AME in budgets	-	-	234,797	176,422	167,746	186,000	370,000	495,000

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

^á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: National Savings and Investments</i>								
National Savings and Investments	172,081	165,794	175,202	168,615	153,607	185,110	157,107	153,160
<i>of which:</i>								
National Savings and Investments	172,081	165,794	175,202	168,615	153,607	185,110	157,107	153,160
Administration RfR 1 A	172,081	165,794	175,202	168,615	153,607	185,110	157,107	153,160
Total voted	172,081	165,794	175,202	168,615	153,607	185,110	157,107	153,160
<i>Non-voted</i>								
National Savings and Investments	-	-	-	-	-	-	4,994	4,994
<i>of which:</i>								
National Savings and Investments	-	-	-	-	-	-	4,994	4,994
Total non-voted	-	-	-	-	-	-	4,994	4,994
Total resource budget DEL	172,081	165,794	175,202	168,615	153,607	185,110	162,101	158,154
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	172,081	165,794	175,202	168,615	153,607	185,110	162,101	158,154
<i>of which:</i>								
Voted	172,081	165,794	175,202	168,615	153,607	185,110	157,107	153,160
Other non-voted	-	-	-	-	-	-	4,994	4,994
<i>and of which:</i>								
Central government own spending	172,081	165,794	175,202	168,615	153,607	185,110	162,101	158,154
NB Voted net resource outturn in Estimate entitled: National Savings and Investments								
Resource DEL (in Estimate):								
Resource DEL in budgets	172,081	165,794	175,202	168,615	153,607	185,110	157,107	153,160
Capital DEL in budgets	5	-	-	-	-	-	-	-
Resource AME (in Estimate):								
Capital AME in budgets	-	2	1	-	-	-	-	-
Total resource consumption in Estimate	172,086	165,796	175,203	168,615	153,607	185,110	157,107	153,160

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

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

Capital DEL*Voted in Estimate entitled: National Savings and Investments*

National Savings and Investments	1,129	137	237	68	45	1,619	3,176	464
<i>of which:</i>								
National Savings and Investments	1,129	137	237	68	45	1,619	3,176	464
Administration								
RfR 1 A	1,129	137	237	68	45	1,619	3,176	464
Total voted	1,129	137	237	68	45	1,619	3,176	464
Total capital budget DEL	1,129	137	237	68	45	1,619	3,176	464

Capital AME*Voted in Estimate entitled: National Savings and Investments*

National Savings and Investments	-7	2	1	-	-	-	-	-
<i>of which:</i>								
National Savings and Investments	-7	2	1	-	-	-	-	-
Administration								
RfR 1 A	-7	2	1	-	-	-	-	-
Total voted	-7	2	1	-	-	-	-	-
Total capital budget AME	-7	2	1	-	-	-	-	-

Total capital budget	1,122	139	238	68	45	1,619	3,176	464
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of which:

Voted	1,122	139	238	68	45	1,619	3,176	464
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and of which:

Central government own spending	1,122	139	238	68	45	1,619	3,176	464
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	1,129	137	237	68	45	1,619	3,176	464
Capital AME in budgets	-7	2	1	-	-	-	-	-
Total net capital in Estimate	1,122	139	238	68	45	1,619	3,176	464

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

Capital DEL in budgets	5	-	-	-	-	-	-	-
Capital AME in budgets	-	2	1	-	-	-	-	-

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

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

The Statistics Board

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: The Statistics Board</i>								
UK Statistics Authority	137,425	158,284	172,445	192,780	172,088	195,671	206,246	301,833
<i>of which:</i>								
UK Statistics Authority	137,425	158,284	172,445	192,780	172,088	195,671	206,246	301,833
Administration RfR 1 A	137,425	158,284	172,445	192,780	172,088	195,671	206,246	301,833
Total voted	137,425	158,284	172,445	192,780	172,088	195,671	206,246	301,833
<i>Non-voted</i>								
UK Statistics Authority	-	-	-	-	-	-	6,000	16,000
<i>of which:</i>								
UK Statistics Authority	-	-	-	-	-	-	6,000	16,000
Total non-voted	-	-	-	-	-	-	6,000	16,000
Total resource budget DEL	137,425	158,284	172,445	192,780	172,088	195,671	212,246	317,833
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	137,425	158,284	172,445	192,780	172,088	195,671	212,246	317,833
<i>of which:</i>								
Voted	137,425	158,284	172,445	192,780	172,088	195,671	206,246	301,833
Other non-voted	-	-	-	-	-	-	6,000	16,000
<i>and of which:</i>								
Central government own spending	137,425	158,284	172,445	192,780	172,088	195,671	212,246	317,833
NB Voted net resource outturn in Estimate entitled: The Statistics Board								
Resource DEL (in Estimate):								
Resource DEL in budgets	137,425	158,284	172,445	192,780	172,088	211,348	206,246	301,833
Capital DEL in budgets	-51	-39	40	4,950	-	-6	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	137,374	158,245	172,485	197,730	172,088	211,342	206,246	301,833

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

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

Capital DEL*Voted in Estimate entitled: The Statistics Board*

UK Statistics Authority	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
<i>of which:</i>								
UK Statistics Authority	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
Administration								
RfR 1 A	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
Total voted	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
Total capital budget DEL	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
<i>of which:</i>								
Voted	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
<i>and of which:</i>								
Central government own spending	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: The Statistics Board

Capital DEL in budgets	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000
Total net capital in Estimate	17,193	33,682	24,670	27,512	15,324	20,994	15,000	15,000

Voted capital budget DEL and AME treated as resource in Estimate entitled: The Statistics Board^a

Capital DEL in budgets	-51	-39	40	4,950	-	-6	-	-
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^ÜNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Government Actuary's Department</i>								
Government Actuary's Department	822	557	-553	263	655	364	542	528
<i>of which:</i>								
Government Actuary's Department	822	557	-553	263	655	364	542	528
Administration RfR 1 A	822	557	-553	263	655	364	542	528
Total voted	822	557	-553	263	655	364	542	528
Total resource budget DEL	822	557	-553	263	655	364	542	528
Resource AME								
<i>Voted in Estimate entitled: Government Actuary's Department</i>								
Government Actuary's Department	91	-	82	50	15	-	46	46
<i>of which:</i>								
Government Actuary's Department	91	-	82	50	15	-	46	46
Losses on Revaluation of Fixed Assets RfR 1 B	91	-	82	50	15	-	46	46
Total voted	91	-	82	50	15	-	46	46
Total resource budget AME	91	-	82	50	15	-	46	46
Total resource budget	913	557	-471	313	670	364	588	574
<i>of which:</i>								
Voted	913	557	-471	313	670	364	588	574
<i>and of which:</i>								
Central government own spending	913	557	-471	313	670	364	588	574
NB Voted net resource outturn in Estimate entitled: Government Actuary's Department								
Resource DEL (in Estimate):								
Resource DEL in budgets	822	557	-553	263	655	364	542	528
Capital DEL in budgets	-	-	-	83	2	-	-	-
Resource AME (in Estimate):								
Resource AME in budgets	91	-	82	50	15	-	46	46
Total resource consumption in Estimate	913	557	-471	396	672	364	588	574

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

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

Capital DEL*Voted in Estimate entitled: Government Actuary's Department*

Government Actuary's Department	1,506	356	381	178	63	179	217	212
<i>of which:</i>								
Government Actuary's Department	1,506	356	381	178	63	179	217	212
Administration								
RfR 1 A	1,506	356	381	178	63	179	217	212
Total voted	1,506	356	381	178	63	179	217	212
Total capital budget DEL	1,506	356	381	178	63	179	217	212

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	1,506	356	381	178	63	179	217	212
<i>of which:</i>								
Voted	1,506	356	381	178	63	179	217	212
<i>and of which:</i>								
Central government own spending	1,506	356	381	178	63	179	217	212
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Government Actuary's Department

Capital DEL in budgets	1,506	356	381	178	63	179	217	212
Total net capital in Estimate	1,506	356	381	178	63	179	217	212

Voted capital budget DEL and AME treated as resource in Estimate entitled: Government Actuary's Department^a

Capital DEL in budgets	-	-	-	83	2	-	-	-
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^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
Total resource budget DEL	-	-	-	-	-	-	-	-
Resource AME								
<i>Voted in Estimate entitled: Crown Estate Office</i>								
Crown Estate Office	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<i>of which:</i>								
Crown Estate Office	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
Administration RfR 1 A	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
Total voted	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
Total resource budget AME	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
Total resource budget	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<i>of which:</i>								
Voted	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
<i>and of which:</i>								
Central government own spending	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
NB Voted net resource outturn in Estimate entitled: Crown Estate Office								
Resource AME (in Estimate):								
Resource AME in budgets	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365
Total resource consumption in Estimate	1,990	2,032	2,149	2,257	2,365	2,365	2,365	2,365

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

Cabinet Office

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Cabinet Office</i>								
Cabinet Office	246,977	244,128	289,707	260,906	291,520	353,938	324,540	287,924
<i>of which:</i>								
Cabinet Office	246,977	244,128	289,707	260,906	291,520	353,938	324,540	287,924
Cabinet Office								
RfR 1 A Office of the Third Sector	186,678	177,140	190,046	196,286	200,171	230,263	216,946	197,388
RfR 1 B Social Exclusion Task Force	38,004	43,867	95,024	60,759	86,452	118,666	103,230	86,264
RfR 1 C Committee on Standards in Public Life - ANDPB	981	964	947	970	1,550	1,594	838	817
RfR 1 D Independent Offices - Civil Service Commissioners	638	476	478	579	603	605	644	628
RfR 1 E Independent Offices - Commissioner for Public Appointments	936	957	1,123	1,099	1,233	1,161	1,199	1,170
RfR 1 F Independent Offices-Advisory Committee on Business Appts-ANDPB	523	547	433	498	566	700	684	668
RfR 1 G Independent Offices - House of Lords Appts Commission - ANDPB	142	132	148	165	159	210	204	199
RfR 1 H London Fire and Emergency Planning Authority	174	130	135	170	165	133	189	184
RfR 1 I	18,901	19,915	1,373	380	621	606	606	606
Total voted	246,977	244,128	289,707	260,906	291,520	353,938	324,540	287,924
<i>Non-voted</i>								
Cabinet Office	6,843	6,910	6,197	34,658	43,371	36,894	36,875	39,661
<i>of which:</i>								
Cabinet Office	6,843	6,910	6,197	34,658	43,371	36,894	36,875	39,661
Total non-voted	6,843	6,910	6,197	34,658	43,371	36,894	36,875	39,661
Total resource budget DEL	253,820	251,038	295,904	295,564	334,891	390,832	361,415	327,585

Resource AME

Voted in Estimate entitled: Cabinet Office

Cabinet Office	450	-	-	-	-	-	-	-
<i>of which:</i>								
Cabinet Office	450	-	-	-	-	-	-	-

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

	£'000								
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	
<i>Cabinet Office</i>									
<i>RfR 1</i>	450	-	-	-	-	-	-	-	-
Total voted	450	-	-	-	-	-	-	-	-
<i>Voted in Estimate entitled: Cabinet Office: Civil superannuation</i>									
Civil Superannuation (Civil Service Pensions)	5,185,356	5,526,019	5,857,271	6,043,267	7,596,120	7,208,000	7,141,000	7,479,500	
<i>of which:</i>									
Civil Superannuation (Civil Service Pensions)	5,185,356	5,526,019	5,857,271	6,043,267	7,596,120	7,208,000	7,141,000	7,479,500	
Civil superannuation RfR 1 A	5,185,356	5,526,019	5,857,271	6,043,267	7,596,120	7,208,000	7,141,000	7,479,500	
Total voted	5,185,356	5,526,019	5,857,271	6,043,267	7,596,120	7,208,000	7,141,000	7,479,500	
<i>Non-voted</i>									
Civil Superannuation (Civil Service Pensions)	-171,139	-147,603	-132,381	-	-22,887	-	-	-	-
<i>of which:</i>									
Civil Superannuation (Civil Service Pensions)	-171,139	-147,603	-132,381	-	-22,887	-	-	-	-
Total non-voted	-171,139	-147,603	-132,381	-	-22,887	-	-	-	-
Total resource budget AME	5,014,667	5,378,416	5,724,890	6,043,267	7,573,233	7,208,000	7,141,000	7,479,500	
Total resource budget	5,268,487	5,629,454	6,020,794	6,338,831	7,908,124	7,598,832	7,502,415	7,807,085	
<i>of which:</i>									
Voted	5,432,783	5,770,147	6,146,978	6,304,173	7,887,640	7,561,938	7,465,540	7,767,424	
NDPBs' net spending (non-voted)	-	-	-	33,859	37,063	31,074	30,081	33,020	
Other non-voted	-164,296	-140,693	-126,184	799	-16,579	5,820	6,794	6,641	
<i>and of which:</i>									
Central government own spending	5,249,586	5,609,539	6,019,421	6,338,306	7,906,380	7,597,902	7,501,809	7,806,479	
Central government finance to LAs	18,901	19,915	1,373	525	1,744	930	606	606	
NB Voted net resource outturn in Estimate entitled: Cabinet Office									
Resource DEL (in Estimate):									
Resource DEL in budgets	246,977	244,128	289,707	260,906	291,520	353,938	324,540	287,924	
Capital DEL in budgets	3,788	5,814	14,242	9,922	15,385	43,405	41,272	43,364	
Resource AME (in Estimate):									
Resource AME in budgets	450	-	-	-	-	-	-	-	
Non-Budget:									
Other spending outside budgets	-	-	-	-	57	-	-	-	
Grants to NDPBs to finance their spending	-	-	-	37,298	33,873	32,178	31,081	33,070	
Total resource consumption in Estimate	251,215	249,942	303,949	308,126	340,835	429,521	396,893	364,358	

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Cabinet Office: Civil superannuation								
Resource AME (in Estimate):								
Resource AME in budgets	5,185,356	5,526,019	5,857,271	6,043,267	7,596,120	7,208,000	7,141,000	7,479,500
Total resource consumption in Estimate	5,185,356	5,526,019	5,857,271	6,043,267	7,596,120	7,208,000	7,141,000	7,479,500

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Cabinet Office</i>								
Cabinet Office	25,656	21,751	30,709	30,499	32,937	52,789	49,471	51,337
<i>of which:</i>								
Cabinet Office	25,656	21,751	30,709	30,499	32,937	52,789	49,471	51,337
Cabinet Office RfR 1 A Office of the Third Sector	23,168	15,937	16,467	11,561	10,856	13,352	8,199	7,973
RfR 1 B Security	2,488	5,814	14,242	8,384	16,813	39,437	41,272	43,364
RfR 1	-	-	-	10,554	5,268	-	-	-
Total voted	25,656	21,751	30,709	30,499	32,937	52,789	49,471	51,337
<i>Non-voted</i>								
Cabinet Office	-	-	-	89	150	1,104	1,000	50
<i>of which:</i>								
Cabinet Office	-	-	-	89	150	1,104	1,000	50
Total non-voted	-	-	-	89	150	1,104	1,000	50
Total capital budget DEL	25,656	21,751	30,709	30,588	33,087	53,893	50,471	51,387

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	25,656	21,751	30,709	30,588	33,087	53,893	50,471	51,387
<i>of which:</i>								
Voted	25,656	21,751	30,709	30,499	32,937	52,789	49,471	51,337
NDPBs' net spending (non-voted)	-	-	-	89	150	1,104	1,000	50
<i>and of which:</i>								
Central government own spending	25,656	21,751	30,709	20,034	27,819	53,893	50,471	51,387
Central government finance to LAs	-	-	-	10,554	5,268	-	-	-
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Cabinet Office

Capital DEL in budgets	21,921	15,937	16,467	20,642	17,567	9,370	8,199	7,973
Total net capital in Estimate	21,921	15,937	16,467	20,642	17,567	9,370	8,199	7,973

Voted capital budget DEL and AME treated as resource in Estimate entitled: Cabinet Office

Capital DEL in budgets	3,788	5,814	14,242	9,922	15,385	43,405	41,272	43,364
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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

Security and Intelligence Agencies

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>								
Security and Intelligence Agencies	999,908	1,126,394	1,251,088	1,395,388	1,426,731	1,623,335	1,851,361	2,027,361
<i>of which:</i>								
Security and Intelligence Agencies	999,908	1,126,394	1,251,088	1,395,388	1,426,731	1,623,335	1,851,361	2,027,361
Security and Intelligence Agencies RfR 1 A	999,908	1,126,394	1,251,088	1,395,388	1,426,731	1,623,335	1,851,361	2,027,361
Total voted	999,908	1,126,394	1,251,088	1,395,388	1,426,731	1,623,335	1,851,361	2,027,361
<i>Non-voted</i>								
Security and Intelligence Agencies	-	-	-	-	-	-	16,000	26,000
<i>of which:</i>								
Security and Intelligence Agencies	-	-	-	-	-	-	16,000	26,000
Total non-voted	-	-	-	-	-	-	16,000	26,000
Total resource budget DEL	999,908	1,126,394	1,251,088	1,395,388	1,426,731	1,623,335	1,867,361	2,053,361
Resource AME								
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>								
Security and Intelligence Agencies	-	-	-	-	51,290	12,800	6,500	6,500
<i>of which:</i>								
Security and Intelligence Agencies	-	-	-	-	51,290	12,800	6,500	6,500
Impairments RfR 1 B	-	-	-	-	51,290	12,800	6,500	6,500
Total voted	-	-	-	-	51,290	12,800	6,500	6,500
Total resource budget AME	-	-	-	-	51,290	12,800	6,500	6,500
Total resource budget	999,908	1,126,394	1,251,088	1,395,388	1,478,021	1,636,135	1,873,861	2,059,861
<i>of which:</i>								
Voted	999,908	1,126,394	1,251,088	1,395,388	1,478,021	1,636,135	1,857,861	2,033,861
Other non-voted	-	-	-	-	-	-	16,000	26,000
<i>and of which:</i>								
Central government own spending	999,908	1,126,394	1,251,088	1,395,388	1,478,021	1,636,135	1,873,861	2,059,861

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Security and Intelligence Agencies								
Resource DEL (in Estimate):								
Resource DEL in budgets	999,908	1,126,394	1,251,088	1,395,388	1,426,731	1,623,335	1,851,361	2,027,361
Capital DEL in budgets	59,517	238	119	10,149	1,885	-443	-	-
Resource AME (in Estimate):								
Resource AME in budgets	-	-	-	-	51,290	12,800	6,500	6,500
Total resource consumption in Estimate	1,059,425	1,126,632	1,251,207	1,405,537	1,479,906	1,635,692	1,857,861	2,033,861

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

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

Capital DEL*Voted in Estimate entitled: Security and Intelligence Agencies*

Security and Intelligence Agencies	509,808	150,814	204,145	221,849	286,567	360,283	330,500	293,000
<i>of which:</i>								
Security and Intelligence Agencies	509,808	150,814	204,145	221,849	286,567	360,283	330,500	293,000
Security and Intelligence Agencies RFR 1 A	509,808	150,814	204,145	221,849	286,567	360,283	330,500	293,000
Total voted	509,808	150,814	204,145	221,849	286,567	360,283	330,500	293,000

Non-voted

Security and Intelligence Agencies	-	-	-	-	-	-	7,500	8,000
<i>of which:</i>								
Security and Intelligence Agencies	-	-	-	-	-	-	7,500	8,000
Total non-voted	-	-	-	-	-	-	7,500	8,000

Total capital budget DEL	509,808	150,814	204,145	221,849	286,567	360,283	338,000	301,000
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Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
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Total capital budget	509,808	150,814	204,145	221,849	286,567	360,283	338,000	301,000
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of which:

Voted	509,808	150,814	204,145	221,849	286,567	360,283	330,500	293,000
Other non-voted	-	-	-	-	-	-	7,500	8,000

and of which:

Central government own spending	509,808	150,814	204,145	221,849	286,567	360,283	338,000	301,000
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: Security and Intelligence Agencies

Capital DEL in budgets	509,808	150,814	204,145	221,849	286,567	360,283	330,500	293,000
Total net capital in Estimate	509,808	150,814	204,145	221,849	286,567	360,283	330,500	293,000

Voted capital budget DEL and AME treated as resource in Estimate entitled: Security and Intelligence Agencies^a

Capital DEL in budgets	59,517	238	119	10,149	1,885	-443	-	-
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*Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants**a 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: National School of Government</i>								
Administration	1,445	794	-1,521	1,274	941	2,134	395	385
<i>of which:</i>								
National School of Government	1,445	794	-1,521	1,274	941	2,134	395	385
Administration RfR 1 A	1,445	794	-1,521	1,274	941	2,134	395	385
Total voted	1,445	794	-1,521	1,274	941	2,134	395	385
Total resource budget DEL	1,445	794	-1,521	1,274	941	2,134	395	385
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	1,445	794	-1,521	1,274	941	2,134	395	385
<i>of which:</i>								
Voted	1,445	794	-1,521	1,274	941	2,134	395	385
<i>and of which:</i>								
Central government own spending	1,445	794	-1,521	1,274	941	2,134	395	385
NB Voted net resource outturn in Estimate entitled: National School of Government								
Resource DEL (in Estimate):								
Resource DEL in budgets	1,445	794	-1,521	1,274	941	2,134	395	385
Capital DEL in budgets	252	-	-	-	47	-	-	-
Total resource consumption in Estimate	1,697	794	-1,521	1,274	988	2,134	395	385

ÜNon-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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: National School of Government</i>								
Administration	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
<i>of which:</i>								
National School of Government	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
Administration RfR 1 A	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
Total voted	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
Total capital budget DEL	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
Capital AME								
Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
<i>of which:</i>								
Voted	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
<i>and of which:</i>								
Central government own spending	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
Public Corporations	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: National School of Government								
Capital DEL in budgets	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
Total net capital in Estimate	1,437	1,397	1,317	1,070	1,245	1,095	1,070	1,070
Voted capital budget DEL and AME treated as resource in Estimate entitled: National School of Government^a								
Capital DEL in budgets	252	-	-	-	47	-	-	-

^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants
^á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Central Office of Information</i>								
Central Office of Information	716	716	660	698	345	708	691	674
<i>of which:</i>								
Central Office of Information	716	716	660	698	345	708	691	674
COI - publicity and advisory service RfR 1 A	716	716	660	698	345	708	691	674
Total voted	716	716	660	698	345	708	691	674
Total resource budget DEL	716	716	660	698	345	708	691	674
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	716	716	660	698	345	708	691	674
<i>of which:</i>								
Voted	716	716	660	698	345	708	691	674
<i>and of which:</i>								
Central government own spending	716	716	660	689	336	696	682	665
Public Corporations	-	-	-	9	9	12	9	9
NB Voted net resource outturn in Estimate entitled: Central Office of Information								
Resource DEL (in Estimate):								
Resource DEL in budgets	716	716	660	698	345	708	691	674
Total resource consumption in Estimate	716	716	660	698	345	708	691	674

ÜNon-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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<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	15,848	19,160	22,576	22,470	24,142	24,506	34,226	24,026
<i>of which:</i>								
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	15,848	19,160	22,576	22,470	24,142	24,506	34,226	24,026
Administration RfR 1 A	15,848	19,160	22,576	22,470	24,142	24,506	34,226	24,026
Total voted	15,848	19,160	22,576	22,470	24,142	24,506	34,226	24,026
<i>Non-voted</i>								
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	147	150	155	179	104	186	187	187
<i>of which:</i>								
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	147	150	155	179	104	186	187	187
Total non-voted	147	150	155	179	104	186	187	187
Total resource budget DEL	15,995	19,310	22,731	22,649	24,246	24,692	34,413	24,213
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	15,995	19,310	22,731	22,649	24,246	24,692	34,413	24,213
<i>of which:</i>								

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Voted	15,848	19,160	22,576	22,470	24,142	24,506	34,226	24,026
Other non-voted	147	150	155	179	104	186	187	187
<i>and of which:</i>								
Central government own spending	15,995	19,310	22,731	22,649	24,246	24,692	34,413	24,213

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

Resource DEL in budgets	15,848	19,160	22,576	22,470	24,142	24,506	34,226	24,026
Capital DEL in budgets	-	-	4	204	110	66	-	-
Total resource consumption in Estimate	15,848	19,160	22,580	22,674	24,252	24,572	34,226	24,026

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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England</i>								
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
<i>of which:</i>								
To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
Administration RfR 1 A	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
Total voted	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
Total capital budget DEL	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
<i>of which:</i>								
Voted	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
<i>and of which:</i>								
Central government own spending	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600
Total net capital in Estimate	306	2,160	1,324	4,897	1,338	1,668	2,100	1,600

Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England^á

Capital DEL in budgets	-	-	4	204	110	66	-	-
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^ÜNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

^á 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							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: House of Lords</i>								
House of Lords	81,039	90,259	107,980	99,566	97,498	108,953	114,522	123,708
<i>of which:</i>								
Functioning of Parliament	81,039	90,259	107,980	99,566	97,498	108,953	114,522	123,708
Administration								
RfR 1 A	44,055	45,809	50,031	56,615	58,446	66,983	71,923	75,415
Works Services								
RfR 1 B	36,984	44,450	57,949	42,951	39,052	41,970	42,599	48,293
Total voted	81,039	90,259	107,980	99,566	97,498	108,953	114,522	123,708
Total resource budget DEL	81,039	90,259	107,980	99,566	97,498	108,953	114,522	123,708
Resource AME								
<i>Voted in Estimate entitled: House of Lords</i>								
House of Lords	1,301	1,171	910	1,048	24,002	2,560	2,819	3,068
<i>of which:</i>								
Functioning of Parliament	1,301	1,171	910	1,048	24,002	2,560	2,819	3,068
Administration								
RfR 1 C	1,301	1,171	910	1,048	24,002	2,560	2,819	3,068
Total voted	1,301	1,171	910	1,048	24,002	2,560	2,819	3,068
Total resource budget AME	1,301	1,171	910	1,048	24,002	2,560	2,819	3,068
Total resource budget	82,340	91,430	108,890	100,614	121,500	111,513	117,341	126,776
<i>of which:</i>								
Voted	82,340	91,430	108,890	100,614	121,500	111,513	117,341	126,776
<i>and of which:</i>								
Central government own spending	82,340	91,430	108,890	100,614	121,500	111,513	117,341	126,776
NB Voted net resource outturn in Estimate entitled: House of Lords								
Resource DEL (in Estimate):								
Resource DEL in budgets	81,039	90,259	107,980	99,566	97,498	108,953	114,522	123,708
Capital DEL in budgets	-	-	-	-	-	-	-	-
Resource AME (in Estimate):								
Resource AME in budgets	1,301	1,171	910	1,048	24,002	2,560	2,819	3,068
Total resource consumption in Estimate	82,340	91,430	108,890	100,614	121,500	111,513	117,341	126,776

ÜNon-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

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

Capital DEL*Voted in Estimate entitled: House of Lords*

House of Lords	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727
<i>of which:</i>								
Functioning of Parliament	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727
Administration								
RfR 1 A	839	1,892	1,585	971	1,857	1,126	1,270	1,635
Works Services								
RfR 1 B	2,345	52,020	2,580	7,476	29,195	2,650	14,039	35,092
Total voted	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727
Total capital budget DEL	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727
<i>of which:</i>								
Voted	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727
<i>and of which:</i>								
Central government own spending	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727
Public Corporations	-	-	-	-	-	-	-	-

NB Voted net capital in Estimate entitled: House of Lords

Capital DEL in budgets	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727
Total net capital in Estimate	3,184	53,912	4,165	8,447	31,052	3,776	15,309	36,727

Voted capital budget DEL and AME treated as resource in Estimate entitled: House of Lords

Capital DEL in budgets	-	-	-	-	-	-	-	-
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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 Commons: Members

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

	£'000							
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 Estimated	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: House of Commons: Members</i>								
House of Commons: Members	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
<i>of which:</i>								
House of Commons: Members' salaries, etc	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
Members' salaries, allowances and other costs RfR 1 A	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
Total voted	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
Total resource budget DEL	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
Resource AME								
Total resource budget AME	-	-	-	-	-	-	-	-
Total resource budget	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
<i>of which:</i>								
Voted	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
<i>and of which:</i>								
Central government own spending	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
NB Voted net resource outturn in Estimate entitled: House of Commons: Members								
Resource DEL (in Estimate):								
Resource DEL in budgets	133,862	141,499	156,264	155,989	159,311	165,246	183,200	176,800
Capital DEL in budgets	40	2	156	1	-1	-	-	-
Total resource consumption in Estimate	133,902	141,501	156,420	155,990	159,310	165,246	183,200	176,800

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

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

Capital DEL*Voted in Estimate entitled: House of Commons: Members*

House of Commons: Members	274	85	1,228	1,718	50	100	100	100
<i>of which:</i>								
House of Commons: Members' salaries, etc	274	85	1,228	1,718	50	100	100	100
Members' salaries, allowances and other costs RfR 1 A	274	85	1,228	1,718	50	100	100	100
Total voted	274	85	1,228	1,718	50	100	100	100
Total capital budget DEL	274	85	1,228	1,718	50	100	100	100

Capital AME

Total capital budget AME	-	-	-	-	-	-	-	-
Total capital budget	274	85	1,228	1,718	50	100	100	100
<i>of which:</i>								
Voted	274	85	1,228	1,718	50	100	100	100
<i>and of which:</i>								
Central government own spending	274	85	1,228	1,718	50	100	100	100
Public Corporations	-	-	-	-	-	-	-	-

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

Capital DEL in budgets	274	85	1,228	1,718	50	100	100	100
Total net capital in Estimate	274	85	1,228	1,718	50	100	100	100

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

Capital DEL in budgets	40	2	156	1	-1	-	-	-
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^aNon-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

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



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