

Central Government Supply Estimates 2002-03: Supplementary Budgetary Information

4 July 2002

Published by

ISBN: 010 155102 9
£25.50

Supply Estimates 2002-03

For the year ending 31 March 2003

Supplementary Budgetary Information

Ordered to be printed 10 May 2002.

CONTENTS

SECTION 1

Introduction

Annex A List of Departmental Reports 2002

SECTION 2 Supply Estimates and the control of public spending

Chart 1 Relationship between Supply expenditure and spending in DEL and AME, 2002-03

Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2002-03

Table 2.2 Departmental Expenditure Limits, 2002-03

Table 2.3 Gross Control Administration Costs Limits, 2002-03

Table 2.4 Net Control Administration Costs Limits, 2002-03

SECTION 3 Supplementary Budgetary tables for each department:

Table 3.1 Resource Budget split by DEL/AME, 1998-99 to 2003-04

Table 3.2 Capital Budget split by DEL/AME, 1998-99 to 2003-04

Table 3.3 Resource Budget DEL and AME split into voted and non voted spending, 1998-99 to 2003-04

Table 3.4 Capital Budget DEL and AME split into voted and non voted spending, 1998-99 to 2003-04

Table 3.5 Outturn DEL and AME on previous cash basis, 1996-97 to 2000-01

Department For Education And Skills

Department Of Health

Food Standards Agency

Department Of Transport, Local Government And The Regions

Office Of Rail Regulator

Home Office

Charity Commission

Lord Chancellor's Department

Northern Ireland Court Service

Public Record Office

Crown Prosecution Service

Serious Fraud Office

Treasury Solicitor's Office

Ministry Of Defence

Foreign & Commonwealth Office

Department For International Development

Department Of Trade And Industry

British Trade International

Export Credit Guarantees Department

Office Of Fair Trading (Oft)

Office Of Telecommunications (Of tel)

Office For Gas, Electricity Markets

Postal Services Commission

Department For Environment, Food And Rural Affairs

Forestry Commission

Office Of Water Services

Department Of Culture, Media And Sport

Department Of Work And Pensions

Scotland Office

Wales Office

Northern Ireland Office

Hm Treasury

Customs & Excise

Inland Revenue

National Savings And Investments

National Investment And Loans Office

Office For National Statistics (Ons)

Government Actuary's Department

Crown Estate Office

Cabinet Office

Security And Intelligence Agencies

Central Office Of Information

Privy Council Office

Office Of Parliamentary Commissioner And Health Service Commissioner For England

House Of Lords

House Of Commons

Registry Of Friendly Societies

Treasury
Website

SECTION 1 Introduction

Review of Departmental Reports

1. As a result of the Review of Departmental Reports, which concluded in October 2001, it was agreed that departmental reports should contain a reduced set of financial tables, showing clear and key information on spending plans, and that all the further, more technical tables on those spending plans, should be published in a new Supplementary Budgetary Information publication, alongside the Main Estimates. The review also concluded that the Supply Estimates should be published separately by the Treasury, outside of departmental reports.

2. This Supplementary Budgetary Information (SBI) booklet presented alongside the Main Supply Estimates for 2002-03 (HC 795, 796, 797, 798) includes tables reconciling the Estimates to the departmental report tables. These reconciliation tables cover all the main central government departments. The detailed Supplementary Budgetary Information tables for the House of Commons (Administration), and the Electoral Commission are included within the separate Main Estimate booklets for these bodies.

3. The 2002 Departmental Reports will be presented by departments to Parliament before 31 May. A list of the 2002 departmental reports together with their Command number is attached at **Annex A**.

Main spending aggregates

4. The SBI also sets out the main spending aggregates: Total Managed Expenditure (TME); Departmental Expenditure Limits (DEL); and Annually Managed Expenditure (AME). The relationship between these administrative control aggregates and the 2002-03 Supply Estimates is described in **Section 2**.

Reconciliation between Estimates and departmental reports

5. **Section 3** contains up to a maximum of five supplementary budgetary tables for each department, although a number of departments (see paragraph [10] below) will not require the more detailed analyses given in Tables 3.3 and 3.4. The supplementary budgetary tables provide the reconciliation between the provision sought in the 2002-03 Main Estimates (HC 795) and that shown in the departmental reports for each department.

6. The five tables show for each department:

Table 3.1 Resource budget split by DEL/AME, 1998-99 to 2003-04

Table 3.2 Capital budget split by DEL/AME, 1998-99 to 2003-04

Table 3.3 Resource budget DEL and AME split into voted and non voted spending, 1998-99 to 2003-04

Table 3.4 Capital budget DEL and AME split into voted and non voted spending, 1998-99 to 2003-04

Table 3.5 Outturn DEL and AME on previous cash basis, 1996-97 to 2000-01

7. The first four tables are designed to give further breakdowns of the common core departmental report tables 2 and 3. **Table 3.1** and **Table 3.2** start with the formats and breakdowns of the departmental report tables 2 and 3 and show these broken down by spending in DEL and spending in AME.

8. **Table 3.3** breaks down the structure of Table 3.1 even further by splitting each of the

resource budget DEL and AME into voted and non voted spending. Within the voted DEL and AME sections, this table gives the read across between each row of departmental report table 2 and the detail of the Estimate, in terms of the Request for Resources and function. Similarly, **Table 3.4** breaks down further the structure of Table 3.2 giving read across between the departmental report and the Estimate for the capital budget.

9. **Table 3.5** was table 11 in last year's departmental reports. It shows the outturn figures on a previous cash basis for DEL and AME broken down into the resource budget and the capital budget.

10. The figures shown for 2001-02 in SBI tables 3.1 to 3.4 are provisional outturn, which are consistent with figures shown in spending tables 1-3 of departmental reports, but slightly different from figures for 2001-02 shown in 2002-03 the Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 795.

11. Some departments will not have departmental report tables 2 and 3 because their spending does not require any detailed breakdown, and so their spending is summarised only in departmental report table 1. In these cases, all the breakdowns (DEL/AME and voted/non voted) have been included in Tables 3.1 and 3.2, so that these departments have no need for Tables 3.3 and 3.4.

ANNEX A List of Departmental Reports 2002

Cm 5402:	Department for Education and Skills and the Office for Standards in Education
Cm 5403:	Department of Health
Cm 5404:	Food Standards Agency
Cm 5405:	Department for Transport, Local Government and the Regions
Cm 5406:	Home Office
Cm 5407:	Charity Commission for England and Wales
Cm 5408:	The Lord Chancellor's Departments
Cm 5409:	The Law Officers' Departments
Cm 5412:	Ministry of Defence
Cm 5413:	Foreign and Commonwealth Office
Cm 5414:	Department for International Development
Cm 5415:	British Trade International
Cm 5416:	Department of Trade and Industry
Cm 5418:	The Export Credits Guarantee Department
Cm 5419:	The Office of Fair Trading
Cm 5422:	Department for the Environment, Food and Rural Affairs
Cm 5423:	Department for Culture, Media and Sport
Cm 5424:	Department for Work and Pensions
Cm 5425:	HM Treasury
Cm 5426:	The Government Actuary's Department
Cm 5427:	HM Customs and Excise
Cm 5428:	Inland Revenue
Cm 5429:	Cabinet Office
Cm 5430:	Scotland Office
Cm 5431:	Wales Office
Cm 5432:	Northern Ireland Office
Cm 5433:	National Savings and Investments
Cm 5434:	Office for National Statistics

SECTION

2 Supply Estimates and the control of public spending

The main spending aggregates

1. The present basis for planning and controlling public expenditure was announced in the Government's Budget 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 2000.

2. The main aggregate for public spending, Total Managed Expenditure (TME) includes both Departmental Expenditure Limits (DEL) for which firm plans have been set in resource terms for 2002-03 in the 2000 Spending Review, Prudent for a Purpose: Building Opportunity and Security for All (Cm 4807) and Annually Managed Expenditure (AME) also on a resource basis, which is subject to annual review as part of the Budget process. Definitions are discussed in more detail in Chapter 1 of Public Expenditure: Statistical Analyses 2002-03 (Cm 4807) and this chapter explains in more detail the relationship between these aggregates and the 2002-03 Supply Estimates.

3. The main elements of DEL and AME not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund) and credit approvals issued by central government to local authorities, and net spending by public corporations. The resource consumption of devolved administrations and of non-departmental public bodies (NDPBs) is scored as non-voted in DEL and AME but is funded through Supply Estimates (where that figure is scored as 'other spending outside DEL').

4. The relationship between Supply Estimates, DEL and spending in AME is set out in Table 2.1 and Chart 1.1, 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 (£17 billion resources and £10 billion capital) by central government departments on, for example, the National Health Service, defence and departmental administration. The most significant AME provision is social security. All spending is funded from the Consolidated Fund.

(b) **central government support for local authorities**: within total support of £68 billion within both DEL and AME, £65 billion is made up of voted grants and £3 billion from credit approvals.

(c) **other non voted spending** (£114 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)**: £17 billion not directly provided for in Supply Estimates is funded 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 expenditure to ensure that short-term pressures do not squeeze essential capital investment. Table 2.1 and Chart 1.1 record this separation.

6. Detailed splits of each department's DEL and AME between voted and non-voted spending are shown for resource and capital spending in Tables 3.2 to 3.5.

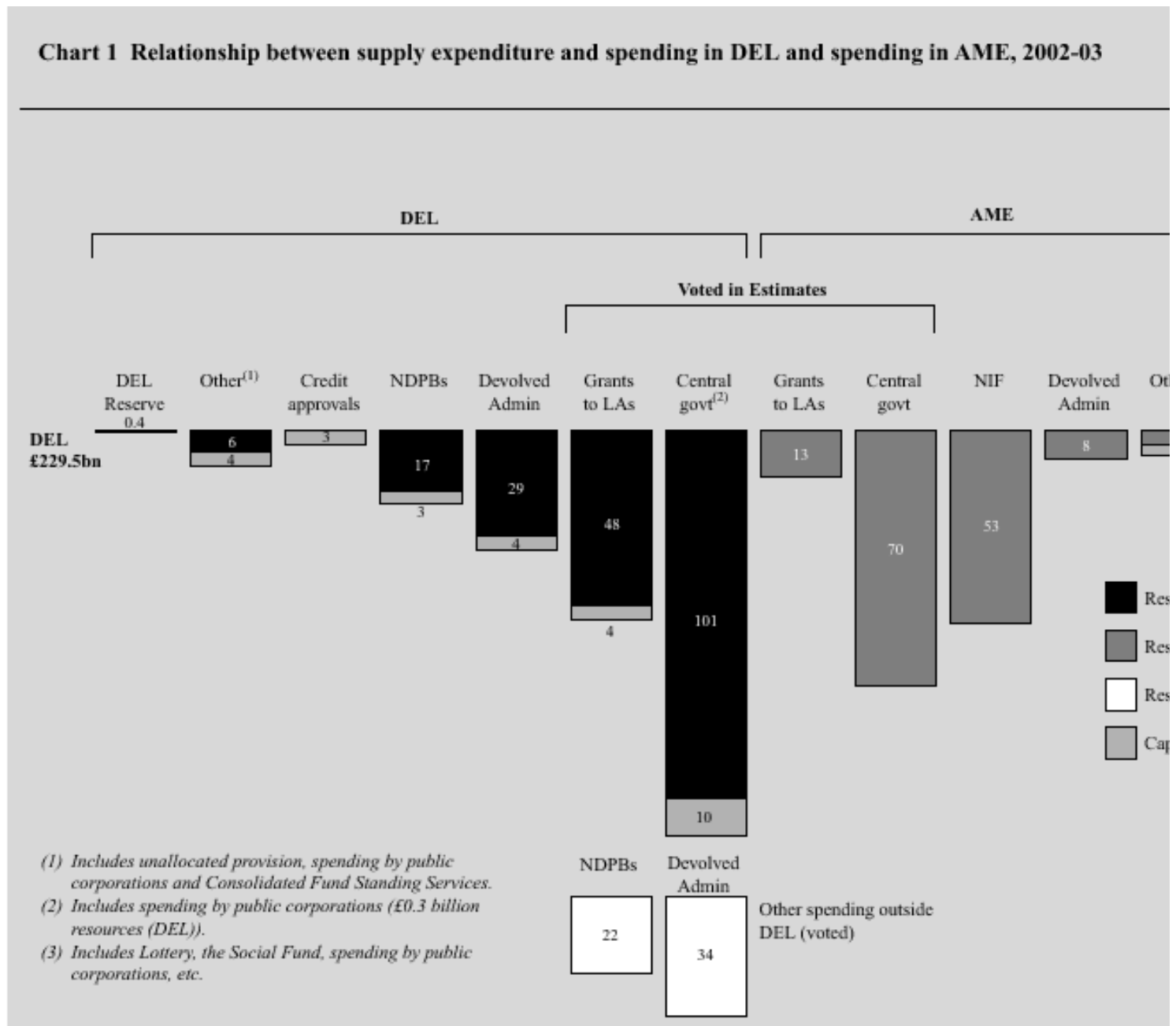


Table 2.1 Supply provision within each of the control aggregates by departmental Estimate, 2002-03

Spending in DEL	Spending in AME	Other spending outside DEL (4)		
Net	Net	Net	Net	Net

Department	resources (1)	capital (2)(3)	resources (1)	capital (2)(3)	resource (1)
Department for Education and Skills	7,641,389	1,525,868	9,900	—	13,142,2
Teacher's Pension Scheme	—	—	1,760,000	—	—
Office of HM Chief Inspector of Schools in England	195,000	2,200	4,011	—	—
Department of Health	53,523,103	8,532	1,833,857	—	-6,273,47
National Health Service Pension Scheme	—	—	50,200	—	—
Food Standards Agency	117,038	637	3,311	—	—
Department for Transport, Local Government and the Regions	40,648,775	2,549,712	7,993,907	—	6,250,67
Office of the Rail Regulator	-684	190	685	—	—
Home Office	8,040,505	588,658	512,420	—	1,600,99
Charity Commission	25,005	1,359	780	—	—
Lord Chancellor's Department	2,383,153	60,262	70,612	—	171,472
Northern Ireland Court Service	82,034	6,000	13,400	—	—
Public Record Office	31,626	3,300	3,860	—	10
Crown Prosecution Service	381,585	10,300	16,013	—	—
Serious Fraud Office	21,300	600	450	—	—
HM Procurator General and Treasury Solicitor	12,836	4,650	1,707	—	—
Ministry of Defence	18,475,734	5,655,097	14,362,297	—	-22,357
Armed Forces Retired Pay, Pensions, etc	—	—	1,401,131	—	—
Foreign and Commonwealth Office	1,144,565	109,441	166,644	—	201,661
International Development	2,109,525	14,362	457,696	—	—
Department for International Development: Overseas Superannuation	—	—	118,334	—	—
Department of Trade and Industry	1,073,774	141,010	782,349	—	2,400,60
British Trade International	92,131	248	78	—	—
Department of Trade and Industry: UKAEA Superannuation Scheme	—	—	136,524	—	—
Export Credits Guarantee Department	—	1,160	52,398	—	174,235
Office of Fair Trading	48,168	2,398	2,763	—	12
Office of Telecommunications	-222	766	981	—	—
Office of Gas and Electricity Markets	221	579	—	—	—
Postal Services Commission	-54	150	55	—	—
Department for the Environment, Food and Rural Affairs	1,339,865	194,816	2,007,486	158	-1,181,60
Forestry Commission	50,945	850	50,320	—	1,500
Office of Water Services	-578	535	470	—	—
Department for Culture, Media and Sport	152,689	2,368	7,713	—	3,323,81
Department for Work and Pensions	5,298,572	116,445	48,758,618	—	2,316,36
Scotland Office	6,802	100	540	—	16,556,00
Wales Office	2,330	766	135	—	8,669,51
Northern Ireland Office	1,068,689	54,625	105,593	—	8,093,35
HM Treasury	139,109	5,456	99,364	—	670
HM Customs and Excise	990,232	61,418	65,654	—	1
Inland Revenue	2,135,715	121,065	287,541	—	184,116
National Savings and Investments	155,398	300	3,772	—	—

National Investment and Loans Office	191	33	57	—	—
Office for National Statistics	120,843	22,895	13,244	—	-829
Government Actuary's Department	491	231	405	—	—
Crown Estate	—	—	1,911	—	—
Cabinet Office	276,546	32,328	29,981	—	7,799
Security and Intelligence Agencies	752,394	120,085	192,853	—	-382
Civil Superannuation	—	—	1,176,977	—	—
Central Office of Information	716	—	—	—	—
Privy Council Office	2,798	—	3	—	—
Office of the Parliamentary Commissioner and Health Service Commissioner for England	14,899	—	900	—	—
House of Lords	54,412	1,247	30,848	—	43
House of Commons	133,970	1,845	2,192	—	—
House of Commons: administration	126,772	15,012	86,610	—	—
National Audit Office	51,629	1,000	-3,604	—	—
Electoral Commission	19,766	351	518	—	—
Total	148,941,702	11,441,250	82,676,464	158	55,616,40

- (1) Total voted resources net of operating appropriations in aid
(2) Total voted capital net of non operating appropriations in aid
(3) Net capital spending in DEL and AME includes items treated as capital in Budgets but resource in Estimates (within other spending outside DEL").
(4) Includes EU receipts taken through the Estimate in net subheads (where the department acts as an agent)

In-year controls 7. Departments are expected to manage their resource and capital budgets within the DEL. A failure to live within a plan 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 answer to a Parliamentary Question. Such an announcement is not the means of seeking Parliament's approval for an increase in provision, which can only be given through a Supplementary Estimate.

9. Discretionary spending, ie spending within DEL which is under direct departmental control is identified in the DEL subhead detail tables by the solid star symbol *. While the Treasury reserves the right to refuse transfers into discretionary spending from other programmes within the DEL by virement, this right will be operated flexibly. Virement will be used where there is a clear value for money case, for example when more discretionary spending could deliver greater savings than non-discretionary spending without worsening pressures on non-discretionary spending in the current or future year.

10. Table 2.2 shows to the nearest £000 the control limits for all expenditure within total DEL for 2002-03 on a budget split between capital and resource budgets and between voted and non-voted elements.

**Table
2.2 Departmental
Expenditure
Limits, 2002-03**

Department/Group	Departmental Expenditure Limit	Resource budget	Capital budget (1)	of which:		Total	of which:	
				Voted	Non Voted		Voted	Non Voted
Department for Education and Skills (2)	9,693,225	13,649,647	23,342,872	7,836,389	12,342,688	20,179,077	1,856,836	1,306,959
Department of Health (3)	53,751,357	2,122,734	55,874,091	53,640,141	-265,179	53,374,962	111,216	2,387,913
Department for Transport, Local Government and the Regions—main programmes	7,348,344	6,194,366	13,542,710	3,371,335	1,713,325	5,084,660	3,977,009	4,481,041
Department for Transport, Local Government and the Regions—local government	37,543,298	106,529	37,649,827	37,277,439	98,529	37,375,968	265,859	8,000
Office the Rail Regulator	-494	—	-494	-684	—	-684	190	—
Home Office	8,818,099	1,522,673	10,340,772	8,040,505	1,345,278	9,385,783	777,594	177,395
Charity Commission	26,364	100	26,464	25,005	100	25,105	1,359	—
Lord Chancellor's Departments (4)	2,566,385	266,902	2,833,287	2,496,813	233,446	2,730,259	69,572	33,456
Law Officers' Departments (5)	431,271	11,143	442,414	415,721	11,143	426,864	15,550	—
Ministry of Defence	24,130,831	466,138	24,596,969	18,475,734	389,710	18,865,444	5,655,097	76,428
Foreign and Commonwealth Office	1,254,006	209,832	1,463,838	1,144,565	174,032	1,318,597	109,441	35,800
Department for International Development	2,123,887	1,215,634	3,339,521	2,109,525	838,650	2,948,175	14,362	376,984
Department of Trade and Industry	847,905	3,509,114	4,357,019	1,072,300	2,463,083	3,535,383	-224,395	1,046,031
British Trade International	92,379	—	92,379	92,131	—	92,131	248	—
Export Credits Guarantee Department	1,160	—	1,160	—	—	—	1,160	—

Office of Fair Trading	50,566	—	50,566	48,168	—	48,168	2,398	—
Office of Telecommunications	544	896	1,440	-222	858	636	766	38
Office of Gas and Electricity Markets	800	—	800	221	—	221	579	—
Postal Services Commission	96	—	96	-54	—	-54	150	—
Department for Environment, Food and Rural Affairs	1,754,775	380,939	2,135,714	1,304,840	292,017	1,596,857	449,935	88,922
Forestry Commission	51,795	9,053	60,848	50,945	2,653	53,598	850	6,400
Office of Water Services	-4	-20	-24	-539	-20	-559	535	—
Department of Culture Media & Sport (6)	209,557	1,054,349	1,263,906	152,689	1,007,468	1,160,157	56,868	46,881
Department for Work and Pensions	5,416,740	1,607,311	7,024,051	5,298,572	1,594,407	6,892,979	118,168	12,904
Scotland Office	6,902	17,768,303	17,775,205	6,802	15,367,391	15,374,193	100	2,400,912
Wales Office	3,096	9,283,987	9,287,083	2,330	8,234,477	8,236,807	766	1,049,510
Northern Ireland Office	1,127,666	6,155,375	7,283,041	1,068,689	5,539,053	6,607,742	58,977	616,322
HM Treasury	146,353	62,874	209,227	140,897	62,574	203,471	5,456	300
HM Customs & Excise	1,051,650	56,200	1,107,850	990,232	33,200	1,023,432	61,418	23,000
Inland Revenue	2,257,270	396,317	2,653,587	2,135,715	388,317	2,524,032	121,555	8,000
National Savings and Investments	155,698	1,500	157,198	155,398	1,500	156,898	300	—
Friendly Societies Registry								
National Investments and	224	44	268	191	44	235	33	—
Loans Office								
Office for National Statistics	143,909	6,622	150,531	120,843	6,622	127,465	23,066	—
Government Actuary's Department	722	17	739	491	17	508	231	—
Cabinet Office (7)	308,874	7,005	315,879	276,546	7,005	283,551	32,328	—
Security and Intelligence	872,097	—	872,097	752,394	—	752,394	119,703	—
Agencies-SIA								
Privy Council Office	2,798	—	2,798	2,798	—	2,798	—	—
Office of the Parliamentary Commissioner and Health Service	14,899	500	15,399	14,899	500	15,399	—	—

House of Lords	55,702	—	55,702	54,412	—	54,412	1,290	—
House of Commons	135,815	—	135,815	133,970	—	133,970	1,845	—
House of Commons: Admin	141,784	—	141,784	126,772	—	126,772	15,012	—
National Audit Office	52,629	153	52,782	51,629	153	51,782	1,000	—
Electoral Commission	20,117	—	20,117	19,766	—	19,766	351	—
Total	162,611,807	66,066,237	228,678,044	148,907,029	51,883,041	200,790,070	13,704,778	14,183,196

- (1) Capital Budget DEL includes items treated as capital in Budgets but as resource in Estimates (within other spending outside DEL).
- (2) Includes the Office of Her Majesty's Inspector of Schools in England.
- (3) Includes Food Standards Agency.
- (4) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.
- (5) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitors.
- (6) Includes the National Lottery Commission.
- (7) Includes the Central Office of Information.

**In-year
controls-
administration
costs**

11. Administration cost controls, which form separate control limits on an income basis within DEL, cover current expenditure on staff, accommodation and other services used in the administration of central government and the direct delivery of services of which current expenditure on assessing and paying benefits, assessing and collecting taxes, running prisons and helping people return to work amounts to about two-thirds of the total. The primary aim of the administration costs control is to promote economical and efficient administration and service delivery in central government. This is largely achieved by containing gross administrative costs.

12. Administration costs expenditure is controlled during the year through accruals based administration cost limits which are notified to Parliament in the Supply Estimates. These limits cover administration costs expenditure within DEL. There is additional administration cost provision in AME for the related non-cash accruals element of departmental budgets. All in-year changes to administration costs limits require the specific approval of Treasury and will be notified to Parliament. Failure to live within agreed administration cost limits would constitute a breach of the process described in paragraph 6 above.

13. Administration costs in DEL are normally controlled gross, although for areas where expenditure and income are in line with demand and which have suitably robust monitoring and management systems, net administration costs may be agreed as set out in The Financing and Accountability of Next Steps Agencies (Cm 914). **Table 2.3** sets out administration costs limits for 2002-03 for those departments and agencies, which have gross controls. Since 2002, 18 bodies, mainly Executive Agencies, are subject to net administration costs controls. **Table 2.4** sets out administration costs limits for 2002-03 for these bodies.

14. Where administration costs are controlled gross, departments can, with Treasury approval, offset certain expenditure against gross administration costs expenditure. Such approval has been given where the income improves the use of administrative resources or to avoid double counting in aggregate administration cost totals and where

- (i) from sub-letting;
- (ii) related to administration costs expenditure incurred in selling services into wider markets;
- (iii) from a body under administration costs control in respect of services provided;
- (iv) from another administration costs controlled area in respect of staff seconded there ;
- (v) from employment subsidies received under the Welfare to Work package;
- (vi) in respect of staff members who are funded from the European Fast Stream programme; and
- (vii) joint administration costs funding by third parties for Invest to Save projects.

These items are shown in the Income" column of Table 2.4.

15. A six-year span of outturn data and provision for administration costs by department is provided in Public Expenditure Statistical Analyses 2002-03 (Cm 5401), which also includes outturns and projections for department staffing levels.

Table 2.3 Gross control administration cost limits, 2002-03

	£000s		
	Gross provision	Allowable income	Administration costs limit
Department for Education and Skills	219,170	-1,910	217,260
Office of HM Chief Inspector of Schools in England	30,095	—	30,095
Department of Health	326,314	-7,787	318,527
Food Standards Agency	112,745	-60,442	52,303
Department for Transport, Local Government and the Regions	717,682	-9,080	708,602
Health and Safety Executive	199,106	—	199,106
Office the Rail Regulator	12,444	—	12,444
Home Office	2,758,710	-68,292	2,690,418
Charity Commission	25,125	—	25,125
Lord Chancellor's Department	627,854	-7,281	620,573
Northern Ireland Court Service	42,300	-300	42,000
Public Record Office	33,226	—	33,226
Crown Prosecution Service	283,628	-1,569	282,059
Serious Fraud Office	15,390	—	15,390
Foreign and Commonwealth Office	725,847	-47,805	678,042
Department for International Development	77,336	-100	77,236
Department of Trade and Industry	416,014	-10,310	405,704
Office of Fair Trading	48,985	—	48,985
Office of Telecommunications	18,015	—	18,015
Office of Gas and Electricity Markets	38,221	—	38,221
Postal Services Commission	3,376	—	3,376
Department for Environment, Food and Rural Affairs	393,444	-845	392,599

Office of Water Services	11,302	—	11,302
Department for Culture, Media and Sport	35,196	—	35,196
Department for Work and Pensions	5,033,022	-36,349	4,996,673
Scotland Office	7,467	-965	6,502
Wales Office	2,339	-9	2,330
Northern Ireland Office	147,464	-2,748	144,716
HM Treasury	130,340	-23,832	106,508
HM Customs and Excise	956,915	-592	956,323
Inland Revenue	2,601,542	-34,932	2,566,610
National Savings and Investments	161,449	-4,551	156,898
National Investment and Loans Office	2,018	—	2,018
Office for National Statistics	141,076	-14,410	126,666
Cabinet Office	255,039	-14,812	240,227
Security and Intelligence Agencies	459,263	-8,252	451,011
Privy Council Office	2,838	—	2,838
Total gross control administration cost limits	17,072,297	-357,173	16,715,124

Table 2.4 Net control administration cost limits, 2002-03

	£000s		
	Gross provision	Income	Net administration costs limit
Department for Transport, Local Government and the Regions			
Health and Safety Laboratory	16,204	-16,134	70
Vehicle Certification Agency	4,906	-5,195	-289
Home Office			
UK Passport Agency	121,309	-130,109	-8,800
HM Procurator General and Treasury Solicitor	45,475	-35,336	10,139
Department of Trade and Industry			
National Weights and Measures Laboratory	3,124	-3,124	—
Radiocommunications Executive Agency	50,203	-50,203	—
Suppliers of Departmental Services	14,194	-14,194	—
Department for Environment, Food and Rural Affairs			
Central Science Laboratory	30,013	-29,261	752
Centre for Environment, Fisheries and Aquaculture Science (CEFAS)	17,312	-17,248	64
Veterinary Laboratories Agency	44,311	-43,114	1,197
Veterinary Medicine Directorate	7,205	-6,933	272

Northern Ireland Office			
FORENSIC SCIENCE (NI)	4,349	-4,348	1
Inland Revenue			
Inland Revenue: Valuation Office	158,713	-165,060	-6,347
Office for National Statistics	17,750	-17,951	-201
Government Actuary	8,276	-7,768	508
Cabinet Office			
Centre for Management and Policy Studies	28,508	-24,180	4,328
Government Car and Dispatch Agency	13,613	-14,913	-1,300
Security and Intelligence Agencies	37,869	-38,829	-960
Total net administration cost limits	623,334	-623,900	-566

SECTION 3 SUPPLEMENTARY BUDGETARY TABLES

DEPARTMENT FOR EDUCATION AND SKILLS

Table 3.1: Department for Education and Skills resource budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
Early years and childcare	45,356	61,048	101,331	204,321	471,592	518,592
of which:						
Sure Start	153	5,064	36,598	99,921	285,392	325,392
Childcare	45,203	55,984	64,733	104,400	186,200	193,200
Schools including sixth forms	1,100,312	1,424,883	2,875,063	4,037,920	5,718,566	5,862,198
of which:						
Under 5s	133,871	150,194	247,093	234,673	325,500	410,500
Primary, secondary and sixth forms	966,441	1,274,689	2,627,970	3,803,247	5,393,066	5,451,698
Support for young people	920,602	1,049,126	1,122,449	528,427	854,577	966,461
of which:						
Education Maintenance Allowance	—	—	—	114,706	191,700	220,500
Connexions	—	—	12,061	316,614	423,834	459,601
Childrens Fund	—	—	—	34,073	150,000	200,000
Other support for young people	920,602	1,049,126	1,110,388	63,034	89,043	86,360
Higher education	5,859,718	5,795,218	5,770,412	6,082,679	6,308,419	6,538,788
of which:						
Students loans	477,099	639,197	822,102	901,226	894,185	929,141
Student grants	1,877,404	1,073,159	670,614	622,171	652,072	655,279
Higher Education Funding Council for England	3,445,219	3,972,873	4,160,439	4,428,116	4,618,536	4,803,533
Other	59,996	109,989	117,257	131,166	143,626	150,835
Further education, adult learning and skills and lifelong learning	3,427,999	3,544,815	4,025,044	5,721,832	6,354,723	6,752,963
of which:						
Further Education Funding Council	3,093,418	3,200,490	3,502,305	—	—	—
Learning and Skills Council	—	—	44,657	5,233,955	5,778,074	6,126,058
Other.	334,581	344,325	478,082	487,877	596,649	626,905
Activities to support all functions	226,935	237,903	239,017	255,994	276,200	667,002
OFSTED: Regulation and Inspection of Childcare and Education.	109,680	85,141	102,577	152,019	195,000	191,100

Total DEL resource budget	11,690,602	12,198,134	14,235,893	16,984,102	20,179,077	21,497,104
Resource AME						
Early years and childcare	—	1	—	—	111	112
of which:						
Sure Start	—	1	—	—	111	112
Schools including sixth forms	3,965	3,287	3,248	2,312	4,891	8,838
of which:						
Primary, secondary and sixth forms	3,965	3,287	3,248	2,312	4,891	8,838
Higher education	4,470	-22,506	-21,606	-17,614	-22,063	-9,128
of which:						
Students loans	1,294	1,264	1,732	2,136	2,740	2,996
Higher Education Funding Council for England	3,176	-23,770	-23,338	-19,750	-24,803	-12,124
Further education, adult learning and skills and lifelong learning	84,762	83,932	90,995	105,743	104,726	124,900
of which:						
Further Education Funding Council	3,324	4,152	4,195	—	—	—
Learning and Skills Council				15,450	14,420	28,132
Other.	81,438	79,780	86,800	90,293	90,306	96,768
Teachers' Pension scheme	1,493,511	1,577,031	1,574,637	1,650,001	1,760,000	1,980,000
Activities to support all functions	6,998	12,819	11,060	12,389	9,789	9,583
OFSTED:Regulation and Inspection of Childcare and Education.	931	1,387	1,651	3,409	4,011	3,760
Total AME resource budget	1,594,637	1,655,951	1,659,985	1,756,240	1,861,465	2,118,065
Total DfES resource budget	13,285,239	13,854,085	15,895,878	18,740,342	22,040,542	23,615,169

Table 3.2: Department for Education and Skills capital budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL						
Early years and childcare	—	2,138	19,221	22,786	167,008	177,008
of which:						
Sure Start	—	2,138	19,221	22,786	164,008	174,008
Childcare	—	—	—	—	3,000	3,000
Schools including sixth forms	937,370	1,089,523	1,919,858	1,979,478	2,445,720	3,159,037
of which:						
Under 5s	—	—	—	—	20,000	20,000

Primary, secondary and sixth forms	937,370	1,089,523	1,919,858	1,979,478	2,425,720	3,139,037
Support for young people	—	—	—	—	5,520	6,565
of which:						
Connexions	—	—	—	—	20	65
Other support for young people	—	—	—	—	5,500	6,500
Higher education	93,356	101,763	183,767	219,677	323,659	380,359
of which:						
Students loans	139	412	1,725	1,627	139	139
Higher Education Funding Council for England	93,217	101,351	182,042	218,050	323,520	380,220
of which:						
OFSTED:Regulation and Inspection of Childcare and Education.	956	1,262	1,641	12,581	2,200	600
of which:						
OFSTED:Regulation and Inspection of Childcare and Education.	956	1,262	1,641	12,581	2,200	600
Activities to support other activities	10,390	9,231	14,286	10,687	9,499	9,499
of which:						
Activities to support all functions	10,390	9,231	14,286	10,687	9,499	9,499
Further education, adult learning and skills and lifelong learning	76,428	124,106	145,587	241,884	210,189	354,164
of which:						
Learning and Skills Council	—	—	—	144,800	181,500	303,000
Further Education Funding Council	76,347	123,162	134,171	—	28,689	51,164
Other.	81	944	11,416	97,084	24,289	35,564
Total Capital DEL	1,118,500	1,328,023	2,284,360	2,487,093	3,163,795	4,087,232
Capital AME						
Further education, adult learning and skills and lifelong learning	1,486	3,438	1,200	1,200	1,200	1,200
of which:						
Other.	1,486	3,438	1,200	1,200	1,200	1,200
Total Capital AME	1,486	3,438	1,200	1,200	1,200	1,200
Total Capital Budget	1,119,986	1,331,461	2,285,560	2,488,293	3,164,995	4,088,432

**Table 3.3: Department for Education and
Skills resource budget : voted and non-
voted DEL and AME**

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Resource budget:

Departmental Expenditure Limit (DEL):**Voted:****Early years and childcare**

Voted in Department for Education and Skills Estimates

Sure Start

RfR 2 A: Sure Start Administration Costs and Current Grants	153	5,064	36,598	99,921	285,392	325,392
---	-----	-------	--------	--------	---------	---------

Childcare

RfR 1 B: Childcare	45,203	55,984	64,733	104,400	186,200	193,200
--------------------	--------	--------	--------	---------	---------	---------

Schools including sixth forms

Voted in Department for Education and Skills Estimates

Under 5s

RfR 1 A Support for Schools and Teachers not paid through Local Education Authorities	133,871	122,652	3,094	3,300	17,500	22,500
---	---------	---------	-------	-------	--------	--------

RfR 1 I: Grants for Local Education to Support Schools and Teachers	—	27,542	243,999	231,373	308,000	388,000
---	---	--------	---------	---------	---------	---------

Primary, secondary and sixth forms

RfR 1 A Support for Schools and Teachers not paid through Local Education Authorities	279,661	338,454	409,703	492,085	643,946	571,700
---	---------	---------	---------	---------	---------	---------

RfR 1 I Grants for Local Education Authorities to Support Schools and Teachers	397,798	636,552	1,829,921	2,779,659	2,872,322	2,877,407
--	---------	---------	-----------	-----------	-----------	-----------

Support for young people

Voted in Department for Education and Skills Estimates

Education Maintenance Allowances

RfR 1 C Support for Young People	—	—	—	1,800	5,395	12,300
----------------------------------	---	---	---	-------	-------	--------

RfR 1 K Education Maintenance Allowance	—	—	—	112,906	186,305	208,200
---	---	---	---	---------	---------	---------

Connexions

RfR 1 C Support for Young People	—	—	12,061	316,014	423,834	459,601
----------------------------------	---	---	--------	---------	---------	---------

RfR 1 C Children's Fund

RfR 3 A The Children's Fund	—	—	—	34,073	150,000	200,000
-----------------------------	---	---	---	--------	---------	---------

Other Support for Young People

RfR 1 C Support for Young People	920,602	1,049,126	1,110,388	62,134	89,043	86,360
----------------------------------	---------	-----------	-----------	--------	--------	--------

Higher education

Voted in Department for Education and Skills Estimates

Students loans

RfR 1 D Higher Education	104	6,777	4,457	3,870	1,562	2,018
--------------------------	-----	-------	-------	-------	-------	-------

RfR 1 F Support for Students in Higher Education	460,000	604,266	794,181	869,748	863,500	896,500
--	---------	---------	---------	---------	---------	---------

Student grants

RfR 1 F Support for Students in Higher	185	276,701	352,615	183,358	501,672	500,770
--	-----	---------	---------	---------	---------	---------

Education	183	270,771	332,913	483,338	371,972	377,777
RfR 1 J Higher Education Fees and Awards through Local Education Authorities	1,877,219	796,368	317,999	138,813	60,400	55,500
Higher Education Funding Council for England						
RfR 1 D Higher Education	—	-500	-949	21,965	12,800	13,400
Other						
RfR 1 D Higher Education	72,434	121,517	126,641	131,031	143,359	150,561
RfR 1 F Support for Students in Higher Education	190	131	89	135	267	274
Further education, adult learning and skills and lifelong learning						
Voted in Department for Education and Skills Estimates						
Learning and Skills Council						
RfR 1 E Further education, adult learning and skills and lifelong learning	—	—	44,657	35,000	—	—
Further Education Funding Council						
RfR 1 E Further education, adult learning and skills and lifelong learning	—	1,343	2,239	—	—	—
Other						
RfR 1 E Further education, adult learning and skills and lifelong learning	301,662	337,368	467,952	453,604	547,392	586,706
RfR 1 L Learning Partnership Fund	108	2,089	4,926	6,300	6,300	6,300
OFSTED:Regulation and Inspection of Childcare and Education.						
Voted in Office of Her Majesty's Chief Inspector of Schools in England Estimates	—	—	—	—	—	—
OFSTED:Improving the quality and standards of education and childcare through independent inspection, regulation and advice.						
RfR 1 A Administration & Inspection	109,680	85,141	102,577	152,019	195,000	191,100
Activities to support all functions						
Voted in Department for Education and Skills Estimates Activities to support all functions						
RfR 1 G Activities to Support all Functions	221,365	232,414	233,794	244,687	235,249	626,256
RfR 1 H Compensation to Former College of Education Staff	5,570	5,489	5,223	12,217	10,951	10,746
Total voted resource budget DEL	4,853,978	4,707,897	6,170,525	6,800,190	7,836,389	8,491,800
Non-Voted:						
Schools including sixth forms						
Primary, secondary and sixth forms	288,982	299,683	388,346	531,503	1,876,798	2,002,591
Higher education						
Students loans	16,995	28,154	23,464	27,608	29,123	30,623
Higher Education Funding Council for England	3,445,219	3,973,373	4,161,388	4,406,151	4,605,736	4,790,133

Other	-12,628	-11,659	-9,473	—	—	—
Activities to support all functions						
Activities to support all functions	—	—	—	—	30,000	30,000
Further education, adult learning and skills and lifelong learning						
Learning and Skills Council	—	—	—	5,198,955	5,778,074	6,126,058
Further Education Funding Council	3,093,418	3,199,147	3,500,066			
Other	4,638	1,539	1,577	19,695	22,957	25,899
Total resource budget DEL	11,690,602	12,198,134	14,235,893	16,984,102	20,179,077	21,497,104
Total Non-voted resource budget DEL	6,836,624	7,490,237	8,065,368	10,183,912	12,342,688	13,005,304

Annually Managed Expenditure (AME):

Voted:

Early years and childcare

Voted in Department for Education and Skills Estimates

Sure Start

RfR 2 B Depreciation and Cost of Capital on Non-civil Estate	—	1	—	—	111	—112
--	---	---	---	---	-----	------

Schools including sixth forms

Voted in Department for Education and Skills Estimates

Primary, secondary and sixth forms

RfR 1 Interest Receipts on Loans to VA Schools	—	—	—	-294	—	—
--	---	---	---	------	---	---

OFSTED:Regulation and Inspection of Childcare and Education

Voted in Department for Education and Skills Estimates

OFSTED:Improving the quality and standards of education and childcare through independent inspection, regulation and advice

RfR 1 B Administration & Inspection	931	1,387	1,651	3,409	4,011	3,760
-------------------------------------	-----	-------	-------	-------	-------	-------

Teachers' Pension Scheme

Voted in Teachers' Pension Scheme Estimates

Teachers' Pension Scheme

RfR 1 A Pension and associated payments	1,598,145	1,680,969	1,642,983	1,700,001	1,760,000	1,980,000
---	-----------	-----------	-----------	-----------	-----------	-----------

Activities to support all functions

Voted in Department for Education and Skills Estimates

Activities to support all functions

RfR 1 M Cost of Capital and Depreciation	6 008	12 810	11 060	12 380	0 780	0 582
--	-------	--------	--------	--------	-------	-------

on non-civil Estate	0,770	12,017	11,000	12,507	7,107	7,507
Total voted resource budget AME	1,606,074	1,695,176	1,655,694	1,715,505	1,773,911	1,993,455
Non-Voted:						
Schools including sixth forms						
Primary, secondary and sixth forms	3,965	3,287	3,248	2,606	4,891	8,838
Higher education						
Students loans	1,294	1,264	1,732	2,136	2,740	2,996
Higher education						
Grants to higher education funding	3,176	-23,770	-23,338	-19,750	-24,803	-12,124
Further education, adult learning and skills and lifelong learning						
Learning and Skills Council	—	—	—	15,450	14,420	28,132
Further education, adult learning and skills and lifelong learning						
Further Education Funding Council	3,324	4,152	4,195	—	—	—
Further education, adult learning and skills and lifelong learning						
Other	81,438	79,780	86,800	90,293	90,306	96,768
Teachers' Pension Scheme						
Teachers' Pension Scheme	-104,634	-103,938	-68,346	-50,000	—	—
Total Non-voted resource budget AME	-11,437	-39,225	4,291	40,735	87,554	124,610
Total resource budget AME	1,594,637	1,655,951	1,659,985	1,756,240	1,861,465	2,118,065
Total resource budget	13,285,239	13,854,085	15,895,878	18,740,342	22,040,542	23,615,169
of which:						
Voted	6,460,052	6,403,073	7,826,219	8,515,695	9,610,300	10,485,255
NDPBs net spending (non-voted)	6,942,449	7,566,609	8,147,478	10,274,647	12,400,242	13,099,914
Other non-voted	-117,262	-115,597	-77,819	-50,000	30,000	30,000
and of which:						
Central government own spending	10,999,110	12,379,508	13,487,007	15,448,291	17,239,432	18,638,811
Central government finance to LAs	2,286,129	1,474,577	2,408,871	3,292,051	4,801,110	4,976,358
Public corporations						
NB Resource consumption in Department for Education and Skills Estimate:						
Resource DEL	4,853,978	4,707,897	6,170,525	6,800,190	7,836,389	8,491,800
Resource AME	1,606,074	1,695,176	1,655,694	1,715,505	1,773,911	1,993,455
Other spending outside DEL	7,524,486	8,446,116	9,751,373	12,148,324	14,638,305	15,990,958
of which:						
Grants to NDPBs to finance their spending	6,973,570	7,811,951	8,343,480	10,619,827	12,813,447	13,658,463
Items treated as capital in budgets	550,916	634,167	1,408,027	1,528,497	1,824,858	2,332,495
Other spending outside budgets	—	-2	-134	—	—	—

Total resource consumption in Estimate **13,984,538** **14,849,189** **17,577,592** **20,664,019** **24,248,605** **26,476,213**

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Department for Education and Skills capital budget : voted and non-voted DEL and AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Early years and childcare						
Voted in Department for Education and Skills Estimates						
Sure Start						
RfR 2 A Sure Start Administration Costs and Current Grants	—	177	34	1,744	1,025	1,025
RfR 2 C Sure Start Capital Grants	—	1,961	19,187	21,042	162,983	172,983
Childcare						
RfR 1 O Childcare Capital	—	—	—	—	3,000	3,000
Schools including sixth forms						
Voted in Department for Education and Skills Estimates						
Under 5s						
RfR 1 N Capital Grants to Schools and Other Educational Institutions plus Grant in Aid to NDPBs	—	—	—	—	20,000	20,000
Primary, secondary and sixth forms						
RfR 1 A Support for Schools and Teachers not paid through Local Education Authorities						
RfR 1 I Grants for Local Education Authorities to	700	216	913	1,656	716	716

Support Schools and Teachers	-702	240	-343	-1,050	-740	-740
RfR 1 N Capital Grants to Schools and Other Educational Institutions plus Grant in Aid to NDPBs	550,916	631,815	1,373,335	1,415,234	1,619,766	2,098,083
Support for young people						
Voted in Department for Education and Skills Estimates						
Connexions						
RfR 1 P Capital Support for Young People	—	—	—	—	5,500	6,500
Higher education						
Voted in Department for Education and Skills Estimates						
Higher Education Funding Council for England						
RfR 1 Q Loans, Capital Grants and Grant in Aid to NDPBs supporting Higher Education	—	—	—	-6,063	4,900	700
Further education, adult learning and skills and lifelong learning						
Voted in Department for Education and Skills Estimates						
Other						
RfR 1 E Further Education, Adult Learning and Skills and Lifelong Learning	—	—	—	—	20,000	20,000
RfR 1 R Capital Grants Supporting Further and Adult Education and Grants in Aid to NDPBS	—	944	11,416	97,084	8,689	31,164
OFSTED: Regulation and Inspection of Childcare and Education.						
Voted in Office of Her Majesty's Chief Inspector of Schools in England Estimates						
OFSTED:Improving the quality and standards of education and childcare through independent inspection, regulation and advice						
RfR 1 A Administration & Inspection	956	1,262	1,641	12,581	2,200	600
Activities to support all functions						
Voted in Department for Education and Skills Estimates						
Activities to support all functions						
RfR 1 G Activities to Support all Functions	10,390	9,784	10,197	9,487	9,499	9,499
RfR 1 Activities to Support all Functions—outside DEL	—	-553	4,089	1,200	—	—
Total voted capital budget DEL	561,560	645,636	1,418,956	1,550,653	1,856,836	2,362,873
Non-Voted:						
Schools including sixth forms						
Primary, secondary and sixth forms	387,156	457,462	547,466	565,900	806,700	1,041,700
Higher education						
Students loans	139	412	1,725	1,627	139	139
Higher Education Funding Council for England	93,217	101,351	182,042	224,113	318,620	379,520
Further education, adult learning and skills and lifelong learning						

Learning and Skills Council	—	—	—	144,800	181,500	303,000
Other	81	—	—	—	—	—
Further Education Funding Council	76,347	123,162	134,171	—	—	—
Total Non-Voted capital Budget DEL	556,940	682,387	865,404	936,440	1,306,959	1,724,359
Total capital budget DEL	1,118,500	1,328,023	2,284,360	2,487,093	3,163,795	4,087,232
Annually Managed Expenditure (AME):						
Non-Voted:						
Further education, adult learning and skills and lifelong learning						
Other	1,486	3,438	1,200	1,200	1,200	1,200
Total Non-voted capital budget AME	1,486	3,438	1,200	1,200	1,200	1,200
Total capital budget AME	1,486	3,438	1,200	1,200	1,200	1,200

Total capital budget	1,119,986	1,331,461	2,285,560	2,488,293	3,164,995	4,088,432
-----------------------------	------------------	------------------	------------------	------------------	------------------	------------------

of which:

Voted	561,560	645,636	1,418,956	1,550,653	1,856,836	2,362,873
NDPBs net spending (non-voted)	175,835	229,675	320,504	372,440	501,959	684,359
Other non-voted	382,591	456,150	546,100	565,200	806,200	1,041,200

and of which:

Central government own spending	188,149	246,266	393,134	562,905	863,451	1,084,038
Central government finance to LAs	931,837	1,085,195	1,892,426	1,925,388	2,301,544	3,004,394

NB Total net capital in Department for Education and Skills Estimate:

Capital DEL	10,644	11,469	10,929	22,156	31,978	30,378
Capital AME						
Other spending outside DEL	-65,490	1,214,007	1,719,995	2,029,600	1,861,100	1,790,200
of which:						
Other	-65,490	1,214,007	1,719,995	2,029,600	1,861,100	1,790,200
Total net capital in Estimate	-54,846	1,225,476	1,730,924	2,051,756	1,893,078	1,820,578

Voted capital budget DEL and AME treated as resource consumption in Department for Education and Skills Estimate:

Capital DEL	550,916	634,167	1,408,027	1,528,497	1,824,858	2,332,495
Capital AME						

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Department for Education and Skills DEL

and departmental AME outturn, on previous cash basis

£000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits					
Current budget					
Childcare	9,312	3,992	43,579	57,871	84,680
Schools, including sixth forms	811,521	1,591,976	1,081,799	1,364,510	2,922,623
Support for Young People	941,455	957,696	937,218	1,046,492	1,104,425
Higher Education	5,527,160	5,564,390	5,503,393	5,247,577	5,137,191
Further Education, Adult Learning and Skills and Lifelong Learning	3,469,616	3,440,856	3,463,463	3,644,260	3,975,478
OFSTED: Regulation and Inspection of					
Childcare and Education	121,091	149,817	109,373	90,527	100,307
Activities to support all functions	270,721	238,544	254,446	256,816	259,761
Non-voted expenditure	329,998	368,527	447,372	592,607	764,611
Capital budget					
Sure Start	—	—	—	1,279	15,173
Schools, including sixth forms	262,978	348,384	553,914	604,511	1,382,298
Higher Education	—	—	—	85,764	150,840
Further Education, Adult Learning and Skills and Lifelong Learning	—	—	—	40,000	64,973
OFSTED: Regulation and Inspection of Childcare and Education	775	588	918	1,130	1,641
Activities to support all functions	13,921	13,031	10,390	11,962	12,525
Non-voted expenditure	418,418	398,547	382,591	456,150	546,100
Departmental Expenditure limits	12,176,966	13,076,348	12,788,456	13,501,456	16,522,626
Current budget					
Teachers' Pension Scheme	1,444,423	1,844,259	1,598,145	1,672,903	1,641,842
Non-voted expenditure	68,200	37,871	-26,285	-24,358	13,614
Capital budget					
Non-voted expenditure	1,500	1,100	1,486	3,438	1,200
Departmental AME	1,514,123	1,883,230	1,573,346	1,651,983	1,656,656

DEPARTMENT OF HEALTH

Table 3.1: Department of Health resource budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Consumption of resources by activity:						
Resource DEL						
National Health Service (NHS)	37,530,422	39,308,378	42,852,080	47,661,352	51,341,617	54,163,436
of which:						
Hospital and Community Health Services	32,638,680	34,252,475	37,626,229	42,498,923	46,729,813	48,869,334
of which:						
Health Authorities unified budget and central allocations and grants to local authorities	32,638,680	34,252,475	37,626,229	42,498,923	46,729,813	48,869,334
Family Health Services	4,222,687	4,268,819	4,369,560	4,189,846	3,677,694	5,306,594
of which:						
General dental services	1,004,158	1,070,814	1,108,712	1,177,000	1,182,800	—
General Medical Service	2,211,877	2,473,060	2,494,366	2,237,000	1,710,483	5,306,594
General ophthalmic services	236,262	287,557	291,967	302,970	306,800	—
Pharmaceutical services	1,113,191	807,928	863,938	885,351	911,391	—
Prescription charges income	-342,801	-370,540	-389,423	-412,475	-433,780	—
Central Health and Miscellaneous Services	393,429	504,026	561,349	639,030	601,699	645,566
of which:						
Welfare foods	295,021	101,249	105,664	105,500	119,500	119,500
EEA medical costs	-62,243	145,731	172,371	206,072	209,000	249,000
Other central health and miscellaneous costs	160,651	257,046	283,314	327,458	273,199	277,066
Departmental Administration including agencies	275,626	283,058	294,942	333,553	332,411	341,942
Personal Social Services (PSS)	711,409	630,753	653,661	1,062,294	1,916,307	2,184,094
of which:						
Personal social services	31,941	33,642	43,381	69,417	190,568	193,355
Local authority personal social service grants	679,468	597,111	610,280	992,877	1,735,957	2,000,957
of which:						
Training support programme for social services staff	35,447	39,000	42,500	47,500	57,500	69,500
Grants for adults	618,024	436,164	445,913	557,661	1,172,943	1,222,943
Grants for children	25,997	121,947	120,163	386,481	455,514	608,514

Grants funded from the invest to save fund	—	—	1,704	1,235	—	—
Performance fund	—	—	—	—	50,000	100,000
Total DoH Resource DEL Budget	38,241,831	39,939,131	43,505,741	48,723,646	53,257,924	58,347,530
Resource AME						
National Health Service (NHS)	2,263,192	2,005,042	1,522,217	2,638,301	2,605,874	2,512,812
of which:						
Hospital and Community Health Services	2,239,843	2,016,593	1,527,913	2,644,999	2,598,729	2,502,472
of which:						
Health Authorities unified budget and central allocations and grants to local authorities	2,239,843	2,016,593	1,527,913	2,644,999	2,598,729	2,502,472
Family Health Services	—	-32,096	-32,083	-33,164	-27,729	-30,972
of which:						
General dental services	—	-10,559	-11,390	-11,933	-12,301	-13,788
General Medical Service	—	-14,609	-15,708	-16,490	-10,470	-12,300
General ophthalmic services	—	-1,596	-1,594	-1,605	-1,645	-1,411
Pharmaceutical services	—	-5,332	-8,447	-8,489	-8,824	-9,194
Prescription charges income	—	—	5,056	5,353	5,511	5,721
Central Health and Miscellaneous Services	2,482	-6,368	-2,876	6,085	12,118	13,781
of which:						
EEA medical costs	—	-8,342	-8,676	-8,706	-8,556	-7,893
Other central health and miscellaneous costs	2,482	1,974	5,800	14,791	20,674	21,674
Departmental Administration including agencies	20,867	26,913	29,263	20,540	22,816	27,591
Personal Social Services (PSS)	—	—	—	—	10,218	10,218
of which:						
Personal social services	31,941	33,642	43,381	69,417	190,568	193,355
Pensions—NHS—Superannuations—E&W	623,121	455,422	521,991	172,452	-50,050	-51,352
Total DoH Resource AME Budget	2,886,313	2,460,461	2,044,207	2,810,912	2,566,102	2,642,238
Total DoH Resource Budget	41,128,144	42,399,592	45,549,948	51,534,558	55,824,026	60,989,768

Table 3.2 Department of Health capital budget, split by DEL/AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Expenditure by activity:	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital DEL

National Health Service (NHS)	700,000	907,988	1,318,414	1,745,139	2,401,321	2,897,734
of which:						
Hospital and Community Health Services	700,101	844,733	1,261,650	1,645,417	2,340,935	2,840,863
of which:						
Health Authorities unified budget and central allocations and grants to local authorities	700,101	844,733	1,211,650	1,645,417	2,340,935	2,578,863
Central Health and Miscellaneous Services		15,442	16,449	18,062	15,094	11,094
Other central health and miscellaneous costs		15,442	16,449	18,107	15,094	11,094
Departmental Administration including agencies	-101	47,813	40,315	81,660	45,292	45,777
Personal Social Services (PSS)	60,163	60,982	58,947	111,953	97,171	97,171
of which:						
Personal social services	54,675	57,393	56,814	107,632	80,943	80,943
Local authority personal social service grants	5,488	3,589	2,133	4,321	16,228	16,228
of which:						
Grants for children	5,488	3,589	1,552	4,226	16,228	16,228
Grants funded from the invest to save fund	—	—	581	95	—	—
Total Department of Health Capital DEL Budget	760,163	968,970	1,327,361	1,857,092	2,498,492	2,994,905
Capital AME						
Total DoH Capital AME Budget	—	—	—	—	—	—
Total DoH Capital Budget	760,163	968,970	1,377,361	1,857,092	2,498,492	2,994,905

SBI Table 3.3: Department of Health resource budget: voted and non-voted DEL and AME

£'000

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Resource budget:**Departmental Expenditure Limit (DEL):**

Voted:

Hospital and Community Health Services

Voted in Department of Health Estimate as follows:

Health Authorities unified budget and central allocations and grants to local authorities

RfR 1 A:Health Authorities unified budgets and central allocations	33,237,369	34,536,959	37,900,066	42,625,489	46,741,046	49,580,067
--	------------	------------	------------	------------	------------	------------

RfR 1 G:Health Authority grants to local	372 787	402 270	327 174	448 788	448 788	448 788
--	---------	---------	---------	---------	---------	---------

authorities	313,201	403,317	331,114	440,100	440,100	440,100
Family Health Services						
Voted in Department of Health Estimate as follows:						
Prescription charges income						
RfR 1 D:FHS—prescription charges income	-342,801	-370,540	-389,423	-412,475	-433,780	—
General ophthalmic services						
RfR 1 F:FHS—general ophthalmic services	236,262	287,557	291,967	302,970	306,800	—
General dental services						
RfR 1 E:FHS—general dental services	1,004,158	1,070,814	1,108,712	1,177,000	1,182,800	—
Pharmaceutical services						
RfR 1 C:FHS—pharmaceutical services	1,113,191	807,928	863,938	885,351	911,391	—
General medical services						
RfR 1 B:FHS—general medical services	2,211,877	2,473,060	2,494,366	2,237,000	1,710,483	5,306,594
Central Health and Miscellaneous Services						
Voted in Department of Health Estimate as follows:						
EEA Medical Costs						
RfR 2 F:Welfare food and European Economic Area medical costs	62,243	145,731	172,371	206,072	209,000	249,000
Welfare Foods						
RfR F:Welfare food and European Economic Area medical costs	295,021	101,249	105,664	105,500	119,500	119,500
Other Central Health and Miscellaneous Services						
RfR 2 E:Other services including medical scientific and technical services grants to voluntary bodies research and development and information services	160,651	175,962	179,298	236,389	184,408	186,052
RfR2 H:NDPB revenue advances	—	22,501	21,101	32,290	32,141	32,677
RfR 2Payment in respect of the medical costs incurred by uninsured UK citizens arising from terrorist activity in the USA on 11/09/01	—	—	—	100	—	—
Personal Social Services						
Voted in Department of Health Estimate as follows:						
Personal Social Services						
RfR 2 G:Personal social services	31,941	33,642	43,381	66,662	59,354	69,277
Local Authority personal social services grants						
Voted in Department of Health Estimate as follows:						
Grants for adults						
RfR 2 J:AIDS support grant	13,106	14,819	15,735	16,500	16,500	16,500
RfR 2 K:Services for people with mental illness	72,672	115,169	128,471	147,793	153,443	159,443

RfR2 L:Provision for secure accommodation	350,000	—	—	—	—	—
RfR 2 M:Promoting independence grant	—	—	—	297,880	862,000	873,000
RfR 2 N:Carers' grant	—	20,000	50,000	70,000	85,000	100,000
RfR 2 P:Deferred payments grant	—	—	—	15,000	30,000	40,000
RfR 2 Q:Care Direct	—	—	450	1,888	10,000	18,000
RfR 2 T:Teenage pregnancy local implementation grant	—	—	—	—	16,000	16,000
RfR 2:Services for alcohol and drug misusers	2,433	4,550	6,572	7,600	—	—
RfR 2:Services for people seeking asylum	179,813	8,635	-839	—	—	—
RfR 2:Promoting independence: partnership grant	—	252,991	215,551	—	—	—
RfR 2Promoting independence: prevention grant	—	20,000	29,973	—	—	—
Performance fund						
RfR 2 R:Performance Fund	—	—	—	—	50,000	100,000
Grants for children						
RfR 2 L:Provision for secure accommodation	25,997	50,648	13	16	14	14
RfR 2 O:Children's services grants	—	71,299	120,150	291,430	451,000	604,000
RfR 2 S:Young persons substance misuse planning grant	—	—	—	4,500	4,500	4,500
RfR 2:Building Care Capacity	—	—	—	90,535	—	—
Training Support programme for social services staff						
RfR 2 I:Training support programme	35,447	39,000	42,500	47,500	57,500	69,500
Grants funded from the invest to save fund						
RfR 2:Grants funded from the Invest to Save budget	—	—	1,704	1,235	—	—
Total voted resource budget DEL	39,191,850	40,551,795	44,020,367	49,216,501	53,523,103	58,317,098
Non-voted:						
Personal Social Services						
Personal Social Services	—	—	—	2,750	120,996	113,860
Central Health and Miscellaneous Services						
Other Central Health and Miscellaneous Services	—	58,583	82,915	58,679	56,650	58,337
Hospital and Community Health Services						
Health Authorities unified budget and central allocations and grants to local authorities	-971,976	-687,863	-611,011	-575,254	-460,021	-159,521
Departmental Administration including agencies						
Departmental Administration including agencies	21,957	16,616	13,470	20,970	17,196	17,756
Total non-voted resource budget DEL	-950,019	-612,664	-514,626	-492,855	-265,179	30,432

Total resource budget DEL	38,241,831	39,939,131	43,505,741	48,723,646	53,257,924	58,347,530
----------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Annually Managed Expenditure (AME):

Voted:

Hospital and Community Health Services

Voted in Department of Health Estimate as follows:

Health Authorities unified budget and central allocations and grants to local authorities

RfR 1 H:Health authorities unified budgets and central allocations	1,178,160	1,069,508	792,103	1,873,000	1,846,729	1,854,472
--	-----------	-----------	---------	-----------	-----------	-----------

Family Health Services

Voted in Department of Health Estimate as follows:

Prescription charges income

RfR 1 K:FHS—prescription charges income	—	—	5,056	5,353	5,511	5,721
---	---	---	-------	-------	-------	-------

General ophthalmic services

RfR 1 M:FHS—general ophthalmic services	—	-1,596	-1,594	-1,605	-1,645	-1,411
---	---	--------	--------	--------	--------	--------

General dental services

RfR 1 L:FHS—general dental services	—	-10,559	-11,390	-11,933	-12,301	-13,788
-------------------------------------	---	---------	---------	---------	---------	---------

Pharmaceutical services

RfR 1 J:FHS—pharmaceutical services	—	-5,332	-8,447	-8,489	-8,824	-9,194
-------------------------------------	---	--------	--------	--------	--------	--------

General medical services

RfR 1 I:FHS—general medical services	—	-14,609	-15,708	-16,490	-10,470	-12,300
--------------------------------------	---	---------	---------	---------	---------	---------

Central Health and Miscellaneous Services

Voted in Department of Health Estimate as follows:

EEA Medical Costs

RfR 2 Z:Welfare Food and European Economic Area medical costs	—	-8,342	-8,676	-8,706	-8,556	-7,893
---	---	--------	--------	--------	--------	--------

Other Central Health and Miscellaneous Services

RfR 2 Y:Other services including medical scientific and technical services grants to voluntary bodies research and development and information services	2,482	504	632	10,447	342	342
---	-------	-----	-----	--------	-----	-----

Pensions

Voted in Department of Health Estimate as follows:

NHS—Superannuations—E&W

RfR 1 A:Pensions	623,121	1,025,229	735,904	172,752	50,200	51,505
Total voted resource budget AME	1,836,738	2,080,509	1,516,081	2,036,441	1,884,057	1,895,106

Non-voted:

Personal Social Services

Personal Social Services	—	—	—	—	10,218	10,218
--------------------------	---	---	---	---	--------	--------

Central Health and Miscellaneous Services

Other Central Health and Miscellaneous Services	—	1,470	5,168	4,344	20,332	21,332
---	---	-------	-------	-------	--------	--------

Hospital and Community Health Services

Health Authorities unified budget and central allocations and grants to local authorities	1,061,683	947,082	735,809	771,999	752,000	818,500
---	-----------	---------	---------	---------	---------	---------

Departmental Administration including agencies

Departmental Administration including agencies	-12,108	1,207	1,062	-1,572	-255	-61
--	---------	-------	-------	--------	------	-----

Pensions

NHS—Superannuations—E&W	—	-569,807	-213,913	-300	-100,250	-102,857
-------------------------	---	----------	----------	------	----------	----------

Total Non-voted resource budget AME	1,049,575	379,952	528,126	774,471	682,045	747,132
--	------------------	----------------	----------------	----------------	----------------	----------------

Total resource budget AME	2,886,313	2,460,461	2,044,207	2,810,912	2,566,102	2,642,238
---------------------------	-----------	-----------	-----------	-----------	-----------	-----------

Total resource budget	41,128,144	42,399,592	45,549,948	51,534,558	55,824,026	60,989,768
------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

of which:

Voted	41,028,588	42,632,304	45,536,448	51,252,942	55,407,160	60,212,204
-------	------------	------------	------------	------------	------------	------------

NDPBs net spending (non-voted)	—	109,272	132,882	160,217	275,600	271,151
--------------------------------	---	---------	---------	---------	---------	---------

Other non-voted	99,556	-341,984	-119,382	121,399	141,266	506,413
-----------------	--------	----------	----------	---------	---------	---------

and of which:

Central government own spending	39,985,682	41,181,128	44,517,812	49,985,393	53,413,607	58,439,949
---------------------------------	------------	------------	------------	------------	------------	------------

Central government finance to LAs	1,052,755	1,000,490	947,454	1,444,415	2,309,745	2,449,745
-----------------------------------	-----------	-----------	---------	-----------	-----------	-----------

Public corporations	89,707	217,974	84,682	104,750	100,674	100,074
---------------------	--------	---------	--------	---------	---------	---------

NB Resource consumption in Department of Health Estimate:

Resource DEL	39,191,850	40,551,795	44,020,367	49,216,501	53,523,103	58,317,098
---------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Resource AME	1,836,738	2,080,509	1,516,081	2,036,441	1,884,057	1,895,106
---------------------	------------------	------------------	------------------	------------------	------------------	------------------

Other spending outside DEL	-4,430,180	-5,615,312	-5,843,942	-6,409,212	-6,232,249	-6,435,051
-----------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

of which:

Grants to NDPBs to finance their spending	—	100,372	124,227	142,286	234,937	217,593
---	---	---------	---------	---------	---------	---------

Items treated as capital in budgets	5,488	64,770	76,788	122,281	143,275	112,817
-------------------------------------	-------	--------	--------	---------	---------	---------

Other spending outside budgets	-4,435,668	-5,780,454	-6,044,957	-6,673,779	-6,610,461	-6,765,461
--------------------------------	------------	------------	------------	------------	------------	------------

Total resource consumption in Estimate	36,598,408	37,016,992	39,692,506	44,843,730	49,174,911	53,777,153
---	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

SBI Table 3.4: Department of Health capital budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Hospital and Community Health Services						
Voted in Department of Health Estimate as follows:						
Health Authorities unified budget and central allocations and grants to local authorities						
RfR 1 A: Health Authorities unified budgets and central allocations	-342,944	-167,880	-36,429	221,034	-43,697	1,088,705
RfR 1 N: Grant in aid to Non departmental public bodies NHS trust loans and other central capital grants	—	25,461	39,321	49,000	65,779	39,321
Central Health and Miscellaneous Services						
Voted in Department of Health Estimate as follows:						
Other Central Health and Miscellaneous Services						
RfR 2 E: Other services including medical scientific and technical services grants to voluntary bodies research and development and information services	—	1,546	2,769	30	—	—
RfR 2 AC: Grant in Aid funding of Non-departmental public bodies and special health authorities	—	9,829	9,113	11,965	10,027	6,027
Personal Social Services						
Voted in Department of Health Estimate as follows:						
Personal Social Services						
RfR 2 G: Personal social services	344	344	1,505	48,480	—	—
RfR 2 AD: Provision for secure accommodation (capital)	—	-30	—	—	—	—
RfR 2 AE: Improving information management (capital)	—	—	—	3,000	25,000	25,000
Local Authority personal social services grants						
Voted in Department of Health Estimate as follows:						
Grants for children						
RfR 2 AD: Provision for secure accommodation (capital)	5,488	3,589	1,552	4,226	6,228	6,228

RfR 2 AF: Children's services grants (capital)	—	—	—	—	10,000	10,000
Grants funded from the invest to save fund						
RfR 2: Grants funded from the Invest to Save budget (capital)	—	—	581	95	—	—
Total voted capital budget DEL	-337,213	-85,568	51,620	408,499	110,579	1,215,848
Non-voted:						
Personal Social Services						
Personal Social Services	54,331	57,079	55,309	56,152	55,943	55,943
Central Health and Miscellaneous Services						
Other Central Health and Miscellaneous Services	—	4,067	4,567	6,067	5,067	5,067
Hospital and Community Health Services						
Health Authorities unified budget and central allocations and grants to local authorities	1,043,045	987,152	1,258,758	1,375,383	2,318,853	1,712,837
Departmental Administration including agencies						
Departmental Administration including agencies	—	6,240	7,107	10,991	8,050	5,210
Total non-voted capital budget DEL	1,097,376	1,054,538	1,275,741	1,448,593	2,387,913	1,779,057
 Total capital budget DEL	 760,163	 968,970	 1,377,361	 1,857,092	 2,498,492	 2,994,905
Annually Managed Expenditure (AME):						
Voted:	—	—	—	—	—	—
Total voted capital budget AME	—	—	—	—	—	—
Non-voted:	—	—	—	—	—	—
Total non-voted capital budget AME	—	—	—	—	—	—
 Total capital budget AME	 —	 —	 —	 —	 —	 —
 Total capital budget	 760,163	 968,970	 1,377,361	 1,857,092	 2,498,492	 2,994,905
of which:						
Voted	-337,213	-85,568	51,620	408,499	110,579	1,215,848
NDPBs net spending (non-voted)	—	21,217	16,567	22,216	29,176	17,281
Other non-voted	1,097,376	1,033,321	1,309,174	1,426,377	2,358,737	1,761,776
and of which:						
Central government own spending	-342,701	-67,940	66,054	430,392	223,527	1,341,901
Central government finance to LAs	59,819	60,668	57,442	63,473	96,957	96,957
Public corporations	1,043,045	976,242	1,253,865	1,363,227	2,178,008	1,556,047
 NB Capital expenditure in Department of Health Estimate:Resource DEL	 -342,701	 -150,338	 -25,168	 286,218	 -32,696	 1,103,031
Resource AME	—	—	—	—	—	—
Other spending outside DEL	—	-84,691	277,083	-323,087	1,261,867	517,936
of which:						

Net lending to private sector	—	100,372	64,770	124,227	-6,673,779	6,610,461
Net lending to public corporations	5,488	142,286	234,937	217,593	-6,765,461	-84,691
Net lending within central government	-4,435,668	76,788	143,275	-5,780,454	277,083	1,261,867
Other	—	122,281	112,817	-6,044,957	-323,087	517,936
Total resource consumption in Estimate	-342,701	-235,029	251,915	-36,869	1,229,171	1,620,967

Voted capital budget DEL and AME treated as capital expenditure in Department of Health

Capital DEL	-342,701	-150,338	-25,168	286,218	-32,696	1,103,031
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Department of Health DEL and departmental AME outturn, on previous cash basis £000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit					
Voted expenditure					
Current budget					
HCHS	23,766,375	25,026,629	26,926,858	29,122,684	32,350,001
Trust Debt Remineration	1,000,000	1,206,750	1,236,110	1,306,544	1,286,464
HCHS: Invest to Save	—	—	—	—	2,438
FHS	749,165	808,904	848,274	884,884	931,807
GP Practice Funds	1,793,693	2,170,547	2,519,466	2,894,977	2,880,224
Central Government PSS	29,804	32,170	31,470	33,498	37,101
Training for work with children	35,377	35,370	35,447	39,000	42,500
Specific Grants: AIDS/HIV	13,201	13,313	13,100	14,831	15,735
Specific Grants: Alcohol	2,464	2,349	2,433	4,550	5,804
Specific Grants: Mentally Ill	58,217	67,093	72,248	114,979	126,471
Secure Accommodation					
Grants: Guardians Ad Litem	6,300	6,300	—	—	—
Grants for Community Care	418,000	325,000	350,000	—	—
Long Term Capital Disregard	64,487	—	—	—	—
Asylum Seeking Children	3,000	1,587	20,157	50,847	2,660
People Seeking Asylum	9,764	68,014	169,887	11,458	4,643
Partnership Grant	—	—	—	252,991	215,551
Prevention Grant	—	—	—	20,000	30,000

Children's Services	—	—	4,827	74,303	117,353
Carers Grant	—	—	—	20,000	50,000
EC Medical Costs/Welfare Food	280,091	276,355	232,894	269,721	264,868
CHMS Other Services	169,697	160,357	159,151	187,381	174,946
NDPBs and SHAs	69,238	70,522	69,808	76,653	70,580
Social Services Projects: Invest to Save	—	—	—	—	1,122
Dept Admin	237,151	222,365	227,653	242,722	252,530
NHS Estates Directorate	-1,128	—	—	—	—
Pensions Agency	15,076	11,711	9,154	16,301	15,880
YTS	1,551	502	-560	—	4,422
MDA	7,358	6,374	6,237	7,015	6,816
NHS Purchasing and Supplies Agency	—	—	—	—	17,281
General Medical Services	2,072,979	2,198,028	2,242,601	2,451,366	2,509,594
Pharmaceutical Services—Drugs	1,979,831	1,914,046	1,819,346	2,006,647	2,340,561
Pharm Dispensing Costs	745,737	767,844	781,167	807,928	855,943
Pharm Prescription Charges	-295,680	-320,853	-341,276	-366,705	-386,944
General Dental Services	940,078	959,140	1,018,106	1,046,234	1,101,823
General Ophthalmic Services	237,203	241,365	239,544	280,968	292,479
NHS Trust	-1,029,502	-1,226,828	-1,236,110	-1,306,544	-1,286,464
Capital budget					
HCHS	94,663	14,958	-155,158	-182,353	-105,308
HCHS: Invest to Save	—	—	—	—	1,470
Capital Modernisation Fund	—	—	—	114,000	122,000
FHS	35,389	24,919	25,610	26,221	26,906
Central Government PSS	—	—	—	—	1,505
Secure Accommodation	27,227	13,229	5,488	3,589	1,540
CHMS Other Services	—	—	—	1,496	2,769
NDPBs and SHAs	9,416	7,506	9,209	14,028	13,680
Social Services Projects: Invest to Save	—	—	—	—	581
Dept Admin	11,110	11,778	7,647	8,892	5,959
Pensions Agency	1,554	935	633	—	506
NHS Trust	184,901	94,885	-167,132	-84,691	180,323
Non-voted expenditure					
Current budget					
HCHS: ECFR	—	-617	—	—	—
CHMS Other Services: ECFR	-1,553	-2,130	-828	-1,592	-802
Dept Admin: Cost of Collection	24,032	27,342	9,849	9,849	9,849
Capital budget					
Medicines Control Agency Trading Fund	—	—	7,500	9,915	6,600
LAs Capital	104,634	68,589	54,331	57,079	55,309
NHS Trust Borrowing	-102,123	-9,646	112,176	34,693	33,611

Departmental Expenditure Limit

33,769,166 35,297,148 37,368,011 40,577,987 44,691,005

FOOD STANDARDS AGENCY

**Table 3.1: Food Standards Agency resource budget :
voted and non-voted DEL and AME** **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Food Standards Agency HQ Operations	—	—	78,088	102,733	97,859	101,359
RfR 1 B Meat Hygiene Service	—	—	3,106	19,421	19,179	17,903
Total voted resource budget DEL	—	—	81,194	122,154	117,038	119,262
Non voted:						
Non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL			81,194	122,154	117,038	119,262
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 C Food Standards Agency HQ Operations	—	—	422	1,861	1,861	1,861
RfR 1 D Meat Hygiene Service	—	—	643	1,450	1,450	1,450
Total voted resource budget AME	—	—	1,065	3,311	3,311	3,311
Non voted:						
Non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME			1,065	3,311	3,311	3,311
Total resource budget			82,259	125,465	120,349	122,573
of which:						
Voted	—	—	82,259	125,465	120,349	122,573
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	—	—	82,259	125,465	120,349	122,573
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Food Standards Agency Estimate:						
Resource DEL	—	—	81,194	122,154	117,038	119,262
Resource AME	—	—	1,065	3,311	3,311	3,311

Other spending outside DEL	—	—	—	—	—	—
Total resource consumption in Estimate	—	—	82,259	125,465	120,349	122,573

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Food Standards Agency capital budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Food Standards Agency HQ Operations	—	—	6,537	795	322	322
RfR 1 B Meat Hygiene Service	—	—	416	306	315	325
Total voted capital DEL	—	—	6,953	1,101	637	647
Non voted:						
Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	—	—	6,953	1,101	637	647
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non voted:						
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	—	—	6,953	1,101	637	647
of which:						
Voted	—	—	6,953	1,101	637	647
NDPBs net spending (non-voted)	—	—	—	—	—	—

Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	—	—	6,953	1,101	637	647
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Food Standards Agency Estimate						
Capital DEL	—	—	6,953	1,101	637	647
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	—	—	6,953	1,101	637	647

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Food Standards Agency DEL and departmental AME outturn, on previous cash basis £000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit					
Current Budget					
Meat Hygiene Service	-5,978	-819	3,688	1,226	2,848
Food Standards Agency HQ	—	—	—	—	70,688
Non-voted expenditure	—	—	—	—	—
Capital Budget					
Meat Hygiene Service	144	388	506	93	421
Food Standards Agency HQ	—	—	—	—	5,395
Non-voted expenditure	—	—	—	—	—
Total spending in DEL	-5,834	-431	4,194	1,319	79,352

DEPARTMENT OF TRANSPORT, LOCAL GOVERNMENT AND THE REGIONS

Table 3.1: Resource Budget Department of Transport, Local Government and the Regions, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource Departmental Expenditure Limit						
Integrated Transport	2,352,749	2,435,397	2,556,776	2,441,774	2,717,056	2,843,260
of which:						
Railways	1,398,991	1,354,076	1,003,174	1,066,999	1,290,404	1,285,248
Roads (includes Highways Agency)	379,235	469,521	648,257	647,651	622,794	686,506
London Underground	-8,900	-17,181	-4,281	918	22	22
Transport in London	14,553	23,338	286,936	216,016	296,080	334,075
Local Transport	517,037	548,983	528,364	371,542	441,533	464,653
Aviation (excludes Civil Aviation Authority)	22,707	25,657	32,080	88,378	13,386	13,765
Logistics and Maritime	20,722	20,990	26,553	6,917	6,852	9,317
Transport Strategy	8,404	10,013	35,693	43,353	45,985	49,674
Planning	35,169	57,357	53,007	58,319	53,849	53,892
of which:						
Planning Inspectorate	24,357	29,526	30,100	30,024	25,768	25,768
Other Planning	10,812	4,931	5,509	4,973	10,381	10,764
Ordnance Survey	—	22,900	17,398	22,322	17,700	17,360
Urban and Regional	26,962	55,760	152,360	596,982	768,658	498,076
of which:						
Urban	26,962	55,760	152,360	593,354	768,658	498,076
Regional Policy	—	—	—	3,628	—	—
Neighbourhood Renewal	140	4,275	25,941	78,678	261,995	308,995
Housing	308,589	310,453	290,594	347,238	552,645	647,898
of which:						
Housing Corporation	176,912	182,024	173,078	185,733	217,738	223,738
Housing	131,677	113,064	82,704	123,880	298,592	388,081
The Rent Service Agency	—	15,365	34,812	37,625	36,315	36,079
Local and Regional Government	32,374,737	33,921,612	35,269,953	36,939,870	37,375,968	40,070,766
of which:						
Local Government (non AEF)	210,285	244,619	279,676	342,985	304,623	298,700
Local Government AEF	32,164,452	33,676,993	34,990,277	36,596,885	37,071,345	39,772,066

Health and Safety	191,666	178,838	192,708	218,249	217,916	223,278
of which:						
Fire	3,442	1,632	6,349	15,747	11,755	12,296
Health and Safety	188,224	177,206	186,359	202,502	206,161	210,982
Transport Safety	135,528	166,651	169,608	188,930	248,216	257,655
of which:						
Transport Security	1,718	2,051	2,101	2,292	2,205	2,198
DVO Group	45,176	70,587	65,694	80,187	118,036	123,976
Maritime and Coastguard Agency	80,951	88,016	88,240	90,504	100,680	100,680
Civil Aviation Authority	—	-2,800	-2,800	-685	-2,200	-2,200
Roads	7,683	8,797	16,373	16,632	29,495	33,001
Other	235,301	227,378	245,632	216,337	264,325	275,074
of which:						
Central Administration	214,203	216,660	236,753	207,533	248,549	257,979
PSA Services	12,827	11,116	9,320	9,700	7,000	7,000
Departmental Unallocated Provision	—	—	—	—	8,879	10,198
QEII Conference Centre Executive Agency Trading Fund	-1,448	-1,616	-1,689	-1,100	-1,323	-1,323
QEII Conference Centre	9,719	1,218	1,248	204	1,220	1,220
Total Resource DEL	35,660,841	37,357,721	38,956,579	41,086,377	42,460,628	45,178,894
Resource Annually Managed Expenditure						
Integrated Transport	3,608,557	3,781,609	3,283,322	3,508,840	3,598,612	3,744,533
of which:						
Railways	—	3,664	18,385	-56,732	17,547	17,564
Roads (includes Highways Agency)	3,156,955	3,275,210	2,760,392	3,566,865	3,579,319	3,725,222
London Underground	473,622	480,000	483,400	—	—	—
Transport in London	31,026	32,672	31,026	—	—	—
Aviation (excludes Civil Aviation Authority)	-53,046	-10,831	-10,841	-1,834	737	738
Logistics and Maritime	—	894	960	541	1,009	1,009
Planning	1,541	15,422	2,419	4,177	4,503	4,450
of which:						
Planning Inspectorate	1,541	3,422	2,419	2,744	3,130	3,130
Ordnance Survey	—	12,000	—	1,433	1,373	1,320
Urban and Regional	36,003	109,920	120,887	45,462	47,335	94,910
of which:						
Urban	36,003	109,920	120,887	45,462	47,335	94,910
Housing	3,303,866	3,106,064	2,915,952	4,341,265	4,327,925	4,220,656
of which:						
Housing Corporation	1,227	1,254	1,026	1,307	1,511	1,511
Housing Revenue Account Subsidy	3,302,307	3,104,071	2,912,955	4,338,000	4,322,000	4,217,000
Housing	332	330	247	191	212	212
The Rent Officer Service Agency	—	409	1,724	1,767	4,202	1,933
Local and Regional Government	148	106	769	786	—	—
of which:						

Local Government (non AEF)	148	106	769	786	—	—
Health and Safety	15,512	11,961	15,022	13,958	13,582	17,047
of which:						
Fire	1,877	1,877	1,572	1,662	1,672	2,959
Health and Safety	13,635	10,084	13,450	12,326	11,910	14,088
Transport Safety	13,777	16,233	20,233	21,980	29,546	32,885
of which:						
DVO Group	10,278	10,137	13,313	15,657	21,794	26,375
Maritime and Coastguard Agency	3,499	4,876	5,700	5,103	6,487	5,244
Civil Aviation Authority	—	1,220	1,220	1,220	1,265	1,266
Other	5,363	-23,861	30,625	33,856	37,934	38,161
of which:						
Central Administration	5,244	-23,996	30,464	33,725	37,798	37,961
QEII Conference Centre Executive Agency	119	135	161	131	136	200
Trading Fund						
Total Resource AME	6,984,767	7,017,454	6,389,229	7,970,324	8,059,437	8,152,642
Total Resource Budget	42,645,608	44,375,175	45,345,808	49,056,701	50,520,065	53,331,536

Table 3.2: Department of Transport, Local Government and the Regions (DTLR) Capital £'000 Budget, split by DEL/AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL						
Integrated Transport	1,940,835	2,443,638	2,099,891	4,092,929	4,914,415	6,055,069
of which:						
Railways	-25,217	5,722	18,548	792,814	1,409,392	2,226,700
Roads (includes Highways Agency)	920,759	929,644	866,112	1,020,274	1,131,087	1,126,711
London Underground	428,268	815,430	315,395	483,000	—	—
Transport in London	66,053	38,355	44,468	513,364	762,500	948,900
Local Transport	522,625	625,139	812,874	1,251,430	1,540,072	1,684,552
Aviation (excluding CAA)	4,607	3,626	4,476	4,151	4,207	4,207
Transport Strategy	19,757	22,881	19,029	13,090	61,964	58,576
Logistics and Maritime	3,983	2,841	18,989	14,726	5,193	5,423
Planning	2,354	904	1,769	3,603	2,746	-286
of which:						
Planning Inspectorate	2,354	904	1,769	3,603	3,867	744
Ordnance Survey (NIMSA)	—	—	—	—	-1,121	-1,030

Urban and Regional	991,788	909,006	824,681	780,828	863,656	1,274,538
of which:						
Urban	991,788	909,006	824,681	780,828	863,656	1,274,538
Neighbourhood Renewal	24	430	9,559	25,843	165,000	190,000
Housing	2,136,834	2,194,718	2,910,926	1,742,066	2,267,124	2,727,124
of which:						
Housing Corporation	730,595	813,412	831,178	812,692	940,436	1,236,436
Housing	1,406,239	1,376,710	2,075,310	924,874	1,325,438	1,489,438
The Rent Officer Service Agency	—	4,596	4,438	4,500	1,250	1,250
Local and Regional Government	359,704	272,298	56,329	70,216	273,859	323,681
of which:						
Local Government (Non-AEF)	359,704	272,298	56,329	50,216	143,859	198,681
Local Government (AEF)	—	—	—	20,000	130,000	125,000
Health and Safety	41,917	41,587	46,591	70,479	72,354	74,454
of which:						
Fire	33,251	33,629	36,507	63,943	61,789	63,789
Health and Safety	8,666	7,958	10,084	6,536	10,565	10,665
Transport Safety	27,813	19,712	36,963	51,507	29,905	31,755
of which:						
DVO Group	22,022	16,010	28,411	40,901	22,653	24,503
Maritime and Coastguard Agency	5,791	3,202	8,052	10,022	6,250	6,250
Civil Aviation Authority	—	500	500	584	1,002	1,002
Other	15,415	15,514	24,313	20,952	142,850	57,437
of which:						
Central Admin	14,996	15,109	23,050	20,403	40,695	56,867
Departmental Unallocated Provision	—	—	—	—	101,585	—
QEII Trading Fund	419	405	1,263	549	570	570
Total Capital DEL	5,516,684	5,897,807	6,011,022	6,858,423	8,731,909	10,733,772
Capital AME						
Integrated Transport	51,700	46,000	77,000	25,000	—	—
of which:						
Aviation	51,700	46,000	77,000	25,000	—	—
Local and Regional Government	—	—	—	50,000	125,000	175,000
of which:						
Local Government (AEF)	—	—	—	50,000	125,000	175,000
Total Capital AME	51,700	46,000	77,000	75,000	125,000	175,000
Total Capital Budget	5,568,384	5,943,807	6,088,022	6,933,423	8,856,909	10,908,772

**Table 3.3: Department for Transport,
Local Government and the Regions
resource budget: voted and non-**

£'000

votedDEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Integrated Transport Railways						
RfR 2 J Railways	3,057	3,052	3,774	9,201	5,131	5,131
RfR 2 L Other Railways	163,936	59,480	48,213	49,553	55,487	100,893
RfR 2 T Railtrack plc (in administration)	—	—	—	3,961	-15,000	—
RfR 2 W Other transport grants (non-discretionary resource expenditure)	24,282	24,723	26,711	5,865	—	—
RfR 2 Office of Passenger Rail Franchising	1,206,338	1,048,660	710,707	—	—	—
RfR 2 British Rail Grant	—	69,297	64,093	—	—	—
RfR 2 Government Office Programme Expenditure	669	847	47	—	—	—
Roads (includes Highways Agency)						
RfR 2 E Highways Agency	365,316	454,276	631,656	621,453	642,546	728,603
RfR 2 G Research	9,779	10,893	10,968	20,770	17,890	18,273
RfR 2 H Statistics, censuses and surveys	3,211	3,678	4,095	4,213	4,404	3,839
RfR 2 I Consultancies and other services for roads and local transport	273	187	713	828	725	725
RfR 2 P Vehicle and traffic enforcement	656	487	825	360	360	360
RfR 2 S Dartford River Crossing	—	—	—	1	-48,600	-70,900
RfR 2 V Other transport grants (discretionary resource expenditure)	—	—	—	26	5,469	5,606
London Underground						
RfR 2 J Railways	—	19	19	918	22	22
Transport in London						
RfR 2 U GLA transport grant	—	—	263,459	216,016	296,080	334,075
RfR 2 Priority Routes in London	3,407	3,976	1,625	—	—	—
RfR 2 Government Office Programme Expenditure	7,040	8,274	1,473	—	—	—
RfR 2 Docklands Light Railway	4,106	11,088	5,300	—	—	—
RfR 2 DLR Royal Mint Street claim	—	—	15,079	—	—	—
Local Transport						
RfR 2 F Publicity and advice	—	2,838	4,716	4,589	4,700	4,700
RfR 2 G Research	—	15	503	1,142	480	—
RfR 2 H Statistics, censuses and surveys	1,052	1,405	1,142	1,563	2,893	1,868
RfR 2 I Consultancies and other services for roads and local transport	—	—	322	349	659	659
RfR 2 J Railways	11	21	14	1	1	1
RfR 2 N Bus fuel duty rebates	270,824	312,791	300,464	304,794	329,500	341,875

RfR 2 V Other transport grants (discretionary resource expenditure)	25,684	35,070	38,617	49,504	93,800	106,050
RfR 2 W Other transport grants (non- discretionary resource expenditure)	219,466	199,220	183,422	9,984	10,000	10,000
Logistics & Maritime						
RfR 2 A Ports and shipping services	864	3,393	13,586	5,992	1,306	1,469
RfR 2 G Research	—	86	1,035	747	1,660	1,660
RfR 2 H Statistics, censuses and surveys	265	309	334	178	580	580
RfR 2 I Consultancies and other services for roads and local transport	—	—	—	2,241	—	—
RfR 2 M Water freight grants	19,593	17,202	11,598	—	3,306	5,608
Transport strategy						
RfR 2 G Research	7,461	8,502	8,182	8,319	14,540	15,077
RfR 2 I Consultancies, etc	646	983	12,778	12,687	6,711	6,782
RfR 2 J Railways	1,006	154,404	261	1,054	1,215	2,940
RfR 2 K Commission for Integrated Transport	—	241	472	1,889	1,500	1,500
RfR 2 R Powershift and Clean Up	—	—	14,020	19,680	22,919	26,000
RfR 2 V Other transport grants (discretionary resource expenditure)	—	—	—	449	—	—
Planning						
Planning Inspectorate						
RfR 1 I The Planning Inspectorate Exec Agency	24,481	29,664	30,440	31,214	25,958	25,958
Other Planning						
RfR 1 H Planning	4,256	4,931	5,509	4,973	10,381	10,764
RfR 2 Payment to Meterological Office	6,556	—	—	—	—	—
Ordnance Survey						
RfR 1 G Payments to Ordnance Survey	—	22,900	17,398	22,322	17,700	17,360
Urban and Regional						
Urban						
RfR 1 D Payments to DTI for Regional Development Agencies and London Development Agency	—	166,853	281,819	360,756	449,052	211,752
RfR 1 E Regeneration and Regional Policy	57,530	42,413	18,206	27,083	32,720	28,720
RfR 1 J European Structural Funds—Net	8,631	15,178	19,948	24,510	33,931	42,826
RfR 1 K European Regional Development Fund Projects not funded by EC receipts	7,837	28,442	683	189	1	1
RfR 1 Q Regeneration	220,407	55,950	115,142	102,069	106,880	106,880
RfR 1 S European Structural Funds—Net	8,587	24,883	19,230	22,714	36,173	45,273
RfR 1 T European Regional Development Fund Projects not funded by EC receipts	2,735	11,156	204	2,263	1	1
Neighbourhood Renewal						
RfR 1 E Regeneration and Regional Policy	—	—	—	4,667	18,000	20,000
RfR 1 F Neighbourhood Renewal	4	1,773	2,426	19,306	147,550	181,420
RfR 1 R Neighbourhood Renewal	136	2,502	23,515	54,705	96,445	107,575

Housing

Housing						
RfR 1 A Housing	75,022	78,334	66,695	93,682	86,485	90,397
RfR 1 C Building Regulations	697	—	—	—	—	—
RfR 1 E Regeneration and Regional Policy	—	—	—	5,000	—	—
RfR 1 O Housing Specified Grants	50	56	55	226	230	230
RfR 1 P Other Housing	53,506	33,421	11,023	30,484	71,612	89,900
RfR 1 B The Rent Service Executive Agency	—	15,365	34,812	37,625	36,315	36,079
Local and Regional Government						
Local Government (Non-AEF)						
RfR 1 Other Local Services	2	—	—	—	—	—
RfR 3 A Valuation services	127,275	131,855	136,655	137,332	137,804	137,976
RfR 3 B Public Corporations & best value intervention costs	—	5,000	16,774	24,262	22,720	22,720
RfR 3 C Local Government Commission mapping costs and Electoral law	2,150	5,050	4,524	3,328	4,269	4,169
RfR 3 D Local Government Commission mapping costs and Electoral Law	332	12,072	8,048	11,880	6,992	5,000
RfR 3 Secretary of State acting under transitional provisions under Greater London Authority Act 1999 (net)	—	—	1	—	—	—
RfR 3 G London governance	—	—	22,300	23,400	27,950	28,500
RfR 3 H Other grants and payments	439	346	7,452	33,172	12,859	8,206
Local Government (AEF)						
RfR 3 E Revenue support grants	19,633,952	20,058,493	19,583,777	21,253,385	20,138,845	39,372,066
RfR 3 F Non-domestic rates payments	12,524,000	13,612,000	15,400,000	15,137,000	16,626,000	—
RfR 3 H Other grants and payments	—	—	—	200,000	300,000	400,000
Health & Safety						
Fire						
RfR 1 C Building Regulations	4,058	3,247	5,344	9,788	5,257	6,124
RfR 1 L Fire Services	1,454	2,022	1,789	8,448	7,497	7,472
RfR 1 M Fire Service College	900	900	550	300	1	—
Health & Safety						
RfR 1 N Pneumoconiosis Compensation	8,243	10,623	11,827	14,399	13,683	7,683
RfR 4 B Health and Safety Executive	182,975	169,931	181,545	189,199	194,643	204,297
RfR 4 C Health and Safety Laboratory	-2,994	-3,627	-7,919	-1,519	-2,235	-2,235
Transport Safety						
Transport Security						
RfR 2 D Transport security and royal travel	1,718	2,051	2,101	2,292	2,205	2,198
RfR 2 O Driver and Vehicle Licensing Agency	74,909	82,715	90,826	113,976	116,516	122,456
RfR 2 P Vehicle and traffic enforcement	-992	1,065	-1,250	8,326	3,957	3,957
RfR 2 Q Vehicle Certification Agency	-36	-160	-191	-301	-287	-287
RfR 2 Pre-DVLC pensions	1,492	1,439	1,318	—	—	—
RfR 2 Driving Standards Agency trading fund	—	—	100	99	—	—

RfR 2 Vehicle Inspectorate trading fund	—	6	132	100	—	—
Maritime and Coastguard Agency						
RfR 2 B Maritime and Coastguard Agency	80,951	88,016	88,240	90,504	100,680	100,680
Roads						
RfR 2 F Publicity and advice	7,418	8,461	12,587	13,574	13,728	14,118
RfR2 I Consultancies and other services for road and local transport	265	336	679	1,598	2,116	2,582
RfR2 X Speed and red light camera enforcement	—	—	3,107	1,460	1	1
RfR 2 V Other transport grants (discretionary resource expenditure)	—	—	—	—	13,650	16,300
Civil Aviation Authority						
RfR 1 E Regeneration and Regional policy	—	—	—	3,628	—	—
Other						
Central Administration						
RfR 4 A Central Administration	216,763	217,446	236,122	209,963	248,599	258,029
RfR 4 Government Office administration	-429	-123	739	—	—	—
PSA Services						
RfR 4 D PSA Services	12,827	11,116	9,320	9,700	7,000	7,000
QEII Conference Centre						
RfR 4 E Queen Elizabeth II Conference Centre Executive Agency	9,719	1,218	1,248	1,204	1,220	1,220
RfR 4 Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans	—	—	19	—	—	—
Total voted resource budget DEL	35,719,475	37,416,393	38,882,172	39,778,788	40,663,774	43,412,529
Non-voted						
Integrated Transport						
Railways	—	-6,100	149,609	997,694	1,243,886	1,176,599
London Underground	-8,900	-17,200	-4,300	—	—	—
Local Transport	—	-2,377	-836	-384	-500	-500
Planning						
Planning Inspectorate	-124	-138	-340	-190	-190	-190
Housing						
Housing Corporation	176,912	182,024	173,078	185,733	217,738	223,738
Housing	2,402	1,253	-69	-512	140,265	207,554
Local and Regional Government						
Local Government (Non-AEF)	80,087	90,296	83,922	109,611	92,029	92,129
Local Government (AEF)	6,500	6,500	6,500	6,500	6,500	—
Health & Safety						
Fire	-2,970	-4,537	-1,334	-2,789	-1,000	-1,300
Health & Safety	—	279	906	423	70	1,237
Transport Safety						
DVO Group	-30,197	-14,478	-25,241	-42,013	-2,150	-2,150
Urban and Regional						
Urban	-290,451	-289,115	-302,872	53,770	109,900	62,623

Regional policy	—	-2,800	-2,800	-685	-2,200	-2,200
Urban and Regional	11,686	—	—	—	—	—
Other						
Central Admin	-2,131	-663	-108	-2,430	-50	-50
Departmental Unallocated Provision	—	—	—	—	8,879	10,198
QEII Trading Fund	-1,448	-1,616	-1,708	-1,323	-1,323	-1,323
Total Non-voted resource budget DEL	-58,634	-58,672	-74,407	1,303,628	1,811,854	1,766,365
Total resource budget DEL	35,660,841	37,357,721	38,956,579	41,086,377	42,460,628	45,178,894

Annually Managed Expenditure (AME):

Voted:

Integrated Transport

Railways

RfR 2 National Freight Company pension fund	—	-6,454	—	—	—	—
RfR 2 British Rail Pension Funds	—	-6,454	—	—	—	—
RfR 2 National Freight Company travel concessions	-1,278	—	—	—	—	—
RfR 2 Office of Passenger Rail Franchising	—	—	535	—	—	—
RfR 2 J Railways	—	-1,278	—	—	—	—
Roads (includes Highways Agency)						
RfR 2 AB Highways Agency	3,161,215	3,299,927	2,771,279	3,574,500	3,583,696	3,724,999
RfR 2 AC Statistics, censuses and surveys	—	156	88	162	175	175
RfR 2 AD Consultancies and other services for roads and local transport	—	21	63	48	48	48
Transport in London						
RfR 2 Priority Routes in London—DAR	—	1,646	—	—	—	—
Logistics & Maritime						
RfR 2 Y Ports and Shipping Services	—	894	960	541	1,009	1,009
Aviation						
RfR 2 Aviation Services	—	—	—	7,008	—	—
RfR 2 AA Aviation Services	—	671	661	2,660	737	738

Planning

Planning Inspectorate

RfR 1 AA The Planning Inspectorate executive agency	1,541	3,422	2,419	2,744	3,130	3,130
Ordnance Survey						
RfR 1 Z Payments to Ordnance Survey	—	12,000	—	1,433	1,373	1,320

Housing

Housing Revenue Account Subsidy

RfR 1 U Housing Revenue Account Subsidy—Housing	477,504	467,315	444,531	983,000	943,000	952,000
RfR 1 W Housing Revenue Account Subsidy Rent Rebate element	2,824,803	2,636,756	2,468,424	3,355,000	3,379,000	3,265,000

Housing						
RfR 1 X Other Housing	—	55	189	179	212	212
Rent Officers Service Agency						
RfR 1 Y The Rent Service Executive Agency	—	409	1,724	1,767	4,202	1,933
Local and Regional Government						
Local Government (Non-AEF)						
RfR 3 I Valuation services	156	112	151	158	—	—
Health & Safety						
Fire						
RfR 1 V Fire Superannuation	555	555	250	250	250	250
RfR 1 AB Fire Services	2	2	2	2	2	2
Health & Safety						
RfR 4 G Health and Safety Executive	11,250	10,675	11,124	10,510	10,172	10,958
RfR 4 H Health and Safety Laboratory	2,385	-307	2,609	3,412	4,040	4,040
Transport Safety						
DVO Group						
RfR 2 AE Driver and Vehicle Licensing Agency	6,509	6,016	8,959	11,860	18,293	22,870
RfR 2 AF Vehicle Certification Agency	166	201	240	202	283	283
Maritime and Coastguard Agency						
RfR 2 Z Maritime and Coastguard Agency	3,499	4,876	5,700	5,103	6,487	5,244
Other						
Central Admin						
RfR 4 F Central Administration	5,244	-23,996	30,464	33,725	37,798	37,961
Total voted resource budget AME	6,494,829	6,407,220	5,750,372	7,994,264	7,993,907	8,032,172
Non-voted						
Integrated Transport						
Railways	—	17,850	17,850	-56,732	17,547	17,564
Roads (includes Highways Agency)	-4,260	-24,894	-11,038	-7,845	-4,600	—
London Underground	473,622	480,000	483,400	—	—	—
Transport in London	31,026	31,026	31,026	—	—	—
Aviation (excluding CAA)	-53,046	-11,502	-11,502	-11,502	—	—
Housing						
Housing Corporation	1,227	1,254	1,026	1,307	1,511	1,511
Housing	332	275	58	12	—	—
Local and Regional Government						
Local Government (Non-AEF)	-8	-6	618	628	—	—
Health & Safety						
Fire	1,320	1,320	1,320	1,410	1,420	2,707
Health & Safety	—	-284	-283	-1,626	-2,302	-910
Transport Safety						
DVO Group	3,603	3,920	4,114	3,595	3,218	3,222
Urban and Regional						
Urban	36,003	109,920	120,887	45,462	47,335	94,910

Regional Policy	—	1,220	1,220	1,220	1,265	1,266
Other						
QEII Trading Fund	119	135	161	131	136	200
Total Non-voted resource budget AME	489,938	610,234	638,857	-23,940	65,530	120,470
 Total resource budget AME	 6,984,767	 7,017,454	 6,389,227	 7,970,324	 8,059,437	 8,152,642
 Total resource budget	 42,645,608	 44,375,175	 45,345,808	 49,056,701	 50,520,065	 53,331,536
of which:						
Voted	42,214,304	43,823,613	44,632,544	47,777,013	48,642,681	51,444,701
NDPBs net spending (non-voted)	189,825	262,883	421,572	1,201,402	1,598,255	1,584,445
Other non-voted	241,479	288,679	291,692	78,286	279,129	301,890
and of which:						
Central government own spending	6,875,850	7,322,449	6,840,255	8,308,866	9,091,138	9,160,097
Central government finance to LAs	35,546,040	36,702,515	38,174,256	40,720,212	41,375,210	44,129,667
Public corporations	223,718	350,211	331,297	27,623	53,717	41,772
 NB Resource consumption in Department for Transport, Local Government and the Regions Estimate:						
Resource DEL	35,719,475	37,416,393	38,882,172	39,782,749	40,648,774	43,412,529
Resource AME	6,494,829	6,407,220	5,750,372	7,994,264	7,993,907	8,032,172
Other spending outside DEL	3,757,598	3,986,711	3,726,837	6,650,092	8,027,636	8,914,147
of which:						
Grants to NDPBs to finance their spending	911,647	1,001,519	1,308,208	2,922,782	3,347,790	4,580,202
Items treated as capital in budgets	1,735,877	2,310,006	1,706,696	2,738,854	3,470,117	4,092,928
Other spending outside budgets	1,110,074	675,186	711,933	988,456	1,209,729	241,017
Total resource consumption in Estimate	45,971,902	47,810,324	48,359,381	54,427,105	56,670,317	60,358,848

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets

Table 3.4: Department for Transport, Local Government and the Regions capital budget: £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Integrated Transport						
Railways						
RfR 2 L Other Railways	-25,610	—	-11,287	—	—	—
RfR 2 Office of Passenger Rail Franchising	393	368	630	—	—	—
RfR 2 T Railtrack plc (in administration)	—	—	—	-14,329	—	—
RfR 2 AN Other Railways	—	2,154	23,404	232,654	503,290	301,000
Roads (includes Highways Agency)						
RfR 2 E Highways Agency	561,597	438,293	409,942	594,660	695,235	671,317
RfR 2 H Statistics, censuses and surveys	—	2,985	367	270	619	619
RfR 2 I Consultancies and other services for roads and local transport	114	308	45	58	60	70
RfR 2 AG Highways Agency	362,467	494,678	455,760	425,286	435,173	454,705
RfR 2 Consultancies and other services for roads and local transport	—	—	-2	—	—	—
London Underground						
RfR 2 London Regional Transport	429,670	816,480	315,395	—	—	—
RfR 2 London Underground	—	—	—	483,000	—	—
Transport in London						
RfR 2 Priority Routes in London	19,935	20,242	7,416	—	—	—
RfR 2 AR GLA transport grant	—	—	34,352	504,038	762,500	948,900
RfR 2 Docklands Light Railway	46,118	18,113	2,700	—	—	—
Local Transport						
RfR 2 AP Capital transport grants to local authorities	159,218	159,080	53,463	68,759	178,268	299,000
RfR 2 AQ Publicity and advice	—	—	—	—	600	600
Aviation						
RfR 2 C Aviation services	105	124	9	155	207	207
Logistics & Maritime						
RfR 2 A Ports and shipping services	299	383	270	3,110	1,680	1,680
RfR 2 AQ Water Freight Grant	9,576	5,087	16,474	11,200	2,000	2,000
Transport strategy						
RfR 2 G Research	—	—	—	3	7,505	3,907
RfR 2 I Consultancies and other services for roads and local transport	—	—	—	—	—	—
RfR 2 Trans-European network payments (net)	827	—	259	1,801	—	—
RfR 2 AL Trans-European network payments for rail and other transport industries projects (net)	18,672	22,579	18,483	11,281	51,759	51,969
RfR 2 AK Trans-European network payments for						

RfR 2 AK Trans-European network payments for other local transport projects (net)	258	302	287	5	2,700	2,700
RfR 2 AP Capital transport grants to local authorities	—	—	—	1,473	—	—
Planning						
Planning Inspectorate						
RfR 1 I The Planning Inspectorate Executive Agency	2,354	904	1,769	3,603	3,867	744
Regeneration						
Urban						
RfR 1 D Payments to DTI for Regional Development Agencies and London Development Agency						
RfR 1 E Regeneration and Regional Policy	—	—	—	-26,000	—	—
RfR 1 Q Regeneration	116	—	—	—	—	—
RfR 1 T European Regional Development Fund Projects not funded by EC receipts	—	—	—	20,617	1	1
RfR 1 AE Payments to DTI for Regional Development Agencies and London Development Agency	—	367,675	300,142	508,723	591,950	976,950
RfR 1 AF Other Regeneration	307,540	86,950	116,073	156,005	130,632	130,132
RfR 1 AH European Structural Funds—Net	46,882	29,642	199,947	118,980	140,014	165,919
RfR 1 AI European Regional Development Fund Projects not funded by EC receipts	17,297	23,905	6,119	1	1	1
Neighbourhood Renewal						
RfR 1 AG Neighbourhood Renewal	24	430	9,559	25,839	165,000	190,000
Housing						
Housing Corporation						
RfR 1 A Housing	-21	-26	—	-21	-21	-21
Housing						
RfR 1 P Other Housing						
RfR 1 AD Other Housing	337,029	282,857	153,137	155,669	240,870	253,870
RfR 1 B The Rent Service Agency	—	4,596	4,438	4,617	1,250	1,250
Local and Regional Government						
Local Government (Non AEF)						
RfR 3 A Valuation services	1,342	458	249	374	500	500
RfR 3 H Other grants and payments						
RfR 3 K Other grants and payments	—	—	1,011	6,057	135,359	190,181
Local Government (AEF)						
RfR 3 E Revenue support grants						
RfR 3 K Other grants and public bodies	—	—	—	20,000	130,000	125,000
Health & Safety						
Fire						
RfR 1 L Fire Services	115	300	262	107	107	107
RfR 1 AJ Fire Services	—	—	—	72	—	—
Health & Safety						
RfR 4 B Health and Safety Executive	6,887	6,691	8,557	1,169	6,365	6,465

RfR 4 C Health and Safety Laboratory	1,596	1,193	1,390	1,505	4,200	4,200
RfR 4 J2 Health and Safety Executive	77	5	42	3,842	—	—
RfR 4 J3 Health and Safety Laboratory	106	69	95	20	—	—
Transport Safety						
DVO Group						
RfR 2 O Driver and Vehicle Licensing Agency	6,886	7,187	18,181	21,981	4,021	6,971
RfR 2 Q Vehicle Certification Agency	120	205	188	184	232	232
RfR 2 Driver and Vehicle Licensing Agency	—	—	-4	—	—	—
Maritime & Coastguard Agency						
RfR 2 B Maritime and Coastguard Agency	5,791	3,202	8,052	9,042	6,250	6,250
Other						
Central Admin						
RfR 4 A Central Administration	14,996	15,109	23,050	24,466	40,695	56,867
Total voted capital budget DEL	2,332,776	2,812,528	2,180,224	3,386,608	4,242,868	4,853,263
Non-voted:						
Integrated Transport						
Railways	—	3,200	5,801	574,489	906,102	1,925,700
Roads (includes Highways Agency)	-3,419	-6,620	—	—	—	—
London Underground	-1,402	-1,050	—	—	—	—
Local Transport	363,407	466,059	759,411	1,181,096	1,361,204	1,384,952
Aviation	4,502	3,502	4,467	3,996	4,000	4,000
Logistics & Maritime	-5,892	-2,629	2,245	416	1,513	1,743
Urban Regional						
Urban	619,953	400,834	202,400	2,402	1,058	1,535
Housing						
Housing Corporation	730,616	813,438	831,178	812,713	940,457	1,236,457
Housing	1,069,210	1,093,853	1,922,173	769,205	1,084,568	1,235,568
Local and Regional Government						
Local Government (Non-AEF)	358,362	271,840	55,069	43,785	8,000	8,000
Health & Safety						
Fire	33,136	33,329	36,245	63,764	61,682	63,682
Transport Safety						
Civil Aviation Authority	—	500	500	584	1,002	1,002
DVO Group	15,016	8,618	10,046	18,736	17,300	17,300
Other						
Departmental Unallocated Provision	—	—	—	—	101,585	—
QEII Trading Fund	419	405	1,263	549	570	570
Total non-voted capital budget DEL	3,183,908	3,085,279	3,830,798	3,471,815	4,489,041	5,880,509
Total capital budget DEL	5,516,684	5,897,807	6,011,022	6,858,423	8,731,909	10,733,772
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital budget AME	—	—	—	—	—	—

Non-voted:						
Integrated Transport						
Aviation	51,700	46,000	77,000	25,000	—	—
Local and Regional Government						
Local Government (AEF)	—	—	—	50,000	125,000	175,000
Total non-voted capital budget AME	51,700	46,000	77,000	75,000	125,000	175,000
Total capital budget AME	51,700	46,000	77,000	75,000	125,000	175,000
Total resource budget	5,568,384	5,943,807	6,088,022	6,933,423	8,856,909	10,908,772
of which:						
Voted	2,332,776	2,812,528	2,180,224	3,386,608	4,242,868	4,853,263
NDPBs net spending (non-voted)	731,175	813,438	833,989	1,389,226	1,847,159	3,163,234
Other non-voted	2,504,433	2,317,841	3,073,809	2,157,589	2,766,882	2,892,275
and of which:						
Central government own spending	2,284,556	3,090,903	2,505,872	3,756,529	4,477,930	5,923,427
Central government finance to LAs	2,667,452	2,435,736	3,184,087	3,067,839	4,226,966	4,871,332
Public corporations	616,376	417,168	398,063	109,055	152,013	114,013
NB Resource consumption in Department for Transport, Local Government and the Regions Estimate:						
Resource DEL	596,899	502,522	473,528	647,754	772,751	760,335
Resource AME	—	—	—	—	—	—
Other spending outside DEL	1,693	-4,577	-225	-220	-1,555	-1,895
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	—	—	—	—	—	—
Other spending outside budgets	1,693	-4,577	-225	-220	-1,555	-1,895
Total net capital in Estimates	598,592	497,945	473,303	647,534	771,196	758,440
Voted capital budget DEL and AME treated as resource consumption in Department for Transport, Local Government and the Regions Affairs Estimates						
Capital DEL	1,735,877	2,310,006	1,706,696	2,738,854	3,470,117	4,092,928
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5(a): Department of Transport, Local Government and Regions (Main programmes) DEL and departmental outturn, on previous cash basis

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits					
Current budget within DEL: voted					
Environmental protection	243	375	375	420	556
Environmental research	—	—	—	—	—
Environment Agency	—	—	—	—	—
Pneumoconiosis compensation	5,482	4,967	8,284	10,478	11,851
British Waterways Board	—	—	—	—	—
Housing	77,638	84,417	91,177	74,388	60,424
Rent Services Executive Agency	—	—	—	14,603	38,029
Housing Corporation	249,559	236,977	177,098	182,227	172,861
Construction	6,622	4,768	3,725	3,244	3,520
Regeneration and regional policy	337,365	348,751	314,368	369,714	582,976
European structural funds (net)	7,948	5,819	17,218	25,738	39,178
European Regional Development Fund projects not funded by or in advance of EC receipts	164	12	10,572	37,082	19,236
Countryside and wildlife	1,250	1,625	—	—	—
Payments to Ordnance Survey	8,877	2,077	5,509	22,900	17,758
Planning	2,952	3,869	4,667	4,954	5,511
Planning Inspectorate Executive Agency	20,474	21,836	24,481	28,231	30,434
Ports and shipping services	534	-4,320	864	3,393	12,789
Maritime and Coastguard Agency	83,511	78,316	78,645	81,922	84,451
EC shipping payments	—	643	—	—	—
Civil aviation services	-10,810	-8,114	7,778	12,933	26,220
International aviation services	3,992	4,106	3,704	4,161	4,161
Transport security and royal travel	1,888	20,779	13,833	10,614	6,745
Royal travel grant and audit	1,952	—	—	—	—
Highways Agency	224,600	327,323	398,253	506,098	532,015
Research advice, publicity, statistics, etc	32,554	31,173	30,102	37,336	57,925
Payment to Meteorological Office trading fund	—	—	6,556	—	—
Railways	8,298	4,158	4,072	157,496	4,151
Other railways	70,528	55,477	163,936	59,480	45,636
British Rail Grant	—	11,000	82,025	69,297	64,093
Freight grants	12,238	21,308	19,234	17,202	11,688
Railtrack grant for level crossings	3,521	—	—	—	—
Strategic Rail Authority grant	—	—	—	—	247,764
Union Railways—funding for management of CTRL	5,900	—	—	—	—

Bus Fuel Duty rebates	189,885	188,588	270,681	312,791	300,888
Driver and Vehicle Licensing Agency	129,486	129,606	75,157	82,499	88,984
Vehicle and traffic enforcement	6,573	3,887	-355	1,580	-438
Vehicle Certification Agency	-190	-223	-215	-213	-206
Vehicle Inspectorate	—	—	—	6	132
Driving Standards Agency	—	—	—	—	100
Powershift and cleaner vehicle programme	—	—	—	—	14,020
Commission for Integrated Transport	—	—	—	241	428
London Transport	-28,035	—	—	—	—
Docklands Light Railway	1,451	8,743	4,106	11,088	5,300
Docklands Light Railway—Royal Mint Street claim	—	—	—	—	15,079
Priority Routes in London	2,739	3,734	3,407	3,976	1,625
Government Office Programme	12,530	8,055	7,831	9,364	1,365
Speed and red light camera enforcement	—	—	—	—	3,107
Central administration	194,859	169,407	166,374	174,278	167,553
Government offices administration	—	—	—	—	—
Health and Safety Commission	170,513	170,355	170,399	172,495	179,022
PSA Services	17,880	15,080	12,827	11,116	9,320
QEII Conference centre	—	6,400	—	—	—
QEII Conference Centre Executive Agency Trading Fund	4,687	—	—	—	19
Short Term Loans					
Building research establishment	5,224	-325	—	—	—
Sale of the Housing Corporation Portfolio	912	18	—	—	—
Social Exclusion	—	—	—	—	5,000
Support for coal industry	—	—	—	—	—
Office of Passenger Rail Franchising	1,847,025	1,438,748	1,206,338	1,048,660	710,707
Metropolitan railway	1,190	—	—	—	—
Other transport grants (discretionary)	—	—	25,667	35,088	36,348
GLA Transport grants	—	—	—	—	263,459
Other transport grants (non-discretionary)	18,007	272,124	243,748	223,943	206,557
Fire Service	9	9	9	9	9
Fire Service College	1	1	1	1	1
Electoral Commission	—	—	2,575	2,576	694
Current budget within DEL: non-voted					
Pneumoconiosis Compensation Board	—	-4	—	—	—
Environmental Protection	—	—	—	—	—
Housing CFERs	-105	—	—	—	—
Other regeneration CFERs	-49	—	-9	—	—
Ordnance Survey	-1,709	-3,849	—	—	—
Countryside and wildlife CFERs	—	—	—	—	—
Vehicle and traffic enforcement	-2,500	-2,500	—	—	—
Grants, services and consultancies for roads and local transport	-179	—	—	—	—
Bus fuel duty rebate CFERs	-1,723	-963	-689	-2,377	-836
DSA trading fund	—	—	-385	-611	-835

Vehicle Inspectorate Trading Fund	-1,256	-2,699	-20,118	-6,798	-17,781
Central administration	-11,245	-10,920	-2,031	-663	-108
Government Offices administration	—	—	—	—	—
QEII Conference Centre Executive Agency Trading Fund	—	-658	-1,400	-1,400	-1,450
Short Term Loans					
Departmental Unallocated Provision	—	—	—	—	—
Office of Passenger Rail Franchising	-9	-965	—	—	—
Other	—	—	-18,615	—	—
Planning Inspectorate Executive Agency	-72	-162	-124	-138	-338
Rural bus grants CFERs	-1	—	—	—	—
Vehicle Inspectorate	2,706	899	-1,137	-884	-1,144
Planning Publicity	—	—	—	—	121,430
SRB: Urban programme	-302	-1	-1	—	—
Capital budget within DEL: voted					
Environment protection	—	—	—	—	—
Environment grants	—	—	—	—	—
Environmental research	—	—	—	—	—
Environment Agency	—	—	—	—	—
British Waterways Board	—	—	—	—	—
Housing	26,702	51,029	19,737	2,376	—
Housing Corporation	1,037,958	722,105	734,735	817,292	836,906
European structural funds	48,240	45,650	47,140	29,992	204,765
Rent Services Executive Agency	—	—	—	4,559	4,105
Regeneration and regional policy	714,782	787,679	664,864	685,147	521,120
European Regional Development Fund projects not funded by or in advance of EC receipts	418	10,152	15,902	22,421	35,440
Countryside and wildlife	—	—	—	—	—
Planning Inspectorate Executive Agency	764	1,117	2,354	1,534	1,769
Payments to Ordnance Survey	4,855	4,631	6,865	—	—
Ports and shipping services	100	660	299	383	274
Maritime and Coastguard	5,236	4,931	5,791	7,841	11,569
Civil aviation services	169	142	146	124	103
Highways Agency	1,426,921	1,227,822	1,029,741	961,269	965,098
Highways Agency TENS	619	575	827	—	259
Research, advice, publicity, statistics, etc	602	5	114	506	301
Other railways	—	-25,114	-25,610	2,154	12,176
Freight grants	2,775	7,802	9,576	5,807	17,552
Crossrail	5,900	—	—	—	—
Grant for European passenger services	423,716	—	—	—	—
Drive and Vehicle Licensing Agency	7,636	9,404	8,194	8,959	20,487
Vehicle Certification Agency	146	101	120	205	190
Vehicle Inspectorate Trading Fund	—	-62	-62	992	2,941
Driving Standards Agency	921	-139	-152	-146	-146
Docklands Light Railway	19,219	23,757	46,118	18,113	2,700

Priority Routes in London	14,717	18,156	19,935	20,242	7,416
London Transport	965,600	630,112	429,670	816,480	315,195
Central administration	56,627	16,329	14,996	15,109	23,050
Government offices administration	—	—	—	—	—
Health and Safety Commission grant in aid	7,651	6,465	12,963	9,805	10,378
QEII Conference Centre Executive Agency Trading Fund	105	—	—	—	—
Short Term Loans					
Office of Passenger Rail Franchising	315	273	393	368	630
Trans-European Networks (Tens) Pay for Channel Tunnel Rail Link (CTRL)	—	34,662	18,672	22,579	18,483
Strategic Rail Authority	—	—	—	—	9,969
Building research establishment	2,177	—	—	—	—
City Challenge—Housing Corporation expenditure	13,083	7,089	84	—	—
Water Services—civil defence	—	—	—	—	—
Other highway grants (including IDA)	2,562	1,544	1,497	585	391
Public transport infrastructure and revenue support	17,740	14,550	2,243	458	27,011
Transport supplementary grant	235,934	194,876	155,478	158,042	19,880
Support for rural town services	—	—	—	—	6,176
GLA transport grants	—	—	—	—	34,352
Disabled facilities grant	55,271	66,370	64,491	66,293	76,891
Housing defects grant	7,875	2,820	1,287	497	394
Private house renewal	234,356	191,154	153,133	156,356	6,936
Gypsy site grant	11,962	3,751	934	590	—
National Parks and Broads Authority supplementary grant	—	—	—	—	—
LDA grants	—	—	—	—	108,348
SRB: Urban programme	157	-633	-1,127	-493	—
SRB: Inner city task forces	892	1,607	145	102	—
Estate action	251,604	173,527	95,656	56,795	68,916
SRB: Ethnic minority grants	—	—	-255	—	—
SRB: derelict land grants	13,001	8,012	3,234	—	—
Central Manchester regeneration	—	—	—	684	2,405
Fire Services	2	2	2	2	2
Fire Service College	—	—	—	—	—
Electoral Commission	—	—	33	32	704
Capital budget within DEL: non-voted expenditure					
Housing Corporation	-21,181	-830	-1,115	-2,156	—
Housing CFERs	-166	—	—	—	—
Commission for New Towns	-114,900	-112,242	-123,189	-121,889	-124,000
Other regeneration CFERs	—	-7	-116	—	—
Ports and shipping services	-4,600	-4,204	-5,892	-3,529	-155
Air Travel Trust Fund	4,500	—	1,400	275	330
Civil Aviation Authority	—	-4,659	-56,916	-1,491	-2,000
British Rail Grant	2,700	6,000	-29,512	5,903	19,407
British Rail privatisation	-1,001,918	—	—	—	—
Grants to European passenger services	-409,000	—	—	—	—

Union Railways—management of Channel Tunnel rail link	6,000	—	—	—	—
Railtrack	-71,521	—	—	—	—
New bus grants	-1	—	—	—	—
London Regional Transport	-1,700	-1,546	-1,402	-1,050	—
PSA Services—central	-66	-55	—	—	—
Building research establishment	-1	—	—	—	—
QEII Conference Centre Executive Agency Trading Fund	—	-141	-144	-132	-126
Short Term Loans					
Credit approvals for car parks	4,554	4,452	4,502	3,502	4,467
Credit approvals for ports	—	—	—	900	2,400
British Waterways Board	—	—	—	—	—
Credit approvals: LG services	2,804	2,278	—	—	—
Fire Services Credit Approval	2	2	2	2	2
European Regional Development Fund	48,158	55,697	62,784	52,111	239,918
Other regeneration	13,138	7,379	2,107	-493	—
Total spending in DTLR Main (Programmes) DEL	9,067,656	9,016,933	8,428,150	9,233,378	10,032,916
Annually Managed Expenditure					
Current budget within AME: voted					
Housing Revenue Account Subsidy	3,974,885	3,782,566	3,337,134	3,047,071	2,885,511
Bulk pension transfers	—	—	—	—	—
Capital budget within AME: non-voted					
National Air Traffic Services	-13,400	-26,100	-36,100	21,752	—
Total spending in DTLR (Main Programmes) AME	3,961,485	3,756,466	3,301,034	3,068,823	2,885,511

Table 3.5(b): Local Government (DTLR) DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits—DTLR Local Government					
Current budget within DEL: voted					
Valuation services	136,531	139,270	127,275	131,855	136,904
Best Value Inspectorate	—	—	—	5,000	15,750
Local government research and publicity	726	1,368	2,149	4,595	3,904
London governance	—	—	332	12,072	8,060
Transitional arrangements for GLA	—	—	—	—	1
Revenue support grant	18,246,270	18,812,166	19,633,952	20,058,493	19,583,287

Non-domestic rates and payments	12,736,000	12,027,000	12,524,000	13,612,000	15,400,000
Other grants and payments	217	173	439	346	29,752
Local Government Commission					
Local Government Commission Mapping Costs	—	—	—	454	338
Local Government residuary body	205	30	—	—	—
Local Government Standards Board					
Community Charge Grant	1,009	—	—	—	—
Council Tax Transitional Reduction Grant	1,539	2	—	—	—
Compensation for Authorities affected by Terrorist Incidents	1,741	121	—	—	—
Local Government Special Payments	—	6	—	—	—
Environment grants	1,858	44	2	—	—
Current budget within DEL: non-voted					
Non-domestic rate collection costs	76,876	78,606	78,606	82,506	83,476
London referendum costs	—	—	1,497	—	—
GLA election—returning officers' expenses	—	—	—	7,800	-156
Valuation tribunals	-44	-31	-16	-10	-10
Non-domestic Rate Payments—City of London offset	6,500	6,500	6,500	6,500	6,500
Community Charge Grant	-2,806	—	—	—	—
Council Tax Transitional Reduction Grant	-2,112	-486	—	—	—
Unaccompanied Children Grant	-29	—	—	—	—
Capital budget within DEL: voted					
Environment grants	678	—	—	—	—
Valuation Services	166	216	1,342	458	249
Local Government Commission	—	—	—	—	—
Invest to Save Special Grant	—	—	—	—	1,011
Capital within DEL: non-voted expenditure					
Valuation tribunals	-230	—	—	—	—
Local Government Residuary Body	—	175	—	—	—
SCAs	3,500	—	—	—	—
Environment grants	-44	—	—	—	—
Best Value intervention costs	—	—	—	—	20,000
Credit approvals					
Communtation	5,208	6,447	8,198	8,000	8,000
Transitional costs of re-organisation	101,711	151,525	103,667	55,840	26,284
Capital challenge fund	—	146,880	246,497	208,000	—
Total DEL	31,315,470	31,370,012	32,734,440	34,193,909	35,324,374

OFFICE OF RAIL REGULATOR

**Table 3.1: Office of Rail Regulator (ORR) resource budget
: voted and non-voted DEL and AME** £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration associated capital and other expenditure	7,953	2,041	-141	-625	-684	-371
Total voted resource budget DEL	7,953	2,041	-141	-625	-684	-371
Non-voted resource budget DEL	-8,436	-132	-8	—	—	—
Total resource budget DEL	-483	1,909	-149	-625	-684	-371
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 B Administration associated capital and other expenditure	553	607	953	625	685	771
Total voted resource budget AME	553	607	953	625	685	771
Non-voted resource budget AME	—	-39	—	—	—	—
Total resource budget AME	553	568	953	625	685	771
Total resource budget	70	2,477	804	—	1	400
of which:						
Voted	8,506	2,648	812	—	1	400
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	-8,436	-171	-8	—	—	—
and of which:						
Central government own spending	70	2,477	804	—	1	400
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Office of Rail Regulator (ORR) Estimate:						
Resource DEL	7,953	2,041	-141	-625	-684	-371
Resource AME	553	607	953	625	685	771

Other spending outside DEL	7	10	586			
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	7	10	586	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	8,513	2,658	1,398	—	1	400

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Office of Rail Regulator (ORR) capital budget : £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 AAdministration associated capital and other expenditure	671	1,044	-274	449	190	400
RfR 1 CAdministration associated capital and other expenditure	7	10	586	—	—	—
Total voted capital DEL	678	1,054	312	449	190	400
Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	678	1,054	312	449	190	400
Annually Managed Expenditure (AME):						
Total voted capital AME	—	—	—	—	—	—
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	678	1,054	312	449	190	400

of which:

Voted	678	1,054	312	449	190	400
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—

and of which:

Central government own spending	678	1,054	312	449	190	400
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

**NB Total net capital in Office of Rail Regulator (ORR)
Estimate**

Capital DEL	671	1,044	-274	449	190	400
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	671	1,044	-274	449	190	400

**Voted capital budget DEL and AME treated as resource
consumption in ORR Estimate:**

Capital DEL	7	10	586	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

**Table 3.5: Office of Rail Regulator DEL and departmental AME
outturn, on previous cash basis** £' 000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit					
Capital budget					
Administration and costs of the RUCCs	—	—	678	1,047	—
Non-voted expenditure	—	—	—	—	—
Current budget					
Administration and costs of the RUCCs	7,321	7,832	7,928	2,669	—
Non-voted expenditure	-7,974	-8,668	-8,436	-171	—
Departmental Expenditure Limit	-373	—	—	3,545	—

HOME OFFICE

Table 3.1: Home Office Resource Budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL)						
Reduction of crime and the fear of crime	3,899,347	3,902,665	4,121,238	4,631,221	4,737,368	4,691,405
of which:						
Police (inc. grants)	3,830,991	3,853,185	4,084,337	4,466,226	4,481,319	4,433,341
Police Information Technology Organisation	23,034	36,543	32,812	17,458	17,302	15,317
Police Complaints Authority	3,203	6,874	3,989	4,388	3,540	3,540
Criminal Records Bureau	—	—	—	32,600	4,000	4,000
Crime Reduction	—	—	—	110,552	172,280	176,280
Central Police Training	—	—	—	—	58,927	58,927
Firearms Compensation	42,119	6,063	100	—	—	—
Reduction of Organised and International Crime	25,497	22,358	28,371	58,247	224,997	226,597
of which:						
National Crime Squad	—	—	—	—	126,000	126,000
National Criminal Intelligence Service	—	—	—	—	55,851	55,851
Organised Crime, Drugs & International Group	25,497	22,358	28,371	58,247	43,146	44,746
Ensuring the effective delivery of Justice	295,435	347,770	368,616	349,739	447,195	433,296
of which:						
Criminal cases review commission	4,516	5,529	5,415	7,249	7,473	5,228
Criminal Injuries Compensation	216,439	227,270	231,011	243,674	212,674	212,674
Criminal Policy Group	74,480	114,971	132,190	98,816	227,048	215,394
Delivering effective custodial and community sentences to reduce reoffending and protect the public	2,027,355	2,059,610	2,285,328	2,609,947	2,692,776	2,831,841
of which:						
Prison Service	1,698,049	1,681,626	1,663,209	1,744,951	1,808,637	1,882,792
Probation	328,446	346,687	409,359	576,269	610,817	738,917
Youth Justice Board	860	31,297	212,760	288,727	273,322	210,132
Reducing the availability and abuse of dangerous drugs	743	5,916	6,352	81,989	96,761	96,661
of which:						
Organised Crime, Drugs and International Group	—	—	—	1,825	1,825	1,825
Police and Crime Reduction Group	743	687	1,028	51,486	64,686	64,586
Probation	—	—	—	16,000	16,000	16,000

Youth Justice Board	—	5,229	5,324	6,438	9,481	9,481
Research and Statistics	—	—	—	6,240	4,769	4,769
Regulating entry to and settlement in the UK effectively, in the interest	304,302	477,017	1,328,029	1,563,527	949,365	1,037,818
of which:						
Immigration and Nationality Directorate	246,843	465,489	1,324,891	1,567,343	955,565	1,042,519
Kosovan Evacuees	—	14,397	13,408	—	—	—
Office of the Immigration Commissioner	—	—	806	3,100	3,100	3,100
UK Passport Agency	57,459	-2,869	-11,076	-6,916	-9,300	-7,801
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	143,006	102,788	81,338	68,740	83,564	109,094
of which:						
Commission for Racial equality	14,798	16,290	16,455	19,905	19,794	19,823
Community Development Foundation	842	887	922	922	922	922
Community Policy Directorate	127,366	85,611	63,961	47,913	62,848	88,349
Central services	99,769	124,711	180,374	199,339	161,625	190,515
of which:						
Central Services	86,063	108,684	154,918	165,287	136,400	147,892
Departmental Unallocated Provision	—	—	—	8,729	11,460	28,882
Research and Statistics Directorate	13,706	16,027	25,456	25,323	13,765	13,741
Total Resource DEL	6,795,454	7,042,835	8,399,646	9,557,312	9,385,784	9,607,395
Annually Managed Expenditure (AME)						
Reduction of crime and the fear of crime	129,160	14,750	15,781	20,110	14,080	12,908
of which:						
Police (inc. grants)	103,893	9,260	9,351	11,665	4,021	3,520
Police Information Technology Organisation	25,267	5,490	6,430	7,974	9,488	8,817
Police Complaints Authority	—	—	—	121	121	121
Criminal Records Bureau	—	—	—	350	450	450
Reduction of Organised and International Crime	2,236	163	1,106	102	11,897	11,856
of which:						
National Crime Squad	—	—	—	—	6,828	6,777
National Criminal Intelligence Service	—	—	—	—	5,000	5,000
Organised Crime, Drugs & International Group	2,236	163	1,106	102	69	79
Ensuring the effective delivery of Justice	7,938	5,276	23,614	15,847	25,835	30,658
of which:						
Criminal cases review commission	1,542	239	238	338	338	338
Criminal Injuries Compensation	1,013	106	86	160	160	160
Criminal Policy Group	5,383	4,931	23,290	15,383	25,337	30,160
Delivering effective custodial and community sentences to reduce reoffending and protect the public	402,570	368,645	394,006	437,881	453,605	461,647
of which:						
Prison Service	402,570	368,591	393,825	421,181	432,905	442,747
Probation	—	—	—	14,000	17,000	15,000

Youth Justice Board	—	51	181	2,700	3,700	3,900
Regulating entry to and settlement in the UK effectively, in the interest	74,069	319,545	11,107	25,987	33,640	37,480
of which:						
Immigration and Nationality Directorate	74,069	318,222	9,782	23,009	30,600	34,306
Office of the Immigration Commissioner	—	—	—	95	95	95
UK Passport Agency	—	1,323	1,325	2,878	2,945	3,079
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	3,375	557	1,144	496	524	553
of which:						
Commission for Racial equality	3,044	338	323	278	278	278
Community Development Foundation	125	16	16	15	15	15
Community Policy Directorate	206	203	805	203	231	260
Central services	157,058	12,739	-10,055	2,176	-2,813	-3,912
of which:						
Central Services	152,702	12,167	-10,060	2,082	-3,020	-4,227
Research and Statistics Directorate	4,356	572	5	94	207	315
Total Resource AME	776,406	721,675	436,703	508,338	546,824	565,114
Total Resource Budget	7,571,860	7,764,510	8,836,349	10,065,650	9,932,608	10,172,509

Table 3.2: Home Office capital budget, split by DEL/AME

	£'000					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL)						
Reduction of crime and the fear of crime	167,320	176,759	226,211	441,409	509,669	460,368
of which:						
Police (inc grants)	154,125	161,904	173,598	277,229	429,303	364,602
Crime Reduction	—	—	—	74,800	63,000	79,000
Police Information Technology Organisation	13,195	14,725	52,613	88,550	16,536	15,936
Police Complaints Authority	—	130	—	30	30	30
Criminal Records Bureau	—	—	—	800	800	800
Reduction of organised and international crime	66	34	832	24,609	27,892	28,702
of which:						
National and Criminal Intelligence Service	—	—	—	—	12,649	12,649
National Crime Squad	—	—	—	—	8,000	8,000
Organised Crime, Drugs & International Group	66	34	832	24,609	7,243	8,053

Ensuring the effective delivery of justice	600	400	4,176	41,883	92,020	84,127
of which:						
Criminal Cases Review Commission	—	—	—	53	—	—
Criminal Injuries Compensation	600	400	410	410	410	410
Criminal Policy Group	—	—	3,766	41,420	91,610	83,717
Delivering effective custodial and community sentences to reduce reoffending and protect the public	286,227	250,448	182,729	283,799	259,456	235,420
of which:						
Prison service	266,290	229,866	166,754	244,541	223,776	203,776
Probation	19,897	16,907	15,975	36,030	34,066	30,030
Youth Justice Board	40	3,675	—	3,228	1,614	1,614
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion	4,956	23,351	83,703	68,186	52,399	12,959
of which:						
Immigration and Nationality Directorate	3,567	21,380	72,595	61,107	41,929	4,529
Office of the Immigration Service Commissioner	—	—	714	400	400	400
UK Passport Agency	1,389	1,971	10,394	6,679	10,070	8,030
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms	665	626	663	12,223	10,677	10,373
of which:						
Commission for Racial equality	301	250	236	339	259	259
Community Development Foundation	34	15	15	15	15	15
Community Policy directorate	330	361	412	11,869	10,403	10,099
Central services	11,985	6,500	3,703	1,310	2,876	2,950
of which:						
Central Services	11,902	6,385	3,522	884	835	834
Departmental Unallocated Provision	—	—	—	310	1,900	2,000
Research and Statistics Directorate	83	115	181	116	141	116
Total Capital DEL	471,819	458,118	502,017	873,419	954,989	834,899
Annually Managed Expenditure (AME)						
Central services	8,187	32,317	15,939	21,349	15,899	15,189
of which:						
Central services	8,187	32,317	15,939	21,349	15,899	15,189
Total Capital AME	8,187	32,317	15,939	21,349	15,899	15,189
Total Capital Budget	480,006	490,435	517,956	894,768	970,888	850,088

Table 3.3: Home Office resource budget:
voted and non-voted DEL and AME

£'000

1998-99 1999-00 2000-01 2001-02 2002-03 2003-04

	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Reduction of crime and the fear of crime						
Police (inc grants)						
RfR 1 A Police	171,519	144,541	198,204	368,365	402,325	86,076
RfR 1 M Police: grants	3,649,581	3,698,233	3,823,360	3,995,109	4,005,480	4,317,113
RfR 1 N Police current grants outside AEF	9,891	10,411	62,773	102,752	73,514	30,152
Crime Reduction						
RfR 1 B Crime reduction	—	—	—	110,552	172,280	176,280
Criminal Records Bureau						
RfR 1 E Criminal records bureau	—	—	—	32,600	4,000	4,000
Firearms compensation						
RfR 1 Firearms compensation	42,119	6,063	100	—	—	—
Reduction of organised and international crime						
Organised Crime, Drugs & International Group						
RfR 1 C Organised crime, drugs and international	25,497	22,358	28,371	58,247	43,146	44,746
Ensuring the effective delivery of justice						
Criminal Policy group						
RfR 1 D Criminal policy and programmes	74,480	114,971	132,190	609,784	227,048	215,394
Delivering effective custodial and community sentences to reduce reoffending and protect the public						
Prison Service						
RfR 2 A Prison operations (public sector)	1,295,473	1,328,501	1,248,150	1,356,856	1,402,091	1,463,987
RfR 2 B Prison operations (contracted out)	261,892	223,317	232,828	269,433	276,767	277,082
RfR 2 C Prison service headquarters and central services	140,684	129,808	171,290	110,009	114,296	124,317
Probation						
RfR 1 F Probation HQ	—	—	—	65,301	89,001	278,993
RfR 1 N1 Probation current grants	328,446	346,687	409,359	—	—	—
Reducing the availability and abuse of dangerous drugs						
Police & Crime Reduction Group						
RfR 1 A Police	743	687	1,028	51,486	64,686	64,586
Probation						
RfR 1 D Criminal policy and programmes	—	—	—	16,000	—	—
Organised Crime, Drugs & International group						
RfR 1 C Organised crime, drugs and international	—	—	—	1,825	1,825	1,825
Research and Statistics						

RfR 1 J Research and statistics	—	—	—	6,240	4,769	4,769
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion						
Immigration & Nationality Directorate						
RfR 1 H Immigration and nationality	246,843	465,489	1,324,891	1,567,343	955,565	1,042,519
UK Passport Agency						
RfR 1 I Passport service	57,459	-2,869	-11,076	-6,916	-9,300	-7,801
Kosovon Evacuees						
RfR 1 Kosovan evacuees special grant	—	14,397	13,408	—	—	—
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms						
Community Policy Directorate						
RfR 1 G Community policy	127,366	85,611	63,961	47,913	62,848	88,349
Central Services						
Central Services						
RfR 1 K Central services	76,809	99,075	144,094	163,465	134,646	146,137
RfR 1 L2 Electoral commission—start up costs	—	—	300	—	—	—
Research and Statistics Directorate						
RfR 1 J Research and statistics	13,706	16,027	25,456	25,323	13,765	13,741
Emergency Planning						
RfR 1 L Emergency planning	1,776	1,776	1,775	1,822	1,754	1,755
Total voted resource budget DEL	6,524,284	6,705,083	7,870,462	8,953,509	8,040,506	8,374,020
Non-voted:						
Reduction of crime and the fear of crime						
Central Police Training					58,927	58,927
Police (inc grants)	—	—	—	-5,440	-7,867	-9,832
Police Information Technology Organisation	23,034	36,543	32,812	17,458	17,302	15,317
Police Complaints Authority	3,203	6,874	3,989	4,388	3,540	3,540
Reduction of organised crime, drugs & international						
National Criminal Intelligence Service	—	—	—	—	55,851	55,851
National Crime Squad	—	—	—	—	126,000	126,000
Ensuring the effective delivery of justice						
Criminal Injuries Compensation	216,439	227,270	231,011	243,674	212,674	212,674
Criminal cases review commission	4,516	5,529	5,415	7,249	7,473	5,228
Delivering effective custodial and community sentences to reduce reoffending and protect the public						
Prison Service	—	—	10,941	8,653	15,483	17,406
Youth Justice Board	860	31,297	212,760	288,727	273,322	210,132
Probation	—	—	—	—	521,816	459,924
Reducing the availability and abuse of dangerous drugs						
Youth Justice Board	—	5,229	5,324	6,438	9,481	9,481

Probation	—	—	—	—	16,000	16,000
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion						
Office of the Immigration Service Commissioner	—	—	806	3,100	3,100	3,100
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms						
Community Policy Directorate						
Commission for Racial Equality	14,798	16,290	16,455	19,905	19,794	19,823
Community development Foundation	842	887	922	922	922	922
Central Services						
Departmental unallocated Provision	—	—	—	8,729	11,460	28,882
Central Services	7,478	7,833	8,749	—	—	—
Total non-voted resource budget DEL	271,170	337,752	529,184	603,803	1,345,278	1,233,375
Total resource budget DEL	6,795,454	7,042,835	8,399,646	9,557,312	9,385,784	9,607,395

effectively, in the interests of sustainable growth and social inclusion

Immigration & Nationality Directorate

RfR 1 X Immigration and nationality	74,069	7,322	9,782	23,009	30,600	34,306
RfR						

UK Passport Agency

RfR 1 Y Passport service	—	1,323	1,325	2,874	2,945	3,079
--------------------------	---	-------	-------	-------	-------	-------

Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms

Community Policy Directorate

RfR 1 W Community policy	206	203	805	203	231	260
--------------------------	-----	-----	-----	-----	-----	-----

Central Services

Central Services

RfR 1 AA Central services	151,674	12,045	-10,182	2,304	-883	-188
---------------------------	---------	--------	---------	-------	------	------

Research and Statistics Directorate

RfR 1 Z Research and statistics	4,356	572	5	94	207	315
---------------------------------	-------	-----	---	----	-----	-----

Total voted resource budget AME	744,387	715,313	440,248	485,174	512,420	535,070
--	----------------	----------------	----------------	----------------	----------------	----------------

Non-voted:

Reduction of crime and the fear of crime

Police (inc grants)	—	—	—	2,886	3,267	3,529
---------------------	---	---	---	-------	-------	-------

Police Information Technology Organisation	25,267	5,490	6,430	7,974	9,488	8,817
--	--------	-------	-------	-------	-------	-------

Police Complaints Authority	—	—	—	121	121	121
-----------------------------	---	---	---	-----	-----	-----

Reduction of organised crime, drugs & international

National Criminal Intelligence Service	—	—	—	—	5,000	5,000
--	---	---	---	---	-------	-------

National Crime Squad	—	—	—	—	6,828	6,777
----------------------	---	---	---	---	-------	-------

Ensuring the effective delivery of justice

Criminal Injuries Compensation	1,013	106	86	160	160	160
--------------------------------	-------	-----	----	-----	-----	-----

Criminal cases review commission	1,542	239	238	338	338	338
----------------------------------	-------	-----	-----	-----	-----	-----

Delivering effective custodial and community sentences to reduce reoffending and protect the public

Prison Service	—	—	-10,941	-5,405	-11,888	-13,988
----------------	---	---	---------	--------	---------	---------

Youth Justice Board	—	51	181	2,700	3,700	3,900
---------------------	---	----	-----	-------	-------	-------

Probation	—	—	—	13,950	16,950	14,950
-----------	---	---	---	--------	--------	--------

Regulating entry to and settlement in the UK

Office of the Immigration Services Commissioner	—	—	—	95	95	95
---	---	---	---	----	----	----

Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms

Commission for Racial Equality	3,044	338	323	278	278	278
--------------------------------	-------	-----	-----	-----	-----	-----

Community development Foundation	125	16	16	15	15	15
----------------------------------	-----	----	----	----	----	----

Central Services

Central Services	1,028	122	122	52	52	52
------------------	-------	-----	-----	----	----	----

Total non-voted resource budget AME	32,019	6,362	-3,545	23,164	34,404	30,044
Total resource budget AME	776,406	721,675	436,703	508,338	546,824	565,114
Total resource budget	7,571,860	7,764,510	8,836,349	10,065,650	9,932,608	10,172,509
of which:						
Voted	7,268,671	7,420,396	8,310,710	9,438,683	8,552,926	8,909,090
NDPBs net spending (non-voted)	303,189	344,114	525,639	615,828	829,042	759,952
Other non-voted	—	—	—	11,139	550,640	503,467
and of which:						
Central government own spending	3,505,124	3,668,568	4,527,437	5,970,331	5,858,214	5,831,547
Central government finance to LAs	4,066,736	4,095,942	4,308,900	4,097,861	4,078,994	4,347,265
Public corporations	—	—	12	-2,542	-4,600	-6,303

NB Resource consumption in Home Office Estimate:

Resource DEL	6,524,284	6,705,083	7,870,462	9,066,509	8,045,864	8,379,478
Resource AME	744,387	715,313	440,248	485,696	510,579	532,966
Other spending outside DEL	436,289	553,485	759,983	1,035,439	1,793,632	1,604,398
of which:						
Grants to NDPBs to finance their spending	275,011	355,225	537,187	601,190	817,654	742,494
Items treated as capital in budgets	115,952	175,239	204,642	414,087	382,050	368,760
Other spending outside budgets	45,326	23,021	18,154	20,162	593,928	493,144
Total resource consumption in Estimate	7,704,960	7,973,881	9,070,693	10,587,644	10,350,075	10,516,842

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Home Office capital budget : voted and non-voted DEL and AME £'000

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital budget:

Departmental Expenditure Limit (DEL):

Voted:

Reduction of crime and the fear of crime:

Police (inc grants)

RfR 1 APolice	12,814	17,224	5,600	21,294	134,673	124,340
RfR 1 ABPolice: capital grants	91,114	91,114	91,114	101,714	193,114	157,114
RfR 1 ACCrime Reduction: capital grants	—	250	23,568	150,400	63,000	79,000
RfR 1 BCrime Reduction Criminal Records Bureau	—	—	—	3,200	—	—
RfR 1 ECriminal records bureau	—	—	—	800	800	800

Reduction of organised and international crime

Organised Crime, Drugs & International Group

RfR 1 ADOrganised and international crime: capital grants	—	—	490	3,556	7,190	8,000
RfR 1 COrganised crime, drugs and international	66	34	342	21,053	53	53

Ensuring the effective delivery of justice

Criminal Policy group

RfR 1 AECriminal policy and programmes capital grant	—	—	3,756	2,700	21,700	7,600
RfR 1 DCriminal policy and programmes	—	—	10	38,720	69,910	76,117

Delivering effective custodial and community sentences to reduce reoffending and protect the public

Prison Service

RfR 2 APrison operations (public sector)	147,259	93,845	76,548	110,652	135,896	95,896
RfR 2 BPrison operations (contracted out)	135,800	80,500	37,000	61,793	—	—
RfR 2 CPrison service headquarters and central services	-23,501	-13,230	-18,508	1,448	834	834
RfR 2 HP and L associated with asset disposals	6,732	68,860	71,836	70,648	87,046	107,046
RfR 1 FProbation HQ	—	—	—	16,010	—	14,010
RfR 1 ASNational probation service (local area boards)	—	—	—	20,020	—	—
RfR 1 AW1Probation: Capital Grants	17,776	14,786	13,654	—	—	—

Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion

Immigration & Nationality Directorate

RfR 1 HImmigration and nationality	3,567	21,380	72,595	61,107	41,929	4,529
------------------------------------	-------	--------	--------	--------	--------	-------

UK Passport Agency

RfR 1 IPassport service	1,389	1,971	10,394	6,679	10,070	8,030
-------------------------	-------	-------	--------	-------	--------	-------

Supporting strong and active communities in which people of all races and background are valued and participate on equal terms

Community Policy Directorate

RfR 1 AFCommunity policy capital grants	330	338	346	12,000	10,000	10,000
RfR 1 G Community policy	—	23	66	-131	403	99

Central Services

Central Services

RfR 1 KCentral services	11,841	6,326	3,459	835	835	835
-------------------------	--------	-------	-------	-----	-----	-----

Research and Statistics Directorate

RfR 1 J Research and statistics	83	115	181	116	141	116
MOG dispute etc.						
RfR 1 L Emergency planning						
Total voted capital budget DEL	405,270	383,427	392,329	704,663	777,594	694,419
Non-voted:						
Reduction of crime and the fear of crime						
Police (inc grants)	50,197	53,316	53,316	75,421	101,516	83,148
Police Information Technology Organisation	13,195	14,725	52,613	88,550	16,536	15,936
Police Complaints Authority	—	130	—	30	30	30
Reduction of organised and international crime						
National Criminal Intelligence Service	—	—	—	—	12,649	12,649
National Crime Squad	—	—	—	—	8,000	8,000
Ensuring the effective delivery of justice						
Criminal Injuries Compensation	600	400	410	410	410	410
Criminal cases review commission	—	—	—	53	—	—
Delivering effective custodial and community sentences to reduce reoffending and protect the public						
Youth Justice Board	40	3,675	—	3,228	1,614	1,614
Probation	2,121	2,121	2,321	—	34,066	16,020
Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social exclusion						
Office of the Immigration Service Commissioner	—	—	714	400	400	400
Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms						
Commission for Racial Equality	301	250	236	339	259	259
Community Development Foundation	34	15	15	15	15	15
Central Services						
Departmental unallocated Provision	—	—	—	310	1,900	2,000
MOG dispute etc.	61	59	63	—	—	-1
Total non-voted capital budget DEL	66,549	74,691	109,688	168,756	177,395	140,480
Total capital budget DEL	471,819	458,118	502,017	873,419	954,989	834,899
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital budget AME						
Non-voted						
Central Services						
Central Services	8,187	32,317	15,939	21,349	15,899	15,189
Total non-voted capital budget AME	8,187	32,317	15,939	21,349	15,899	15,189
Total capital budget AME	8,187	32,317	15,939	21,349	15,899	15,189

Total capital budget	480,006	490,435	517,956	894,768	970,888	850,088
of which						
Voted	405,270	383,427	392,329	704,663	777,594	694,419
NDPBs net spending (non-voted)	14,231	19,254	54,051	93,025	39,913	39,312
Other non-voted	60,505	87,754	71,576	97,080	153,381	116,357
and of which:						
Central government own spending	419,501	402,681	446,380	797,998	853,473	751,751
Central government finance to LAs	52,318	55,437	55,637	66,316	92,316	73,316
Public corporations	8,187	32,317	15,939	30,454	25,099	25,021
NB Capital consumption in Home Office Estimate:						
Capital DEL	289,318	208,188	187,687	343,576	395,544	325,659
Capital AME						
Other spending outside DEL	—	5,612	-1,908	1,191	-309	-309
of which						
Grants to NDPBs to finance their spending						
Items treated as capital in budgets						
Other spending outside budgets	—	5,612	-1,908	1,191	-309	-309
Total capital consumption in Estimate	289,318	213,800	185,779	344,767	395,235	325,350
Voted capital DEL and AME treated as resource consumption in Home Office Estimate:						
Capital DEL	115,952	175,239	204,642	361,087	382,050	368,760
Capital AME	—	—	—	—	—	—
Notes:						
1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates						
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants						
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.						

Table 3.5: Home Office DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits					
Current budget					
Criminal policy and programmes	66,089	70,281	81,873	181,475	386,233
Criminal injuries compensation—admin	18,557	17,199	19,728	22,380	25,531
Criminal injuries compensation	178,822	174,673	171,600	180,715	173,434

Research and statistics	13,178	13,170	11,610	16,496	25,566
Prison operations (public sector)	1,136,371	1,171,722	1,271,107	1,328,035	1,224,747
Prison operations (contracted out)	106,074	135,458	196,700	206,277	229,795
Prison services headquarters and central services	146,971	156,291	128,606	150,384	186,742
Police and crime reduction	3,445,593	3,568,919	3,762,021	3,805,887	4,026,282
Organised and international crime	43,306	41,615	21,376	22,226	25,045
Firearms compensation		41,880	42,119	6,063	101
Ports and shipping services	37,352	36,050			
Immigration and nationality	208,653	208,685	210,214	460,757	1,165,191
Passport agency	6,439	41,299	-2,758	-2,869	-10,626
Fire and Emergency planning	9,905	23,213	8,177	8,931	8,319
Constitutional and community	48,228	49,194	130,163	86,331	66,627
Electoral commission—start up costs	—	—	—	—	300
Central services	87,626	80,828	78,945	98,980	138,727
Probation grants	330,292	327,501	327,705	346,024	372,270
Police current grants outside of AEF	12,032	7,715	9,891	10,411	70,016
Probation current grant outside AEF	—	132	751	663	—
Kosovan evacuees special grant	—	—	—	14,397	13,408
Prison-Welfare to Work	—	—	1,314	143	—
Work Permits	4,769	4,235	4,469	4,418	4,413
Non-voted expenditure	689	-1,235	952	84,216	6,327

Capital Budget

Criminal policy and programmes	10,715	19,656	10,997	5,916	3,766
Research and statistics	438	394	383	415	181
Prison operations (public sector)	215,340	275,291	208,774	158,935	142,283
Prison services headquarters and central services	4,750	2,687	-8,376	-9,332	-7,075
Police and crime reduction	26,253	28,374	21,875	8,619	48,840
Organised and international crime	6,278	8,783	73	64	858
Ports and shipping services	849	915	1	1	1
Immigration and nationality	6,932	1,520	3,567	21,380	65,380
Passport agency	776	225	1,389	1,971	10,394
Fire and Emergency planning	478	-10,855	792	-718	243
Constitutional and community	338	335	348	412	159
Central services	4,789	2,048	11,163	5,477	3,459
Probation grants	15,723	13,678	17,776	14,985	14,318
Police grants	115,567	104,172	91,114	91,114	91,114
Non-voted expenditure	109,286	97,186	219,392	161,417	128,317

Departmental Expenditure Limits

6,419,278 6,713,234 7,055,831 7,492,996 8,640,686

Departmental AME

Current budget

Immigration and nationality	—	—	—	310,900	—
Constitutional and community	—	—	3,000	—	—
Police and fire service superannuation	2,980	1,910	3,254	1,359	886
Non-voted expenditure	56,426	56,296	56,229	59,810	62,727
Capital budget					
Non-voted expenditure	-2,090	34,468	-1,792	-5,995	-6,545
Departmental AME	57,316	92,674	60,691	366,074	57,048

CHARITY COMMISSION

Table 3.1: Charity Commission resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1A Administration	19,402	20,052	20,749	22,163	25,005	25,865
Total voted resource budget DEL	19,402	20,052	20,749	22,163	25,005	25,865
Non-voted	-73	97	57	—	100	90
Total resource budget DEL	19,329	20,149	20,806	22,163	25,105	25,955
Annually Managed Expenditure (AME):						
Voted:						
RfR1B Administration	451	582	532	900	780	810
Total voted resource budget AME	451	582	532	900	780	810
Non-voted:	-65	-298	-242	—	-100	-90
Total resource budget AME	386	284	290	900	680	720
Total resource budget	19,715	20,433	21,096	23,063	25,785	26,675
of which: Voted	19,853	20,634	21,281	23,063	25,785	26,675
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	-138	-201	-185	—	—	—
and of which:						
Central government own spending	19,715	20,433	21,096	23,063	25,785	26,675
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
Resource consumption in Charity Commission Estimate:						
Resource DEL	19,402	20,052	20,749	22,163	25,005	25,865
Resource AME	451	582	532	900	780	810
Other spending outside DEL	—	—	—	—	—	—
Total resource consumption in Estimate	19,853	20,634	21,281	23,063	25,785	26,675

Notes:

1. Voted DEL and AME excludes EU receipts included in

DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Charity Commission capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	1,421	338	694	1,329	1,359	1,399
Total voted capital DEL	1,421	338	694	1,329	1,359	1,399
Non-voted:	—	—	—	—	—	—
Total capital budget DEL	1,421	338	694	1,329	1,359	1,399
Annually Managed Expenditure (AME):						
Voted:	—	—	—	—	—	—
Non-voted:						
Total capital budget	1,421	338	694	1,329	1,359	1,399
of which:						
Voted	1,421	338	694	1,329	1,359	1,399
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted and of which:						
Central government own spending	1,421	338	694	1,329	1,359	1,399
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Charity Commission Estimate:						
Capital DEL	1,421	338	694	1,329	1,359	1,399
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	1,421	338	694	1,329	1,359	1,399

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending,

which may be financed by voted grants

**Table 3.5: Charity Commission DEL and departmental AME
outturn, on previous cash basis**

£ '000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
Records and Regulations	20,252	20,056	19,575	19,508	20,806
Non-voted expenditure	-133	-72	-32	-279	-363
Capital budget					
Records and Regulations	1,311	1,105	1,421	1,311	1,310
Non-voted expenditure	—	—	—	—	—
Departmental Expenditure Limits	21,430	21,089	20,964	20,540	21,753

LORD CHANCELLOR'S DEPARTMENT

**Table 3.1: Lord Chancellor's Department
resource budget, split between DEL/AME**

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget DEL						
Headquarters and Associated Offices	88,340	79,327	123,002	154,066	126,921	122,139
of which:						
Invest to Save Budget	—	500	1,925	98	1,439	690
Headquarters and Associated offices	88,340	78,827	116,767	153,968	125,482	121,449
Departmental unallocated provision	—	—	4,310	—	—	—
Executive Agencies	276,596	280,295	343,085	409,641	429,240	444,296
of which:						
Court Service	278,457	285,609	339,904	399,501	421,341	438,466
Public Guardianship office				10,140	7,899	5,830
Public Trust office	-1,861	-5,314	3,181	—	—	—
Local authorities: magistrates courts grants	293,695	229,474	268,252	301,764	243,113	272,803
Publicly Funded Legal Services	1,902,617	1,394,819	1,685,913	1,737,758	1,676,701	1,683,197
of which:						
Community Legal Service	—	—	796,446	792,885	711,828	686,824
Costs from Central Funds	48,413	44,504	38,942	44,555	44,555	44,555
Criminal Defence Service				900,318	920,318	951,818
Legal Aid: Criminal	1,854,204	1,350,315	850,525	—	—	—
Non Departmental Public Bodies	60,713	57,057	59,263	148,283	153,819	149,500
of which:						
Children and family court advisory and support service	—	—	—	70,249	70,249	70,249
Legal Services Commission: Administration	60,712	57,056	59,261	68,756	69,444	69,624
Office of the Information Commissioner	1	1	2	9,278	14,126	9,627
Total resource DEL	2,621,961	2,040,972	2,479,515	2,751,512	2,629,794	2,671,935
Resource budget AME						
Headquarters and Associated Offices	-17,962	272,062	63,887	24,408	39,750	27,752
of which:						
Headquarters and Associated offices	-17,962	272,062	63,887	24,408	39,750	27,752
Executive Agencies	9,435	-88,314	10,750	30,324	30,862	34,016
of which:						
Court Service	8,757	-87,011	10,091	27,690	27,595	29,897
Public Guardianship office				2,634	3,267	4,119

Public Trust office	678	-1,303	659	—	—	—
Local authorities: magistrates courts grants	—	—	—	—	—	—
Publicly Funded Legal Services	—	—	—	—	—	—
Non Departmental Public Bodies	2,260	1,147	960	960	889	889
of which:						
Legal Services Commission: Administration	2,258	1,145	958	958	887	887
Office of the Information Commissioner	2	2	2	2	2	2
Total resource AME	-6,267	184,895	75,597	55,692	71,501	62,657
Total resource budget	2,615,694	2,225,867	2,555,112	2,807,204	2,701,295	2,734,592

**Table 3.2: Lord Chancellor's Department capital budget, £'000
split between DEL/AME**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
Headquarters and Associated Offices	3,721	991	10,175	2,372	440	4,866
Executive Agencies	32,421	5,619	12,973	27,722	14,998	17,414
of which:						
Court Service	31,563	4,886	11,929	26,852	14,123	16,553
Public Guardianship office				870	865	861
Public Trust office	858	733	1,044	—	—	—
Local authorities: magistrates courts grants	32,395	25,820	22,564	42,102	55,636	49,011
Non Departmental Public Bodies	562	784	784	10,660	553	363
of which:						
Legal Services Commission: administration	562	784	784	1,591	353	163
Children and family court advisory and support service	—	—	—	9,069	200	200
Lord Chancellor's Department capital DEL	69,100	33,215	46,497	82,857	71,618	71,655
Resource AME						
Lord Chancellor's Department capital AME	—	—	—	—	—	—
Total capital budget	69,100	33,215	46,497	82,857	71,618	71,655

**Table 3.3: Lord Chancellor's Department
resource budget: voted and non-voted DEL and £'000**

AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Headquarters and Associated Offices						
Headquarters and Associated Offices						
RfR 1 A Headquarters and Associated Offices	81,048	70,603	108,363	145,551	117,102	113,069
Invest to Save Budget						
RfR 1 F3 Invest to Save Budget	—	500	1,925	98	1,439	690
Executive Agencies						
Court Service						
RfR 1 B Court Service	211,491	206,414	257,960	318,833	336,899	350,524
RfR						
Public Trust Office						
RfR 1 F1 Public Trust Office	-1,278	-5,314	4,886	—	—	—
Public Guardianship Office						
RfR 1 C Public Guardianship Office	—	—	—	10,140	7,899	5,830
Local Authorities						
Magistrates Court Grants						
RfR 1 H Magistrates Courts Grants	293,695	229,474	268,252	301,764	243,113	272,803
Public Funded Legal Services						
Criminal Defence Service						
RfR 1 D Criminal Defence Service	—	—	—	900,318	920,318	951,818
Legal Aid: Criminal						
RfR 1 F2 Legal Aid: Criminal	1,855,100	1,350,315	850,525	—	—	—
Community Legal Service						
RfR 1 E Community Legal Service	—	—	796,446	792,885	711,828	686,824
Costs from Central Funds						
RfR 1 F Costs from Central Funds	48,413	44,504	38,942	44,555	44,555	44,555
Total voted resource budget DEL	2,488,469	1,896,496	2,327,299	2,514,370	2,383,153	2,426,113
Non-voted						
Headquarters and Associated Offices						
Headquarters and Associated Offices	7,292	8,224	8,404	8,417	8,380	8,380
DUP	—	—	4,310	—	—	—
Executive Agencies						
Court Service	66,966	79,195	81,944	80,442	84,442	87,942
Public Trust Office	-583	—	-1,705	—	—	—
Public Funded Legal Services						
Office of the Information Commissioner	1	1	2	9,278	14,126	9,627

Legal Services Commission: Administration	60,712	57,056	59,261	68,756	69,444	69,624
Children and family court advisory and support service	—	—	—	70,249	70,249	70,249
Total Non-voted resource budget DEL	133,492	144,476	152,216	237,142	246,641	245,822
Total resource budget DEL	2,621,961	2,040,972	2,479,515	2,751,512	2,629,794	2,671,935

Annually Managed Expenditure (AME):

Voted:

Headquarters and Associated Offices

RfR 1I Headquarters and Associated Offices	-17,962	272,062	63,887	24,408	39,750	27,752
--	---------	---------	--------	--------	--------	--------

Executive Agencies

Court Service

RfR 1 J Court Service	8,757	-87,011	10,091	27,690	27,595	29,897
-----------------------	-------	---------	--------	--------	--------	--------

Public Trust Office

RfR 1 K1 Public Trust Office	678	-1,303	659	—	—	—
------------------------------	-----	--------	-----	---	---	---

Public Guardianship Office

RfR 1 K Public Guardianship Office	—	—	—	2,634	3,267	4,119
------------------------------------	---	---	---	-------	-------	-------

Total voted resource budget AME	-8,527	183,748	74,637	54,732	70,612	61,768
--	---------------	----------------	---------------	---------------	---------------	---------------

Non-voted

Public Funded Legal Services

Office of the Information Commissioner	2	2	2	2	2	2
--	---	---	---	---	---	---

Legal Services Commission: Administration	2,258	1,145	958	958	887	887
---	-------	-------	-----	-----	-----	-----

Total Non-voted resource budget AME	2,260	1,147	960	960	889	889
--	--------------	--------------	------------	------------	------------	------------

Total resource budget AME	-6,267	184,895	75,597	55,692	71,501	62,657
----------------------------------	---------------	----------------	---------------	---------------	---------------	---------------

Total resource budget	2,615,694	2,225,867	2,555,112	2,807,204	2,701,295	2,734,592
------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

of which:

Voted	2,479,942	2,080,244	2,401,936	2,569,102	2,446,387	2,487,881
-------	-----------	-----------	-----------	-----------	-----------	-----------

NDPBs net spending (non-voted)	62,973	58,204	60,223	149,243	154,708	150,389
--------------------------------	--------	--------	--------	---------	---------	---------

Other non-voted	72,779	87,419	92,953	88,859	92,822	96,322
-----------------	--------	--------	--------	--------	--------	--------

and of which:

Central government own spending	2,321,999	1,996,393	2,286,860	2,505,440	2,458,182	2,461,789
---------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

Central government finance to LAs	293,695	229,474	268,252	301,764	243,113	272,803
-----------------------------------	---------	---------	---------	---------	---------	---------

NB Resource consumption in Lord Chancellor's Department Estimate:

Resource DEL	2,488,469	1,896,496	2,327,299	2,514,370	2,383,153	2,426,113
--------------	-----------	-----------	-----------	-----------	-----------	-----------

Resource AME	-8,527	183,748	74,637	54,732	70,612	61,768
--------------	--------	---------	--------	--------	--------	--------

Other spending outside DEL	110,700	89,773	105,473	211,816	216,306	206,135
----------------------------	---------	--------	---------	---------	---------	---------

of which:

Grants to NDPBs to finance their spending	66,291	56,614	72,113	161,014	154,972	150,426
---	--------	--------	--------	---------	---------	---------

Items treated as capital in budgets	26,110	20,989	16,826	34,302	44,834	39,209
-------------------------------------	--------	--------	--------	--------	--------	--------

Other spending outside budgets	18,299	12,170	16,534	16,500	16,500	16,500
--------------------------------	--------	--------	--------	--------	--------	--------

Total resource consumption in Estimate	2,590,642	2,170,017	2,507,409	2,780,918	2,670,071	2,694,016
---	------------------	------------------	------------------	------------------	------------------	------------------

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

**SBI Table 3.4: Lord Chancellor's Department :
voted and non-voted DEL and AME**

£'000

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital budget:

Departmental Expenditure Limit (DEL):

Voted:

Headquarters and Associated Offices

RfR 1 A: Headquarters and Associated Offices	3,721	991	10,175	1,964	440	4,866
--	-------	-----	--------	-------	-----	-------

Executive Agencies

Court Service

RfR 1 B: Court Service	31,563	4,886	11,929	26,787	7,823	16,553
------------------------	--------	-------	--------	--------	-------	--------

Public Trust Office

RfR 1 F1: Public Trust Office	858	733	1,044	—	—	—
-------------------------------	-----	-----	-------	---	---	---

Public Guardianship Office

RfR 1 C: Public Guardianship Office	—	—	—	870	865	861
-------------------------------------	---	---	---	-----	-----	-----

Local Authorities

Magistrates Court Grants

RfR 1 H Magistrates Courts Grants	26,110	20,989	16,826	34,302	44,834	39,209
-----------------------------------	--------	--------	--------	--------	--------	--------

Total voted capital budget DEL	62,252	27,599	39,974	64,396	60,262	61,489
---------------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

Non-voted

Local Authorities

Magistrates Court Grants	6,285	4,831	5,738	7,800	10,802	9,802
--------------------------	-------	-------	-------	-------	--------	-------

Non Departmental Public Bodies

CAPCASS	—	—	—	9,069	200	200
---------	---	---	---	-------	-----	-----

Office of the Information Commissioner	1	1	1	1	1	1
--	---	---	---	---	---	---

Legal Services Commission: Administration	562	784	784	1,591	353	163
---	-----	-----	-----	-------	-----	-----

Total Non-voted capital budget DEL	6,848	5,616	6,523	18,461	11,356	10,166
Total capital budget DEL	69,100	33,215	46,497	82,857	71,618	71,655
Total voted capital budget AME	—	—	—	—	—	—
Total Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	69,100	33,215	46,497	82,857	71,618	71,655
of which:						
Voted	62,252	27,599	39,974	64,396	53,962	57,092
NDPBs net spending (non-voted)	563	785	785	10,661	554	364
Other non-voted	6,285	4,831	5,738	7,800	10,802	9,802
and of which:						
Central government own spending	36,705	7,395	23,933	40,755	9,682	18,247
Central government finance to LAs	32,395	25,820	22,564	42,102	55,636	49,011
NB Resource consumption in Lord Chancellor's Department Estimate:						
Resource DEL	2,488,469	1,896,496	2,327,299	2,514,370	2,375,775	2,420,636
Resource AME	-8,527	183,748	74,637	54,732	70,612	61,768
Other spending outside DEL	110,700	89,773	105,473	211,816	216,306	206,135
of which:						
Grants to NDPBs to finance their spending	66,291	56,614	72,113	161,014	154,972	150,426
Items treated as capital in budgets	26,110	20,989	16,826	34,302	44,834	39,209
Other spending outside budgets	18,299	12,170	16,534	16,500	16,500	16,500
Total capital consumption in Estimate	2,590,642	2,170,017	2,507,409	2,780,918	2,670,071	2,694,016

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.5: Lord Chancellor's Office DEL and departmental AME outturn, on previous cash basis **£'000**

1996-97	1997-98	1998-99	1999-00	2000-01
Outturn	Outturn	Outturn	Outturn	Outturn

Departmental expenditure limits**Capital budget**

Criminal policy and programmes	7,777	5,247	3,258	1,449	10,024
Court Service	43,246	33,279	27,624	8,889	11,979
Public Trust Office	970	650	750	857	1,130
LSC Administration	2,477	1,252	2,327	2,327	2,947
Magistrates Courts Grants	27,017	17,298	22,852	23,776	17,244
Non-voted expenditure					

Current budget

Criminal policy and programmes	63,175	66,694	73,846	76,214	108,205
Court Service	207,479	165,673	97,970	147,741	172,340
Public Trust Office	-1,475	-405	-1,943	-5,528	3,206
Legal Aid: Criminal	1,477,644	1,525,740	1,623,464	1,553,034	882,586
Criminal Defence Service					
Community Legal Service	—	—	—	—	781,000
LSC Administration	52,381	61,806	55,690	61,263	69,753
Crown Prosecution and Legal Services	33,003	41,751	42,371	49,501	39,734
Invest to save budget				500	1,925
Magistrates Courts Grants	260,178	257,021	257,046	261,038	271,209
Office of the Information Commissioner	1	1	1	1	1
Non-voted expenditure	—	—	—	—	4,226

Departmental expenditure limits

2,173,873 2,176,007 2,205,256 2,181,062 2,377,509

NORTHERN IRELAND COURT SERVICE

Table 3.1: Northern Ireland Court Service resource budget : voted and non-voted DEL and AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Court and other legal services	9,218	14,865	18,426	22,109	39,146	37,646
RfR2 A: Legal aid and other court services	34,148	38,073	41,490	45,600	42,888	42,888
Total voted resource budget DEL	43,366	52,938	59,916	67,709	82,034	80,534
Non-voted:						
Total Non-voted resource budget DEL	4,101	4,558	4,791	5,540	5,166	5,166
Total resource budget DEL	47,467	57,496	64,707	73,249	87,200	85,700
Annually Managed Expenditure (AME):						
Voted:						
RfR1 B: Court and other legal services	526	9,880	10,833	12,500	13,400	14,800
Total voted resource budget AME	526	9,880	10,833	12,500	13,400	14,800
Non-voted:						
Total Non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	526	9,880	10,833	12,500	13,400	14,800
Total resource budget	47,993	67,376	75,540	85,749	100,600	100,500
of which:						
Voted	43,892	62,818	70,749	80,209	95,434	95,334
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	4,101	4,558	4,791	5,540	5,166	5,166
and of which:						
Central government own spending	47,993	67,376	75,540	85,749	100,600	100,500
Public corporations	—	—	—	—	—	—
NB Resource consumption in Northern Ireland Court Service Estimate:						
Resource DEL	43,366	52,938	59,916	67,709	82,034	80,534

Resource AME	526	9,880	10,833	12,500	13,400	14,800
Other spending outside DEL	342	—	—	—	—	—
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	342	—	—	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	43,892	63,160	70,749	80,209	95,434	95,334

Notes:

1.Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2.Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

3.Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Northern Ireland Court Service capital budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Court and other legal services	4,635	1,889	2,569	10,500	6,000	6,000
Total voted capital DEL	4,635	1,889	2,569	10,500	6,000	6,000
Non-voted:						
Total Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	4,635	1,889	2,569	10,500	6,000	6,000
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Total Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	4,635	1,889	2,569	10,500	6,000	6,000

of which:

Voted	4,635	1,889	2,569	10,500	6,000	6,000
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	4,635	1,889	2,569	10,500	6,000	6,000

NB Total net capital in Northern Ireland Court Service Estimate

Capital DEL	4,635	1,547	2,569	10,500	6,000	6,000
Total net capital in Estimate	4,635	1,547	2,569	10,500	6,000	6,000

Voted capital budget DEL and AME treated as resource consumption in [insert department name] Estimate:

Capital DEL	—	342	—	—	—	—
-------------	---	-----	---	---	---	---

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Northern Ireland Court Services DEL and departmental AME outturn, on previous cash basis

£'000

1996-97 1997-98 1998-99 1999-00 2000-01
Outturn Outturn Outturn Outturn Outturn

Departmental expenditure limits

Current budget

Accommodation services	1,969	2,189	1,893	3,039	3,770
Administration—Legal Aid Department	2,176	2,771	3,262	2,779	2,862
Policy advice and legislation	593	605	835	757	673
Grants to sundry bodies	31	28	25	25	25
Criminal policy and programmes	5,755	5,179	5,107	5,961	8,068
Other Legal Services	720	777	848	925	1,042
Legal Aid Fund	26,454	30,034	30,897	35,110	38,408
Non-voted expenditure	4,000	3,748	4,101	4,558	4,791

Capital budget

Accommodation services	11,295	7,048	4,690	3,858	5,337
Administration—Legal Aid Department	—	—	—	146	88
Non-voted expenditure	—	—	—	—	—
Departmental expenditure limits	52,993	52,379	51,658	57,158	65,064

PUBLIC RECORD OFFICE

Table 3.1: Public Record Office resource budget : voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Public Record Office	21,489	25,531	27,042	29,845	31,626	32,626
Total voted resource budget DEL	21,489	25,531	27,042	29,845	31,626	32,626
Non-Voted:						
Total non-voted resource budget DEL	-903	-680	-233	—	—	—
Total resource budget DEL	20,586	24,851	26,809	29,845	31,626	32,626
Annually Managed Expenditure (AME): Voted:						
RfR 1 B Public Record Office	3,029	1,300	1,734	2,510	3,860	4,260
Total voted resource budget AME	3,029	1,300	1,734	2,510	3,860	4,260
Non-Voted:						
Total non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	3,029	1,300	1,734	2,510	3,860	4,260
Total resource budget	23,615	26,151	28,543	32,355	35,486	36,886
of which:						
Voted	24,518	26,831	28,776	32,355	35,486	36,886
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	-903	-680	-233	—	—	—
and of which:						
Central government own spending	23,615	26,151	28,543	32,355	35,486	36,886
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Public Record Office Estimate:						
Resource DEL	21,489	25,531	27,042	29,845	31,626	32,626

Resource AME	3,029	1,300	1,734	2,510	3,860	4,260
Other spending outside DEL	10	29	13	10	10	10
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	10	29	13	10	10	10
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	24,528	26,860	28,789	32,365	35,496	36,896

Notes

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Public Record Office capital budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Public Record Office	1,157	1,654	1,210	1,384	3,300	3,300
RfR 1 C Public Record Office	10	29	13	10	10	10
Total voted capital DEL	1,167	1,683	1,223	1,394	3,310	3,310
Non-Voted:						
Total non-voted capital budget DEL						
Total capital budget DEL	1,167	1,683	1,223	1,394	3,310	3,310
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-Voted:						
Total non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—

Total capital budget	1,167	1,683	1,223	1,394	3,310	3,310
of which:						
Voted	1,167	1,683	1,223	1,394	3,310	3,310
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	1,167	1,683	1,223	1,394	3,310	3,310
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Public Record Office Estimate:						
Capital DEL	1,157	1,654	1,210	1,384	3,300	3,300
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	1,157	1,654	1,210	1,384	3,300	3,300
Voted capital budget DEL and AME treated as resource consumption in [insert department name] Estimate:						
Capital DEL	10	29	13	10	10	10
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Public Records Office DEL and departmental AME outturn, on previous cash basis £'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
Non-voted expenditure	-414	-539	-903	-680	—
Departmental Expenditure Limits	-414	-539	-903	-680	—

CROWN PROSECUTION SERVICE

**Table 3.1: Crown Prosecution Service resource budget
: voted and non-voted DEL and AME** £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A: Administrative Costs	235,042	230,382	251,993	293,019	276,885	286,285
RfR 1 B: Crown Prosecution Services and Legal Services	79,295	78,769	88,645	83,500	104,700	106,600
Total voted resource budget DEL	314,337	309,151	340,638	376,579	381,585	392,885
Non-voted:						
Non-voted resource budget DEL	-3,754	-455	-7,202	10,556	11,093	11,873
Total non-voted resource budget DEL	-3,754	-455	-7,202	10,556	11,093	11,873
Total resource budget DEL	310,583	308,696	333,436	387,075	392,678	404,758
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 C: Administrative Costs	3,566	3,435	6,677	15,281	15,178	16,859
RfR 1 D: Crown Prosecutions and Legal Services	-1,014	372	485	835	835	835
Total voted resource budget AME	2,552	3,807	7,162	16,116	16,013	17,694
Non-voted:						
Non-voted resource budget AME	—	1,395	-1,359	-1,056	-1,893	-1,673
Total non-voted resource budget AME	—	1,395	-1,359	-1,056	-1,893	-1,673
Total resource budget AME	2,552	5,202	5,803	15,060	14,120	16,021
Total resource budget	313,135	313,898	339,239	402,135	406,798	420,779
of which:						
Voted	316,889	312,958	347,800	392,635	397,598	410,579
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	-3,754	940	-8,561	9,500	9,200	10,200
and of which:						
Central government own spending	313,135	313,898	339,239	402,135	406,798	420,779
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

NB Resource consumption in Crown Prosecution

Service Estimate:

Resource DEL	314,337	309,151	340,638	376,519	381,585	392,885
Resource AME	2,552	3,807	7,162	16,116	16,013	17,694
Total resource consumption in Estimate	316,889	312,958	347,800	392,635	397,598	410,579

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

**Table 3.2: Crown Prosecution Service capital budget :
voted and non-voted DEL and AME** **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A: Administrative Costs	3,989	3,287	12,984	19,000	10,300	11,100
Total voted capital DEL	3,989	3,287	12,984	19,000	10,300	11,100
Non-voted						
Total capital budget DEL	3,989	3,287	12,984	19,000	10,300	11,100
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Total non-voted capital AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	3,989	3,287	12,984	19,000	10,300	11,100
of which:						
Voted	3,989	3,287	12,984	19,000	10,300	11,100
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	3,989	3,287	12,984	19,000	10,300	11,100

NB Total net capital in Crown Prosecution Service**Estimate:**

Capital DEL	3,989	3,287	12,984	19,000	10,300	11,100
Total net capital in Estimate	3,989	3,287	12,984	19,000	10,300	11,100

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Crown Prosecution Service DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
Crown Prosecution and Legal Services	74,095	75,219	78,070	77,406	83,789
Administration	221,241	220,192	219,784	226,904	245,070
Non-voted expenditure	—	—	—	—	—
Capital budget					
Administration	4,076	4,280	9,563	4,464	14,523
Non-voted expenditure	—	—	—	—	—
Departmental Expenditure Limits	299,412	299,691	307,417	308,774	343,382

SERIOUS FRAUD OFFICE

Table 3.1: Serious Fraud Office resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL): Voted:						
RfR 1 A Administration	10,262	11,176	12,459	14,890	15,390	16,390
RfR 1 B:Investigations and Prosecutions	5,479	4,463	7,401	5,910	5,910	5,910
Total voted resource budget DEL	15,741	15,639	19,860	20,800	21,300	22,300
Non-voted:						
Non-voted resource budget DEL	27	50	-381	50	50	50
Total non-voted resource budget DEL	27	50	-381	50	50	50
Total resource budget DEL	15,768	15,689	19,479	20,850	21,350	22,350
Annually Managed Expenditure (AME): Voted:						
RfR 1 C Administration	286	221	189	450	450	450
Total voted resource budget AME	286	221	189	450	450	450
Non-voted:						
Non-voted resource budget AME	-27	-50	-60	-50	-50	-50
Total Non-voted resource budget AME	-27	-50	-60	-50	-50	-50
Total resource budget AME	259	171	129	400	400	400
Total resource budget	16,027	15,860	19,608	21,250	21,750	22,750
of which:						
Voted	16,027	15,860	20,049	21,250	21,750	22,750
NDPBs net spending (non-voted)						
Other non-voted	—	—	-441	—	—	—
and of which:						
Central government own spending	16,027	15,860	19,608	21,250	21,750	22,750
NB Resource consumption in Serious Fraud Office Estimate:						
Resource DEL	15,741	15,639	19,860	20,800	21,300	22,300
Resource AME	286	221	189	450	450	450
of which:						

Total resource consumption in Estimate	16,027	15,860	20,049	21,250	21,750	22,750
---	---------------	---------------	---------------	---------------	---------------	---------------

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Serious Fraud Office capital budget : voted and non-voted DEL and AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL): Voted:						
RfR 1 A Administration	82	102	241	600	600	600
Total voted capital DEL	82	102	241	600	600	600
Non-voted:						
Total Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	82	102	241	600	600	600
Annually Managed Expenditure (AME): Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Total Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	82	102	241	600	600	600
of which:						
Voted	82	102	241	600	600	600
and of which:						
Central government own spending	82	102	241	600	600	600
NB Total net capital in Serious Fraud Office Estimate						
Capital DEL	82	102	241	600	600	600
of which:						
Total net capital in Estimate	82	102	241	600	600	600

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Serious Fraud Office DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
Crown Prosecution and Legal Services	5,687	5,637	6,071	4,441	7,369
Administration	9,576	9,442	8,354	8,732	8,535
Serious Fraud Office	900	840	1,922	1,780	3,400
Non-voted expenditure	—	—	—	—	—
Total spending in DEL	16,509	16,154	16,742	15,150	19,569

TREASURY SOLICITOR'S OFFICE

Table 3.1: Treasury Solicitor's Office resource budget : £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A: TSD Administration	538	2,709	3,817	4,153	3,147	2,802
RfR 1 C: LSLO Administration	2,188	2,078	2,381	2,605	3,182	3,343
RfR 1 D: GPL Administration	1,929	611	44	500	123	123
RfR 1 E: Operational Costs	2,650	1,723	2,560	2,698	2,697	2,697
RfR 1 F : CPSI Administration	—	—	—	3,335	3,687	3,871
Total voted resource budget DEL	7,305	7,121	8,802	13,291	12,836	12,836
Non-voted:						
Total non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	7,305	7,121	8,802	13,291	12,836	12,836
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 G: Treasury Solicitors	1,314	803	720	1,665	1,665	1,665
RfR 1 H: LSLO	28	29	47	42	42	42
Total voted resource budget AME	1,342	832	767	1,707	1,707	1,707
Non-voted:						
Non-voted resource budget AME						
Total non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	1,342	832	767	1,707	1,707	1,707
Total resource budget	8,647	7,953	9,569	14,998	14,543	14,543
of which:						
Voted	8,647	7,953	9,569	14,998	14,543	14,543
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	8,647	7,953	9,569	14,998	14,543	14,543
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

NB Resource consumption in Treasury Solicitor's Office Estimate:

Resource DEL	7,305	7,121	8,802	13,291	12,836	12,836
Resource AME	1,342	832	767	1,707	1,707	1,707
Other spending outside DEL	—	—	—	—	—	—
Total resource consumption in Estimate	8,647	7,953	9,569	14,998	14,543	14,543

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Treasury Solicitor's Office capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 B TSD Other	566	234	562	2,319	4,620	3,170
RfR 1 C LSLO Administration	11	14	24	30	30	30
Total voted capital DEL	577	248	586	2,349	4,650	3,200
Non-voted:						
Non-voted capital budget DEL	—	—	—	—	—	—
Total non-voted resource budget DEL	—	—	—	—	—	—
Total capital budget DEL	577	248	586	2,349	4,650	3,200
Annually Managed Expenditure (AME): Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total non-voted resource budget AME	—	—	—	—	—	—
Total capital budget	577	248	586	2,349	4,650	3,200

of which:

Voted	577	248	586	2,349	4,650	3,200
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	577	248	586	2,349	4,650	3,200
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Treasury Solicitor's Office Estimate						
Capital DEL	577	248	586	2,349	4,650	3,200
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	577	248	586	2,349	4,650	3,200

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Treasury Solicitors DEL and departmental AME outturn, on previous cash basis

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental expenditure limits					
Current budget					
TSOL	4,988	5,880	3,783	8,056	4,811
Administration	2,191	2,476	2,201	2,095	2,249
Non-voted expenditure	-1,546	-357	—	—	—
Capital budget					
TSOL	—	—	566	672	709
Administration	—	—	—	—	—
Non-voted expenditure	—	—	—	—	—
Total spending in DEL	6,013	8,501	6,287	10,852	7,808

MINISTRY OF DEFENCE

Table 3.1: Ministry of Defence resource budget, split by DEL/AME £'000

	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Estimated Outturn	Plans	Plans
Consumption of resources by activity:					
Resource DEL					
Provision of Defence Capability	18,151,813	19,239,007	18,480,557	18,571,489	18,929,270
of which:					
Operations					
Commander-in-Chief Fleet	1,280,807	1,226,774	1,262,103	1,248,353	1,272,404
General Officer Commanding Northern Ireland	530,197	520,140	485,037	493,576	503,085
Commander-in-Chief Land	3,095,417	3,480,105	3,549,567	3,650,363	3,720,690
Commander-in-Chief RAF Strike	1,938,607	1,712,112	1,800,045	1,795,132	1,829,717
Chief of Joint Operations	407,562	394,839	341,229	353,074	359,878
Personnel					
Second Sea Lord/Commander-in-Chief Naval Home Command	573,684	590,428	604,470	601,175	612,755
Adjutant General (Personnel and Training)	1,255,825	1,348,187	1,376,960	1,375,680	1,402,184
Commander-in-Chief RAF Personnel and Training	579,775	728,919	755,854	778,723	793,725
Logistics					
Chief of Defence Logistics	4,274,726	5,150,597	4,471,609	4,375,187	4,457,806
Procurement					
Defence Procurement Agency	1,680,821	1,469,290	1,208,716	1,319,279	1,344,696
Major customer research budgets	450,538	407,682	418,428	412,844	420,798
Central					
Central	2,083,854	2,209,934	2,206,539	2,168,103	2,211,532
Unprogrammed operations/conflict prevention costs	—	—	424,000	293,955	—
Total resource DEL	18,151,813	19,239,007	18,904,557	18,865,444	18,929,270
Resource AME					
Provision of Defence Capability	11,352,060	14,013,222	12,708,888	12,757,512	13,264,077
of which:					
Operations					
Commander-in-Chief Fleet	2,474,698	2,583,282	2,476,922	2,550,135	2,694,255
General Officer Commanding Northern Ireland	117,740	105,580	124,688	137,959	148,342
Commander-in-Chief Land	1,162,983	1,340,632	1,398,267	1,475,148	1,657,053
Commander-in-Chief RAF Strike	2,006,964	1,930,476	2,054,550	2,330,236	2,555,850

Chief of Joint Operations	107,930	152,861	129,996	132,127	145,273
Personnel					
Second Sea Lord/ Commander-in-Chief Naval Home Command	67,024	73,219	72,666	67,695	69,440
Adjutant General (Personnel and Training)	240,838	249,481	283,794	255,097	263,202
Commander-in-Chief RAF Personnel and Training	181,154	164,905	174,699	155,925	153,792
Logistics					
Chief of Defence Logistics	3,144,702	5,869,483	4,241,565	4,325,917	4,394,489
Procurement					
Defence Procurement Agency	1,174,143	859,526	1,469,585	1,137,752	1,049,342
Major customer research budgets	-7,161	-6,807	-4,291	-3,646	-3,636
Central					
Central	681,045	690,584	286,447	193,167	136,675
War pensions and allowances etc	1,255,523	1,411,782	1,240,692	1,186,720	1,147,826
Armed forces retired pay and pensions etc	1,208,063	1,231,598	1,426,001	1,401,131	1,462,065
Unprogrammed operations/conflict prevention costs	—	—	19,300	47,186	—
Total AME Budget	13,815,646	16,656,602	15,394,881	15,392,549	15,873,968
 Total resource budget	 31,967,459	 35,895,609	 34,299,438	 34,257,993	 34,803,238

Table 3.2: Ministry of Defence capital budget, split by DEL/AME

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital spending by activity:					
Capital DEL					
Provision of Defence Capability	5,976,365	5,739,923	5,594,939	5,625,025	5,949,713
of which:					
Operations					
Commander-in-Chief Fleet	35,083	26,916	29,356	19,164	20,599
General Officer Commanding Northern Ireland	14,688	35,703	22,553	32,700	35,149
Commander-in-Chief Land	18,968	86,666	48,306	90,035	96,779
Commander-in-Chief RAF Strike	31,882	60,439	79,492	56,229	60,441
Chief of Joint Operations	37,392	14,167	25,067	28,070	30,173
Personnel					

Second Sea Lord/Commander-in-Chief Naval Home Command	13,130	6,339	10,219	10,600	11,394
Adjutant General (Personnel and Training)	53,825	41,941	34,294	49,800	53,530
Commander-in-Chief RAF Personnel and Training	28,661	11,306	24,318	11,585	12,453
Logistics					
Chief of Defence Logistics	950,487	1,050,110	1,112,343	877,332	843,686
Procurement					
Defence Procurement Agency	4,758,196	4,527,758	4,326,450	4,493,236	4,854,529
Major customer research budgets	—	6,663	—	—	—
Central					
Central	34,053	-128,085	-117,459	-43,726	-69,020
Unprogrammed operations/conflict					
prevention costs	—	—	51,000	106,500	—
Total Capital DEL Budget	5,976,365	5,739,923	5,645,939	5,731,525	5,949,713
Capital AME					
Provision of Defence Capability	—	—	38,800	67,000	41,000
of which:					
Central					
Central	—	—	38,800	67,000	41,000
Total Capital AME budget	—	—	38,800	67,000	41,000
Total capital budget	5,976,365	5,739,923	5,684,739	5,798,525	5,990,713

Table 3.3: Ministry of Defence resource budget: voted and non-voted DEL and AME £'000

	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:					
Departmental Expenditure Limit (DEL):					
Voted:					
Provision of Defence Capability					
Operations					
Commander-in-Chief Fleet					
RfR1 A: Commander-in-Chief Fleet	1,279,720	1,223,632	1,260,533	1,247,628	1,271,686
General Officer commanding Northern Ireland					
RfR1 B: General Officer Commanding (Northern Ireland)	530,197	520,140	485,037	493,576	503,085
Commander-in-Chief Land Command					

RfR1 C: Commander-in-Chief Land Command	3,126,960	3,468,155	3,549,361	3,640,363	3,717,690
Air Officer Commanding-in-Chief RAF Strike Command					
RfR1 D: Air Officer Commanding-in-Chief Strike Command	1,937,770	1,712,112	1,800,045	1,794,932	1,827,717
Chief of Joint Operations					
RfR1 E: Chief of Joint Operations	405,316	388,591	330,247	351,649	358,601
Personnel					
Second Sea Lord/Commander-in-Chief Naval Home Command					
RfR1 G: 2nd Sea Lord/Commander-in-Chief Naval Home Command	568,854	588,641	604,300	600,370	612,198
Adjutant General (Personnel & Training Command)					
RfR1 H: Adjutant General (Personnel and Training Command)	1,255,931	1,347,362	1,376,960	1,374,068	1,401,700
Air Officer Commanding-in-Chief RAF Personnel & Training Command					
RfR1 I: Air Officer Commanding-in-Chief RAF Personnel and Training Command	583,530	728,092	755,854	778,723	793,725
Logistics					
Chief of Defence Logistics					
RfR1 F: Chief of Defence Logistics	4,281,571	5,107,437	4,442,126	4,353,141	4,446,567
Procurement:					
Defence Procurement Agency					
RfR1 K: Defence Procurement Agency	1,407,794	1,241,256	1,051,381	1,072,267	1,118,113
Major customer research budgets					
RfR1 L: Major Customers' Research Budgets	450,538	407,682	418,171	412,844	420,798
Central					
Central					
RfR1 J: Central	2,073,227	2,008,525	2,105,748	2,062,218	2,098,725
Unprogrammed operations/conflict prevention costs					
RfR2 A: Programme Sub-Saharan Africa	—	—	34,597	18,929	—
RfR2 B: Programme Rest of the World	—	—	14,703	19,661	—
RfR2 C: Peacekeeping Sub-Saharan Africa	—	—	2,574	—	—
RfR2 D: Peacekeeping Rest of the World	—	—	372,126	255,365	—
Total voted resource budget DEL	17,901,408	18,741,625	18,603,763	18,475,734	18,570,605
Non-voted:					
Operations					
Commander-in-Chief Fleet	1,087	3,142	1,570	725	718
Commander-in-Chief Land Command	-31,543	11,950	206	10,000	3,000
Air Officer Commanding-in-Chief					
RAF Strike Command	837	—	—	200	2,000
Chief of Joint Operations	2,246	6,248	10,982	1,425	1,277
Personnel					
Second Sea Lord/Commander-in-Chief Naval Home Command	4,830	1,787	170	805	557

Adjutant General (Personnel & Training Command)	-106	825	—	1,612	484
Commanding-in-Chief RAF Personnel & Training Command	-3,755	827	—	—	—
Logistics					
Chief of Defence Logistics	-6,845	43,160	29,483	22,046	11,239
Procurement:					
Defence Procurement Agency	273,027	228,034	157,335	247,012	226,583
Major customer research budgets	—	—	257	—	—
Central					
Central	10,627	201,409	100,791	105,885	112,807
Total non-voted resource budget DEL	250,405	497,382	300,794	389,710	358,665
Total resource budget DEL	18,151,813	19,239,007	18,904,557	18,865,444	18,929,270
Annually Managed Expenditure (AME):					
Voted:					
Provision of Defence Capability					
Operations					
Commander-in-Chief Fleet					
RfR1 M: Commander-in-Chief Fleet	2,475,785	2,586,424	2,478,492	2,550,860	2,694,973
General Officer commanding Northern Ireland					
RfR1 N: General Officer Commanding (Northern Ireland)	117,740	105,580	124,688	137,959	148,342
Commander-in-Chief Land Command					
RfR1 O: Commander-in-Chief Land Command	1,131,440	1,352,582	1,398,473	1,485,148	1,660,053
Air Officer Commanding-in-Chief RAF Strike Command					
RfR1 P: Air Officer Commanding-in-Chief RAF Strike Command	2,007,801	1,930,476	2,054,550	2,330,436	2,557,850
Chief of Joint Operations					
RfR1 Q: Chief of Joint Operations	110,176	159,109	140,978	133,552	146,550
Personnel					
Second Sea Lord/Commander-in-Chief Naval Home Command					
RfR1 S: 2nd Sea Lord/Commander-in-Chief Naval Home Command	71,854	75,006	72,836	68,500	69,997
Adjutant General (Personnel & Training Command)					
RfR1 T: Adjutant General (Personnel and Training Command)	240,732	250,306	283,794	256,709	263,686
Air Officer Commanding-in-Chief RAF Personnel & Training Command					
RfR1 U: Air Officer Commanding-in-Chief RAF Personnel and Training Command	177,399	165,732	174,699	155,925	153,792
Logistics					
Chief of Defence Logistics					
RfR1 R: Chief of Defence Logistics	3,136,328	5,915,865	4,274,187	4,348,800	4,408,609

Procurement:**Defence Procurement Agency**

RfR1 W: Defence Procurement Agency	1,447,170	1,087,560	1,626,920	1,384,764	1,275,925
------------------------------------	-----------	-----------	-----------	-----------	-----------

Major customer research budgets

RfR1 X: Major Customers' Research Budget	-7,161	-6,807	-4,034	-3,646	-3,636
--	--------	--------	--------	--------	--------

Central**Central**

RfR1 V: Central	689,830	751,619	382,899	279,384	242,703
-----------------	---------	---------	---------	---------	---------

War Pensions and Allowances**War Pensions and Allowances**

RfR3 A: War Pensions Agency—Programme Costs	1,254,918	1,221,678	1,197,377	1,185,505	1,147,812
---	-----------	-----------	-----------	-----------	-----------

RfR3 B: War Pensions Agency—Programme Costs—Far Eastern Prisoners of War	—	189,240	43,000	1,200	—
--	---	---------	--------	-------	---

RfR3 C: War Pensions Agency—Programme Costs—BLESMA	8	8	15	15	14
--	---	---	----	----	----

RfR3 D: War Pensions Agency—Programme Costs	597	856	300	—	—
---	-----	-----	-----	---	---

Armed forces retired pay and pensions**Armed forces retired pay and pensions**

RfR1 A: Retired Pay Pensions and other payments to Service Personnel	1,208,063	1,231,598	1,426,001	1,401,131	1,462,065
--	-----------	-----------	-----------	-----------	-----------

Unprogrammed operations/conflict prevention costs**Unprogrammed operations/conflict prevention costs**

RfR2 E: Programme Sub-Saharan Africa	—	—	300	—	—
--------------------------------------	---	---	-----	---	---

RfR2 H: Peacekeeping Rest of the World	—	—	19,000	47,186	—
--	---	---	--------	--------	---

Total voted resource budget AME	14,062,680	17,016,832	15,694,475	15,763,428	16,228,735
--	-------------------	-------------------	-------------------	-------------------	-------------------

Annually Managed Expenditure (AME):

Non voted:

Operations

Commander-in-Chief Fleet	-1,087	-3,142	-1,570	-725	-718
--------------------------	--------	--------	--------	------	------

Commander-in-Chief Land Command	31,543	-11,950	-206	-10,000	-3,000
---------------------------------	--------	---------	------	---------	--------

Air Officer Commanding-in-Chief RAF Strike Command	-837	—	—	-200	-2,000
--	------	---	---	------	--------

Chief of Joint Operations	-2,246	-6,248	-10,982	-1,425	-1,277
---------------------------	--------	--------	---------	--------	--------

Personnel

Second Sea Lord/Commander-in-Chief Naval Home Command	-4,830	-1,787	-170	-805	-557
---	--------	--------	------	------	------

Adjutant General (Personnel & Training Command)	106	-825	—	-1,612	-484
---	-----	------	---	--------	------

Commanding-in-Chief RAF Personnel & Training Command	3,755	-827	—	—	—
--	-------	------	---	---	---

Logistics

Chief of Defence Logistics	8,374	-46,382	-32,622	-22,883	-14,120
----------------------------	-------	---------	---------	---------	---------

Procurement:

Defence Procurement Agency	-273,027	-228,034	-157,335	-247,012	-226,583
----------------------------	----------	----------	----------	----------	----------

Major customer research budget	—	—	-257	—	—
--------------------------------	---	---	------	---	---

Central

Central	-8,785	-61,035	-96,452	-86,217	-106,028
---------	--------	---------	---------	---------	----------

Total non-voted resource budget AME	-247,034	-360,230	-299,594	-370,879	-354,767
Total resource budget AME	13,815,646	16,656,602	15,394,881	15,392,549	15,873,968
Total resource budget	31,967,459	35,895,609	34,299,438	34,257,993	34,803,238
of which:					
Voted	31,964,088	35,758,457	34,298,238	34,257,993	34,799,340
NDPBs net spending (non-voted)					
Other non-voted	3,371	137,152	1,200	18,831	3,898
and of which:					
Central government own spending	31,964,088	35,758,457	34,298,238	34,239,162	34,799,340
Central government finance to LAs					
Public corporations	3,371	137,152	1,200	18,831	3,898
NB Resource consumption in Ministry of Defence Estimate:					
Resource DEL	17,901,408	18,741,625	18,603,763	18,475,734	18,570,605
Resource AME	14,062,680	17,016,832	15,694,475	15,763,428	16,228,735
Other spending outside DEL	1,780,939	234,604	-2,398	-22,357	-25,107
of which:					
Items treated as capital in budgets	1,806,557	263,633	5,174	—	—
Other spending outside budgets	-25,618	-29,029	-7,572	-22,357	-25,107
Total resource consumption in Estimate	33,745,027	35,993,061	34,295,840	34,216,805	34,774,233

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets

Table 3.4: Ministry of Defence capital budget: voted and non-voted DEL and AME

£'000

1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital budget:

Departmental Expenditure Limit (DEL):

Voted:

Provision of Defence Capability

Operations

Commander-in-Chief Fleet

RfR1 A:Commander-in-Chief Fleet	31,818	17,366	14,393	19,164	20,599
RfR1 Y:Commander-in-Chief Fleet	3,265	9,550	14,963	—	—

General Officer commanding Northern Ireland

RfR1 B:General Officer Commanding (Northern Ireland)	8,746	14,430	22,181	32,700	35,149
RfR1 Z:General Officer Commanding (Northern Ireland)	5,942	21,273	372	—	—

Commander-in-Chief Land Command

RfR1 C:Commander-in-Chief Land Command	-24,571	58,354	54,837	90,035	96,779
RfR1AA:Commander-in-Chief Land Command	43,539	28,312	-6,531	—	—

Air Officer Commander-in-Chief RAF Strike Command

RfR1 D:Air Officer Commanding-in-Chief Strike Command	-88,313	-187,951	69,714	56,229	60,441
RfR1AB:Air Officer Commanding-in-Chief RAF Strike	120,195	248,390	9,778	—	—

Chief of Joint Operations

RfR1 E:Chief of Joint Operations	34,857	6,615	25,518	28,070	30,173
RfR1AC:Chief of Joint Operations	2,535	7,552	-451	—	—

Personnel**Second Sea Lord/Commander-in-Chief Naval Home Command**

RfR1 G:2nd Sea Lord/ Commander-in-Chief Naval Home Command	7,967	1,214	8,552	10,600	11,394
RfR1AE:2nd Sea Lord/Commander-in-Chief Naval Home command	5,163	5,125	1,667	—	—

Adjutant General (Personnel & Training Command)

RfR1 H:Adjutant General (Personnel and Training Command)	49,823	35,707	31,853	49,800	53,530
RfR1AF:Adjutant General (Personnel and Training Command)	4,002	6,234	2,441	—	—

Air Officer Commander-in-Chief RAF Personnel & Training Command

RfR1 I:Air Officer Commanding-in-Chief RAF Personnel and Training Command	25,101	13,698	22,800	11,585	12,453
RfR1AG:Air Officer Commanding-in-Chief RAF Personnel and Training Command	3,560	-2,392	1,518	—	—

Logistics**Chief of Defence Logistics**

RfR1 F:Chief of Defence Logistics	-722,522	1,059,464	1,104,636	861,030	828,586
RfR1AD:Chief of Defence Logistics	1,667,869	-11,410	-8,583	—	—

Programme**Defence Procurement Agency**

RfR1 K:Defence Procurement Agency	4,753,505	4,532,156	4,326,450	4,493,236	4,854,529
RfR1:Defence Procurement Agency	4,691	-4,398	—	—	—

Major customer research budget

RfR1 L:Major customer research budget	—	4,663	—	—	—
RfR1AD:Chief of Defence Logistics	1,667,869	-11,410	-8,583	—	—

Central**Central**

RfR1 J:Central	-9,808	-147,528	-144,965	-103,852	-111,631
RfR1AH:Central	-54,204	-44,603	-10,000	—	—

Unprogrammed operations/conflict prevention costs**Unprogrammed operations/conflict prevention costs**

RfR2 D:Peacekeeping Rest of the World

— — 51,000 106,500 —

Total voted capital budget DEL**5,873,160 5,673,821 5,592,143 5,655,097 5,892,002**

Non-voted:

Logistics

Chief of Defence Logistics

5,140 2,056 16,290 16,302 15,100

Central

Central

98,065 64,046 37,506 60,126 42,611

Unprogrammed operations/conflict prevention costs

Unprogrammed operations/conflict prevention costs

Total non-voted capital budget DEL**103,205 66,102 53,796 76,428 57,711****Total capital budget DEL****5,976,365 5,739,923 5,645,939 5,731,525 5,949,713****Annually Managed Expenditure (AME):**

Voted:

Total voted capital budget AME

— — — — —

Non voted:

Central

Central

— — 38,800 67,000 41,000

Total non-voted capital budget AME**— — 38,800 67,000 41,000****Total capital budget AME****— — 38,800 67,000 41,000****Total capital budget****5,976,365 5,739,923 5,684,739 5,798,525 5,990,713**

of which:

Voted

5,873,160 5,673,821 5,592,143 5,655,097 5,892,002

NDPBs net spending (non-voted)

Other non-voted

103,205 66,102 92,596 143,428 98,711

and of which:

Central government own spending

5,873,160 5,673,821 5,592,143 5,655,097 5,892,002

Central government finance to LAs

Public corporations

103,205 66,102 92,596 143,428 98,711

NB Total net Capital in Ministry of Defence Estimate:

Capital DEL

4,066,603 5,410,188 5,586,969 5,655,097 5,892,002

Capital AME

— — — — —

Other spending outside DEL

-14,640 -17,491 155,487 -28,494 -11,843

of which:

Other

-14,640 -17,491 155,487 -28,494 -11,843

Total net capital in Estimate**4,051,963 5,392,697 5,742,456 5,626,603 5,880,159****Voted capital budget DEL and AME treated as resource consumption in Ministry of Defence Estimate:**

Capital DEL	1,806,557	263,633	5,174	—	—
Capital AME					

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

**Table 3.5: Ministry of Defence (excluding pensions)
DEL and AME outturn, on previous cash basis** **£'000**

	1996-97 Outturn	1997-98 Outturn	1998-99 Outturn	1999-00 Outturn	2000-01 Outturn
Departmental Expenditure limits					
Capital budget					
Commander-in-Chief Fleet	64,516	58,930	62,408	43,614	42,103
General Officer Commanding	58,122	55,677	53,931	40,492	45,121
Commander-in-Chief Land Command	156,222	138,788	168,973	140,959	139,000
Air Officer Commanding in Chief RAF strike Command	98,320	96,470	136,261	115,059	85,402
2nd Sea Lord/Commander in Chief Naval Home Command	28,799	26,920	34,864	31,311	18,563
Adjutant General (Personnel and training Command)	64,028	51,062	68,995	81,560	73,543
Air Officer Commanding-in-Chief RAF Personnel and Training Command	37,211	41,092	40,606	37,008	30,035
2nd Permanent Secretary of State	284,244	279,427	199,365	-105,765	-25,637
Defence Procurement Agency	5,020,874	5,224,352	5,580,959	5,658,303	5,432,497
Chief of Joint Operations	23,796	32,919	27,342	44,671	44,721
Chief of Defence Logistics	2,854,678	2,800,148	3,051,581	2,934,094	3,678,212
Defence Systems procurement					
Major Customers Research Budget	531,435	456,452	459,761	457,812	438,194
Married Quarters	-304,082	-700,000			
Loans and grants to and repayments from the Meteorological Office	26,915	-5,511	-9,097	-12,129	-10,936
Loans and grants to and repayments from the Hydrographic Office	2,721	-3,077	-201	-218	-2,380
Loans and grants to and repayments from DERA	16,264	-31,864	-29,115	-7,586	-7,586
Non-voted expenditure	-657,561				
Current budget					
Commander-in-Chief Fleet	1,090,229	1,047,356	1,027,844	1,039,888	1,041,768
General Officer Commanding	446,925	453,540	458,418	487,757	490,520
Commander-in-Chief Land Command	2,814,165	2,731,096	2,697,384	2,793,365	3,041,949
Air Officer Commanding in Chief RAF strike	1,602,670	1,556,508	1,635,705	1,632,706	1,580,600

Command	1,002,070	1,000,000	1,033,777	1,032,770	1,067,070
2nd Sea Lord/Commander in Chief Naval Home Command	603,234	502,563	514,519	544,428	561,480
Adjutant General (Personnel and training Command)	1,018,209	1,025,318	1,032,777	1,140,172	1,248,276
Air Officer Commanding-in-Chief RAF Personnel and Training Command	776,104	554,910	552,553	565,493	684,001
2nd Permanent Secretary of State	1,801,088	1,806,637	1,900,462	2,012,214	1,920,241
Defence Procurement Agency	545,782	488,620	514,505	529,229	520,229
Chief of Joint Operations	371,373	356,569	341,006	370,320	350,187
Chief of Defence Logistics	2,043,463	1,900,341	1,960,296	1,997,616	2,122,619
Non-voted expenditure					
Departmental Expenditure limits	21,419,744	20,945,348	22,482,386	22,572,496	23,552,039
Departmental AME					
Current budget					
Retired pay, pensions etc to Service Personnel and dependants	1,076,390	1,109,105	1,168,165	1,231,070	1,266,661
Non-voted expenditure					
Departmental AME	1,076,390	1,109,105	1,168,165	1,231,070	1,266,661

FOREIGN & COMMONWEALTH OFFICE

**Table 3.1: Foreign & Commonwealth Office
resource budget, split by DEL/AME**

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
Administration	480,879	447,538	517,763	562,605	562,575	573,940
FCO programmes/subscriptions to international organisations	138,605	201,219	209,422	169,282	168,987	167,605
Peacekeeping	60,289	88,033	133,267	—	—	—
BBC monitoring service	7,011	6,057	6,196	1,669	1,902	2,186
BBC World Service	144,667	155,755	181,812	168,055	170,278	180,429
British Council	122,811	127,647	131,982	139,185	147,861	155,661
Conflict prevention	—	—	—	236,003	266,994	78,000
Total FCO Resource DEL	954,262	1,026,249	1,180,442	1,276,799	1,318,597	1,157,821
Resource AME						
Administration	140,450	118,664	320,388	158,107	166,644	178,348
BBC monitoring service	—	—	—	1,188	1,300	1,300
BBC World Service	—	—	—	5,928	6,768	7,000
British Council	—	-600	—	9,191	8,840	9,540
Total FCO Resource AME	140,450	118,064	320,388	174,414	183,552	196,188
Total FCO Resource Budget	1,094,712	1,144,313	1,500,830	1,451,213	1,502,149	1,354,009

**Table 3.2: Foreign & Commonwealth Office
Capital Budget, split by DEL/AME**

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL						
FCO Infrastructure	81,957	82,299	99,495	106,840	105,441	122,510
BBC Monitoring Service	—	—	—	4,000	4,000	4,000
BBC World Service	15,100	14,245	25,200	17,700	30,000	31,000
British Council	4,100	5,638	5,738	5,800	5,800	5,800

Total FCO Capital DEL	101,157	102,182	130,433	134,340	145,241	163,310
Capital AME						
British Council	—	—	—	5,400	5,400	5,400
Total FCO Capital AME	—	—	—	5,400	5,400	5,400
Total FCO Capital Budget	101,157	102,182	130,433	139,740	150,641	168,710

**Table 3.3: Foreign and Commonwealth Office
resource budget : voted and non-voted DEL and £'000
AME**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL): Voted:						
Administration						
RfR 1 A: Administration international organisations programmes and BBC Monitoring subscriptions	480,879	447,538	517,763	562,605	562,575	573,940
FCO Programmes / Subscriptions to International Organisations						
RfR 1 A: Administration international organisations programmes and BBC Monitoring subscriptions	134,605	197,219	205,422	163,680	162,265	160,892
Peacekeeping						
RfR 1: Peacekeeping	60,289	88,033	133,267	—	—	—
BBC Monitoring Service						
RfR 1A: Administration international organisations programmes and BBC Monitoring subscriptions	7,011	7,457	7,596	3,069	3,302	3,586
BBC World Service						
RfR 1 B: BBC World Service Broadcasting grant in aid	144,667	155,755	181,812	168,055	170,278	180,429
Conflict Prevention						
RfR 2 A: Sub—Saharan Africa—Programme expenditure	—	—	—	4,435	2,318	—
RfR 2 B: Global—Programme expenditure	—	—	—	20,153	13,590	—
RfR 2 C: Sub—Saharan Africa—Peacekeeping	—	—	—	72,487	99,124	—
RfR 2D: Global—Peacekeeping	—	—	—	114,433	131,113	—
Total voted resource budget DEL	827,451	896,002	1,045,860	1,108,917	1,144,565	918,847
Non-voted:						
BBC Monitoring Service	—	-1,400	-1,400	-1,400	-1,400	-1,400
British Council	122,811	127,647	131,982	139,185	147,861	155,661
Conflict Prevention	—	—	—	24,495	20,849	78,000

FCO Programmes / Subscriptions to International Organisations	4,000	4,000	4,000	5,602	6,722	6,713
Total non-voted resource budget DEL	26,811	130,247	134,582	167,882	174,032	238,974
Total resource budget DEL	954,262	1,026,249	1,180,442	1,276,799	1,318,597	1,157,821
Annually Managed Expenditure (AME): Voted:						
Administration						
RfR 1 C Accruals consequences of DEL programmes: administration	140,450	118,664	320,388	158,107	166,644	178,348
Total voted resource budget AME	140,450	118,664	320,388	158,107	166,644	178,348
Non-voted:						
BBC Monitoring Service	—	—	—	1,188	1,300	1,300
BBC World Service	—	—	—	5,928	6,768	7,000
British Council	—	-600	—	9,191	8,840	9,540
Total non-voted resource budget AME	—	-600	—	16,307	16,908	17,840
Total resource budget AME	140,450	118,064	320,388	174,414	183,552	196,188
Total resource budget	1,094,712	1,144,313	1,500,830	1,451,213	1,502,149	1,354,009
of which:						
Voted	967,901	1,014,666	1,366,248	1,267,024	1,311,209	1,097,195
NDPBs net spending (non-voted)	122,811	127,047	131,982	148,376	156,701	165,201
Other non-voted	4,000	2,600	2,600	35,813	34,239	91,613
and of which:						
Central government own spending	1,094,712	1,145,713	1,502,230	1,445,497	1,495,481	1,347,109
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	-1,400	-1,400	5,716	6,668	6,900
NB Resource consumption in Foreign and Commonwealth Office Estimate:						
Resource DEL	827,451	896,002	1,045,860	1,108,917	1,144,565	918,847
Resource AME	140,450	118,664	320,388	158,107	166,644	178,348
Other spending outside DEL	142,011	176,116	178,330	180,685	201,661	210,461
of which:						
Grants to NDPBs to finance their spending	126,911	133,285	137,720	144,985	153,661	161,461
Other spending outside budgets	15,100	42,831	40,610	35,700	48,000	49,000
Total resource consumption in Estimate	1,109,912	1,190,782	1,544,578	1,447,709	1,512,870	1,307,656

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3-4: Foreign and Commonwealth Office capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
FCO infrastructure						
RfR 1 A: Administration international organisations programmes and BBC Monitoring subscriptions	81,957	82,299	99,495	106,840	105,441	122,510
BBC Monitoring Service						
RfR 1 A: Administration international organisations programmes and BBC Monitoring subscriptions	—	—	—	4,000	4,000	4,000
Total voted capital budget DEL	81,957	82,299	99,495	110,840	109,441	126,510
Non-voted:						
BBC World Service	15,100	14,245	25,200	17,700	30,000	31,000
British Council	4,100	5,638	5,738	5,800	5,800	5,800
Total non voted expenditure:	19,200	19,883	30,938	23,500	35,800	36,800
Total capital budget DEL:	101,157	102,182	130,433	127,340	145,241	163,310
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital budget AME	—	—	—	—	—	—
Non-voted:						
British Council	—	—	—	5,400	5,400	5,400
Total non voted capital budget AME	—	—	—	5,400	5,400	5,400
Total capital budget AME	—	—	—	5,400	5,400	5,400
Total capital budget	101,157	102,182	130,433	137,740	150,641	168,710
of which:						
Voted	81,957	82,299	99,495	110,840	109,441	126,510
NDPBs net spending (non-voted)	4,100	5,638	5,738	11,200	11,200	11,200

Other non-voted	15,100	14,245	25,200	17,700	30,000	31,000
and of which:						
Central government own spending	86,057	87,937	105,233	122,040	120,641	137,710
Central government finance to LAs	—	—	—	—	—	—
Public corporations	15,100	14,245	25,200	17,700	30,000	31,000

NB Total net capital in Foreign and Commonwealth Office Estimate

Capital DEL	81,957	82,299	99,495	110,840	109,441	126,510
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	81,957	82,299	99,495	110,840	109,441	126,510

Voted capital budget DEL and AME treated as resource consumption in Foreign and Commonwealth Office Estimate:

Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Foreign and Commonwealth Office DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits					
Capital budget					
Administration, International Organisations, Programmes & BBC Subscriptions	71,020	87,312	87,873	78,378	100,779
British Council	2,188	3,596	4,000	5,638	5,738
Non-voted expenditure	—	-1,183	-1,423	-1,400	-1,400
Current budget					
Administration, International Organisations, Programmes & BBC Subscriptions	672,169	686,630	654,627	673,365	709,662
Peacekeeping	28,650	45,830	60,338	91,281	127,858
BBC World Service	174,720	156,542	161,520	170,000	181,812
British Council	100,196	92,651	122,800	127,647	131,982
Non-voted expenditure	4,000	5,000	4,000	4,000	4,000
Departmental Expenditure limits	1,052,943	1,076,378	1,093,735	1,148,909	1,260,431
Departmental AME					
Current budget					

Non-voted expenditure	7,597	-5,152	4,334	-600	—
Departmental AME	7,597	-5,152	4,334	-600	—

DEPARTMENT FOR INTERNATIONAL DEVELOPMENT

Table 3.1: Department for International Development Resource Budget, split by DEL/AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
Bilateral development assistance— building development partnerships with poorer countries	1,073,856	1,286,203	1,327,667	1,598,775	1,517,704	1,610,037
Multilateral development assistance— working with multilateral developmental organisations	338,929	366,164	363,402	411,069	451,080	493,780
Global Enviromental Fund contributions— protection of the global environment	15,195	16,969	21,048	—	—	—
Conflict prevention— programmes to reduce and resolve conflict	—	—	—	28,250	42,654	50,000
EC development programmes— UK assessed contribution	518,399	517,000	636,000	670,000	804,000	801,000
Gibraltar Social Insurance fund— pensions for Spanish people who worked in Gibraltar	8,330	20,980	7,723	7,600	8,000	8,000
Administration costs— administration	57,228	68,518	69,457	75,564	74,736	78,141
Unallocated costs— Unallocated reserve	—	—	—	—	50,000	120,000
Total resource DEL	2,011,938	2,275,834	2,425,297	2,791,258	2,948,175	3,160,959
Resource AME						
Bilateral development assistance— building development partnerships with poorer countries	17,842	322,619	60,373	63,673	55,951	74,390
Multilateral development assistance— working with multilateral developmental organisations	163,324	131,816	519,168	322,692	353,562	443,727
Overseas superannuation— payments to colonial service pensioners	131,581	129,733	123,481	121,070	118,334	115,448
Administration costs— administration	4,420	7,960	9,556	10,986	20,533	27,382
Total resource AME	317,167	592,128	712,578	518,421	548,380	660,947

Total resource Budget	2,329,105	2,867,962	3,137,875	3,309,679	3,496,555	3,821,906
------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

Table 3.2: Department for International Development capital budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL						
Department for International Development	-23,882	-4,215	1,470	15,831	-5,563	-7,000
Net contribution to International Financial Institutions	249,727	275,977	236,909	312,609	397,189	406,509
Total Capital DEL	225,565	271,482	238,099	328,160	391,346	399,229
Capital AME						
Department for International Development	—	—	—	—	—	—
Net contribution to International Financial Institutions	—	—	—	—	—	—
Total Capital AME	—	—	—	—	—	—
Total Capital Budget	225,565	271,482	238,099	328,160	391,346	399,229

Table 3.3: Department for International Development resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Bilateral Development Assistance—						
building development partnerships with poorer countries						
RfR 1 A: Bilateral development assistance expenditure	1,071,381	1,282,218	1,294,426	1,563,180	1,490,804	1,583,137
Multilateral Development assistance—						
working with multilateral development						

organisations						
RfR 1 B: Multilateral development assistance	338,929	366,164	363,402	411,069	451,080	493,780
Global Environment Fund Contributions						
protection of the global environment						
RfR 1 B: Multilateral development assistance	15,195	16,969	21,048	—	—	—
Conflict Prevention—						
programmes to reduce and resolve conflict						
RfR 2 A: Sub—Saharan Africa—Programme expenditure	—	—	—	15,350	21,754	—
RfR 2 B: Global—Programme expenditure	—	—	—	12,900	13,900	—
Gibraltar Social Insurance Fund—						
pensions for Spanish people who worked in Gibraltar						
RfR 1D: Certain beneficiaries of the Gibraltar Social Insurance Fund	8,330	20,980	7,723	7,600	8,000	8,000
Administration Costs						
Administration Costs						
RfR 1 C: Administration	55,773	67,796	68,242	74,314	72,986	77,391
RfR 1 F: Public/Private Partnership with the Commonwealth Development Corporation	1,455	722	792	500	1,000	—
Unallocated Reserve						
Unallocated Reserve						
RfR 1 E: Unallocated	—	—	—	—	50,000	120,000
Unallocated SPROGS						
Unallocated Sprogs						
RfR 1 H: Anti money-laundering	—	—	—	1	1	1
Total voted resource budget DEL	1,491,064	1,754,849	1,755,633	2,084,914	2,109,525	2,282,309
Non-voted						
Bilateral Development Assistance—						
building development partnerships with poorer countries	2,475	3,985	33,241	35,594	26,900	26,900
Conflict Prevention—						
programmes to reduce and resolve conflict	—	—	—	—	7,000	50,000
EC Development Programmes—						
UK assessed contribution	518,399	517,000	636,000	670,000	804,000	801,000
Administration Costs						
Administration costs	—	—	423	750	750	750
Total non-voted resource budget DEL	520,874	520,985	669,664	706,344	838,650	878,650
Total resource budget DEL	2,011,938	2,275,834	2,425,297	2,791,258	2,948,175	3,160,959
Annually Managed Expenditure (AME):						
Voted:						
Bilateral Development Assistance—						
building development partnerships with poorer countries						
RfR	—	—	—	1	1	1
Bilateral development assistance	17,842	322,619	91,578	77,447	82,851	101,290
Multilateral Development assistance—						

working with multilateral development organisations						
RfR 1 J: Multilateral development assistance	163,324	131,816	519,168	322,692	353,562	443,727
Overseas Superannuation—						
payments to colonial service pensioners						
RfR 1 A: DFID: Overseas Superannuation pensions	131,639	129,745	123,294	121,070	118,334	115,448
Administration Costs						
Administration costs						
RfR 1 K: Administration	4,420	7,960	9,979	11,736	21,283	28,132
Total voted resource budget AME	317,225	592,140	744,211	532,945	576,030	688,597
Non-voted:						
Bilateral Development Assistance—						
building development partnerships with poorer countries	—	—	-31,205	-13,774	-26,900	-26,900
Multilateral Development assistance—						
working with multilateral development organisations						
Overseas Superannuation—						
payments to colonial service pensioners	-58	-12	-5	—	—	—
Administration Costs						
Administration costs	—	—	-423	-750	-750	-750
Total non-voted resource budget AME	-58	-12	-31,633	-14,524	-27,650	-27,650
Total resource budget AME	317,167	592,128	712,538	518,421	548,380	660,947
Total resource budget	2,329,105	2,867,962	3,137,875	3,309,679	3,496,555	3,821,906
of which:						
Voted	1,808,289	2,346,830	2,499,652	2,617,859	2,685,555	2,970,906
Other non-voted	520,816	520,973	638,031	691,820	811,000	851,000
and of which:						
Central government own spending	2,329,105	2,867,803	3,137,683	3,309,679	3,496,555	3,821,906
NB Resource consumption in Department for International Development Estimate:						
Resource DEL	1,491,064	1,754,849	1,755,633	2,084,914	2,109,525	2,282,309
Resource AME	317,225	592,140	744,211	532,945	576,030	688,597
Total resource consumption in Estimate	1,808,289	2,346,989	2,499,844	2,617,859	2,085,555	2,970,906

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net

profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Department for International Development capital budget : voted and non-voted DEL and AME

	£'000					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Crown Agent Loan Repayment						
RfR 1 G: Crown Agents Loan Repayments	-280	-280	-280	-280	-280	-280
Department of International Development						
RfR 1 A: Bilateral development assistance expenditure	-28,366	-10,033	-14,423	-27,500	-27,978	-28,000
Department of International Development						
RfR 1 C: Administration	4,484	5,818	15,893	43,331	22,415	21,000
Net Contribution to International Financial Institutions						
RfR 1 B: Multilateral development assistance	249,727	29,255	-15,023	4,896	20,205	-8,173
Total voted capital DEL	225,565	24,760	-13,833	20,447	14,362	-15,453
Non-voted						
Net Contribution to International Financial Institutions	—	246,722	251,932	307,713	376,984	414,682
Total non-voted capital budget DEL	—	246,722	251,932	246,722	376,984	414,682
Total capital budget DEL	225,565	271,482	238,099	328,160	391,346	399,229
Annually Managed Expenditure (AME):						
Total capital budget AME	—	—	—	—	—	—
Total capital budget	225,565	271,482	238,099	328,160	391,346	399,229
of which:						
Voted	225,565	24,760	-13,833	20,447	14,362	-15,453
Other non-voted	—	246,722	251,932	307,713	376,984	414,682
and of which:						
Central government own spending	225,565	271,482	238,099	328,160	391,346	399,229
NB Total net capital in DfID Estimate						
Capital DEL	225,565	24,760	-13,833	20,447	14,362	-15,453

Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	225,565	24,760	-13,833	20,447	14,362	-15,453
Voted capital budget DEL and AME treated as resource consumption in DfID Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Department for International Development DEL and departmental AME outturn, on previous cash basis £'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits					
Current budget					
Bilateral development assistance	1,050,128	999,565	1,084,709	1,268,034	1,309,158
Multilateral development assistance	279,881	297,551	364,348	391,697	391,418
Administration	52,818	53,425	55,247	66,464	66,770
Certain beneficiaries of the Gibraltar Social Insurance Fund	7,510	8,590	8,330	20,980	7,723
Public/Private Partnership with the Commonwealth Development Corporation	—	—	1,455	722	792
Unallocated ATP (non-aided budget)	1,907	—	—	—	—
Natural Resources Institute	—	—	—	—	—
Non-voted expenditure	466,955	406,631	520,874	520,985	639,488
Capital budget					
Bilateral development assistance	-34,784	-30,134	-28,366	-10,033	-14,423
Multilateral development assistance	242,126	258,987	249,727	29,255	-15,023
Administration	6,804	4,250	4,484	5,818	15,893
Crown Agents	7,500	—	—	—	—
Crown Agents Loan	—	—	—	—	—
Repayments	—	—	—	—	—
Non-voted expenditure	14,857	—	—	—	—
Total Departmental Expenditure limits	2,095,524	1,998,721	2,260,529	2,293,642	2,401,516

Departmental AME

Current budget

Overseas Pensions and Superannuation	141,067	179,396	131,639	129,745	123,486
--------------------------------------	---------	---------	---------	---------	---------

Non-voted expenditure	—	-49	—	—	—
Capital budget					
Commonwealth Development Corporation	-15,003	-9,990	—	—	—
Non-voted expenditure	29,100	-12,500	-15,200	—	—
Total Departmental AME	155,080	156,857	116,381	129,733	123,481

DEPARTMENT OF TRADE AND INDUSTRY

Table 3.1: Department of Trade and Industry
Resource Budget, split by DEL/AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
Promotion of enterprise, innovation and increased productivity	762,818	776,658	811,808	1,136,290	1,153,428	1,109,650
of which:						
Small firms and enterprise	151,991	147,589	201,793	252,940	267,742	252,947
Innovation	310,646	322,836	288,224	353,166	322,044	329,901
Regional development	139,763	175,649	155,264	270,911	346,048	273,439
Aerospace	5,857	6,141	3,698	4,196	4,196	4,196
Post Office and telecommunications	3,101	10,526	7,965	77,088	71,738	111,938
Administration costs and other minor programmes	151,460	113,917	154,864	177,989	141,660	137,229
Science	1,367,094	1,303,349	1,373,611	1,505,563	1,564,320	1,674,246
of which:						
Expenditure of Research Councils	1,301,256	1,228,253	1,290,683	1,365,695	1,441,983	1,527,370
Departmental programmes and associated costs	65,838	75,096	82,928	139,868	122,337	146,876
Legal and regulatory framework and markets	278,497	296,511	337,510	406,170	426,846	444,228
of which:						
Energy	40,934	44,631	41,255	81,076	92,079	97,943
Consumer and investor protection	66,907	58,339	69,458	96,119	100,228	105,938
Trade policy	4,139	4,321	4,423	4,611	4,679	4,679
Non-proliferation	4,022	10,592	12,017	15,196	16,167	16,550
Employment relations (incl. Redundancy Payment Scheme)	52,287	56,011	64,532	66,941	73,677	76,147
Others (including admin costs)	110,208	122,617	145,825	142,227	140,016	142,971
British Trade International		27,743	27,145	34,018	32,049	34,618
Liabilities management	250,114	352,594	381,438	704,582	325,556	-98,357
of which:						
Coal liabilities	-27,883	165,334	117,109	391,605	34,904	-388,134
Nuclear liabilities	277,980	187,177	248,452	290,977	288,652	289,777
Other liabilities	17	83	15,877	22,000	2,000	—
Public corporations (profit/loss and capital charge)	—	194	-17,754	-1,726	1,958	4,089
of which:						
Other	—	194	-17,754	-1,726	1,958	4,089
UKAEA Superannuation	119,852	117,798	143,674	133,525	136,524	136,524
Unallocated provision	—	—	—	38,891	31,225	38,404

Total Department of Trade and Industry Resource DEL	2,658,523	2,757,049	2,913,758	3,823,789	3,535,383	3,206,879
Resource AME						
Promotion of enterprise, innovation and increased productivity	69,357	59,849	81,568	79,750	73,750	75,967
of which:						
Small firms and enterprise	—	41,188	-4,442	-4,986	-4,983	-4,983
Innovation	640	627	59	-231	-896	-896
Regional development	—	-673	106	391	391	391
Aerospace	68,470	14,183	83,565	77,455	70,990	70,990
Post Office and telecommunications	301	236	171	222	222	222
Administration costs and other minor programmes	-54	4,288	2,109	6,899	8,026	10,243
Science	124,824	143,710	126,797	142,792	156,595	164,568
of which:						
Expenditure of Research Councils	124,824	143,710	126,797	142,792	156,595	164,568
Departmental programmes and associated costs					2	4
Legal and regulatory framework and markets	138,483	182,950	218,729	269,783	255,569	274,745
of which:						
Energy	5,352	8,801	12,200	35,582	-176	-176
Consumer and investor protection	85	1,796	143	46	46	46
Trade policy	60	92	109	179	179	179
Non-proliferation	—	3	3	7	7	7
Employment relations (incl. Redundancy Payment Scheme)	132,986	156,776	178,711	206,506	224,507	239,510
Others (including admin costs)	—	15,482	27,563	27,463	31,006	35,179
Liabilities management	-330,867	984,395	2,676,521	-415,690	-27,508	299,540
of which:						
Coal liabilities	-55,085	704,254	2,416,411	-419,024	46,658	361,635
Nuclear liabilities	-293,638	281,029	193,888	18,005	-72,166	-62,095
Other liabilities	17,856	-888	66,222	-14,621	-2,000	—
Public corporations (profit/loss and capital charge)	-85,920	551,094	106,572	14,023	-209,882	-407,758
UKAEA superannuation	119,852	117,798	143,674	133,525	136,524	136,524
Total Department of Trade and Industry Resource AME	35,729	2,039,796	3,353,861	224,233	385,048	544,846
Total Department of Trade and Industry Resource Budget	2,694,252	4,796,845	6,267,619	4,048,022	3,920,431	3,751,725

Table 3.2: Department of Trade and Industry Capital Budget, split by DEL/AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL						
Promotion of enterprise, innovation and increased productivity	82,734	-10,341	73,241	186,328	252,257	361,038
of which:						
Small firms and enterprise	—	—	—	62,792	62,000	50,000
Innovation	—	4	100	700	1,100	2,600
Regional development	110,378	56,763	156,366	-1,084	133,474	135,474
Aerospace	-51,557	-78,015	-76,095	100,775	22,375	144,975
Departmental capital and other minor programmes	23,913	10,907	-7,130	23,145	33,308	27,989
Science	24,036	120,164	184,533	336,153	353,153	446,766
of which:						
Expenditure of Research Councils	23,721	118,181	143,880	205,040	228,103	196,716
Departmental programmes and associated administrative costs	315	1,983	40,653	131,113	125,050	250,050
Legal and regulatory framework and markets	127,663	56,443	75,201	121,504	189,458	212,813
of which:						
Energy	113,703	41,910	52,110	106,100	162,900	186,200
Consumer and investor Protection	97	139	2,192	321	10,220	10,150
Employment relations	—	2,127	3,012	1,342	1,075	1,075
Other (including administration costs)	13,863	12,267	17,887	13,741	15,263	15,388
British Trade International	—	—	—	350	3,769	—
Liabilities management	7,021	7,322	-7,342	-2,420	-11,222	1,523
of which:						
Coal liabilities	—	—	-6,613	-5,100	-3,800	-1,100
Nuclear liabilities	7,021	7,322	-729	2,680	-7,422	2,623
Public corporations (profit/Loss and capital charge)	—	3,843	1,411	1,370	6,570	6,845
of which:						
Other	—	3,843	1,411	1,370	6,570	6,845
Unallocated provision					27,651	36,610
Total Capital DEL	241,454	177,431	327,044	643,285	821,636	1,065,595
Capital AME						
Public corporations	466,000	1,200,000	1,125,000	839,000	954,000	989,000
Total Capital AME	466,000	1,200,000	1,125,000	839,000	954,000	989,000
Total Capital Budget	707,454	1,377,431	1,452,044	1,482,285	1,775,636	2,054,595

**Table 3.3: Department of Trade and Industry
resource budget : voted and non-voted DEL and £'000
AME**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Promotion of enterprise, innovation and increased productivity						
Voted in Department for Trade and Industry						
Estimate as follows:						
Small Firms and Enterprise RfR 1 A:Promotion of enterprise, innovation and increased productivity and associated running costs	151,991	147,589	201,793	252,940	267,742	252,947
Innovation						
RfR 1 A:Promotion of enterprise, innovation and increased productivity and associated running costs	304,246	316,436	278,754	345,166	315,944	324,101
Regional Development						
RfR 1 A:Promotion of enterprise, innovation and increased productivity and associated running costs	—	2,081	9,695	-620,282	-493,481	8,902
RfR 1 G:ERDF and other Community programmes (including Leader Network Project)	16,630	15,677	1,338	4,594	1,594	1,594
RfR 1 H:ERDF—Non-discretionary	75	16	11	3,500	3,500	—
RfR 1 J:European Structural Funds—Net	108,400	122,175	98,879	168,220	185,880	—
RfR 1 K:Promotion of Enterprise, innovation and increased productivity	—	—	—	2,089	1	—
RfR 1 S:European Structural Funds—Net	14,658	9,700	15,041	26,532	40,254	—
Aerospace						
RfR 1 B:Measures relating to individual industries and related programmes	5,857	6,141	3,698	4,196	4,196	4,196
Post Office and Telecommunications						
RfR 1 A:Promotion of enterprise, innovation and increased productivity and associated running costs	3,101	10,526	7,965	-5,711	-5,271	-5,871
RfR 1 E:Developing Post Offices to provide access to official services information and the internet	—	—	—	75,000	70,000	110,000
Other (including administration cost)						
RfR 1 A:Promotion of enterprise, innovation and increased productivity and associated running costs	125,122	108,707	106,275	141,232	136,439	136,608
RfR 1 B:Measures relating to individual industries and related programmes	26,338	5,210	48,589	36,757	5,221	621
Science						
Voted in Department for Trade and Industry						
Estimate as follows:						
RfR 2 D:Nuclear Fusion	12,616	14,409	11,815	14,330	14,630	14,630

Departmental programmes and associated administrative costs

RfR 2 A:Swindon Research Councils Pension Scheme	13,298	21,295	25,620	26,970	28,450	29,740
RfR 2 B:The Royal Society	22,621	23,850	24,622	26,045	28,745	29,245
RfR 2 C:The Royal Academy of Engineering	3,436	3,706	4,025	4,270	4,770	5,270
RfR 2 E:OST Initiatives	2,216	2,982	2,534	8,499	3,100	3,350
RfR 2 F:Knowledge Transfer	15,000	13,150	15,750	48,282	30,001	50,000
RfR 2 G:Cambridge/Massachusetts Institute of Technology	—	—	1,145	14,000	14,000	14,000
RfR 2 H:Foresight LINK Awards	—	—	—	561	3,000	5,000
RfR 2 I:Administration costs etc relating to the Science and Engineering Base Group	3,055	3,333	3,012	3,835	3,634	3,634
RfR 2 J:Administration costs etc relating to the Trans-departmental Science and Technology Group	6,212	6,780	6,220	7,406	6,637	6,637

Legal and regulatory framework and markets

Voted in Department for Trade and Industry
Estimate as follows:

Energy

RfR 1 C:Legal and regulatory framework and markets and associated administration costs	23,936	27,057	26,513	44,446	62,149	68,813
--	--------	--------	--------	--------	--------	--------

Consumer and Investor Protection

RfR 1 C:Legal and regulatory framework and markets and associated administration costs	54,634	43,170	46,749	82,749	85,333	91,043
RfR 1 I:Other European Community Expenditure				1	1	1

Trade Policy

RfR 1 C:Legal and regulatory framework and markets and associated administration costs	4,139	4,321	4,423	3,911	3,979	3,979
--	-------	-------	-------	-------	-------	-------

Non-Proliferation

RfR 1 C Legal and regulatory framework and markets and associated administration costs	4,022	10,592	12,017	15,196	16,167	16,550
--	-------	--------	--------	--------	--------	--------

Employment Relations

RfR 1 C Legal and regulatory framework and markets and associated administration costs	52,632	56,795	67,567	72,451	79,029	81,397
--	--------	--------	--------	--------	--------	--------

Other (including administration cost, legal and reg)

RfR 1 C Legal and regulatory framework and markets and associated administration costs	122,046	133,216	158,346	152,992	147,714	150,934
RfR 1 F Net controlled Agencies and suppliers of Departmental Central Services	-12,183	-11,383	-15,556	-16,275	-13,050	-13,213

British Trade International

Voted in Department for Trade and Industry
Estimate as follows:

RfR 1 J British Trade International administration costs	—	27,743	27,145	34,018	32,049	34,618
--	---	--------	--------	--------	--------	--------

Liabilities management

Voted in Department for Trade and Industry
Estimate as follows:

Coal liabilities

RfR 1 D Net expenses relating to coal provisions	-151,648	-106,487	-387,575	-10,090	-10,057	-10,039
Total voted resource budget DEL	932,450	1,018,787	806,410	967,830	1,072,300	1,418,687

Non-voted:

Promotion of enterprise, innovation and increased productivity

Innovation	6,400	6,400	9,470	8,000	6,100	5,800
Regional Development	—	26,000	30,300	686,258	608,300	262,943

Post Office and Telecommunications

Science				7,800	7,010	7,810
Expenditure of Research Councils	1,301,256	1,228,253	1,290,683	1,365,695	1,441,983	1,527,370

Legal and regulatory framework and markets

Energy	4,382	3,165	2,927	22,300	15,300	14,500
Consumer and Investor Protection	12,273	15,169	22,709	13,369	14,894	14,894
Trade Policy				700	700	700

Liabilities management

Coal liabilities	123,765	271,821	504,684	401,695	44,961	-378,095
Nuclear Liabilities	277,980	187,177	248,452	290,977	288,652	289,777
Other Liabilities	17	83	15,877	22,000	2,000	—

Public Corporations (profit/loss and capital charge)

Other	—	194	17,754	-1,726	1,958	4,089
Unallocated Provision	—	—	—	38,891	31,225	38,404

Total non-voted resource budget DEL	1,726,073	1,738,262	2,107,348	2,855,959	2,463,083	1,788,192
--	------------------	------------------	------------------	------------------	------------------	------------------

Total resource budget DEL	2,658,523	2,757,049	2,913,758	3,823,789	3,535,383	3,206,879
----------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

Annually Managed Expenditure (AME):

Voted:

Promotion of enterprise, innovation and increased productivity**Voted in Department for Trade and Industry Estimate as follows:****Small Firms and Enterprise**

RfR 1 L Promotion of enterprise innovation and increased productivity and associated administration costs	—	41,188	-4,442	-4,986	-4,983	-4,983
---	---	--------	--------	--------	--------	--------

Innovation

RfR 1 L Promotion of enterprise innovation and increased productivity and associated administration costs	640	627	59	-231	-896	-896
---	-----	-----	----	------	------	------

Regional Development

RfR 1 L Promotion of enterprise innovation and increased productivity and associated administration costs	—	-591	-15	-18	-18	-18
---	---	------	-----	-----	-----	-----

RfR 1 R ERDF and other Community programme —including Leader Network Project	—	-22	-29	-11	-11	-11
--	---	-----	-----	-----	-----	-----

RfR 1 S ERDF-Non-discretionary	—	-60	150	420	420	420
Aerospace						
RfR 1 M Measures relating to individual industries and related programmes	68,470	70,690	83,565	88,255	81,790	81,790
Post Office and Telecommunications						
RfR 1 L Promotion of enterprise innovation and increased productivity and associated administration costs	301	236	171	222	222	222
Other (including administration cost)						
RfR 1 L Promotion of enterprise innovation and increased productivity and associated administration costs	—	3,993	2,091	6,880	8,007	10,224
RfR 1 M Measures relating to individual industries and related programmes	106	355	18	19	19	19
Science						
Expenditure of Research Councils						
RfR 2 K Nuclear Fusion	—	—	—	-151	-151	-151
Legal and regulatory framework and markets						
Voted in Department for Trade and Industry Estimate as follows:						
Energy						
RfR 1 K BNFL Public / Private Partnership—advisors fees and bulk transfer of pension liabilities to the PCSPS in respect of gas and electricity consumer council staff	—	3,449	5,169	2,100	—	—
RfR 1 N Legal and regulatory framework and markets and associated administration costs	5,352	5,352	7,031	33,633	-25	-25
Consumer and Investor Protection						
RfR 1 N Legal and regulatory framework and markets and associated administration costs	10	1,706	42	-70	-70	-70
Trade Policy						
RfR 1 N Legal and regulatory framework and markets and associated administration costs	60	92	109	179	179	179
Non-Proliferation						
RfR 1 N Legal and regulatory framework and markets and associated administration costs	—	3	3	7	7	7
Employment Relations						
RfR 1 N Legal and regulatory framework and markets and associated administration costs	25	791	1,511	1,681	1,681	1,681
Other (including administration cost, legal and reg)						
RfR 1 N Legal and regulatory framework and markets and associated administration costs	—	5,682	21,916	16,515	21,448	23,798
RfR 1 Q Net controlled Agencies and suppliers of departmental central services	—	9,800	5,647	10,948	9,558	11,431
British Trade International						
Liabilities management						
Voted in Department for Trade and Industry Estimate as follows:						

Coal liabilities						
RfR 1 P Net expenses relating to coal provisions	137,800	974,272	2,970,459	566,067	468,768	426,003
RfR 1 T British Coal Corporation external finance	—	3,595	-2,689	210	372	403
Nuclear Liabilities						
RfR 1 O Expenses relating to nuclear provisions	-7,793	474,768	432,182	309,131	196,032	206,035
Other Liabilities						
RfR 1 M Measures relating to individual industries and related programmes	—	—	22,892	7,979	—	—
RfR 1 N Legal and regulatory framework and markets and associated administration costs	17,873	-805	59,203	-600	—	—
Public Corporations (profit/loss and capital charge)	—	—	—	—	—	—
UKAEA Superannuation Funds						
Voted in United Kingdom Atomic Energy Authority Superannuation Funds Estimate as follows:						
RfR 1 A Payment of pensions transfer values and repayment of contributions	122,809	122,365	146,542	133,525	136,524	136,524
Total voted resource budget AME	346,653	1,717,486	3,751,585	1,171,704	918,873	892,532
Non-voted:						
Promotion of enterprise, innovation and increased productivity						
Aerospace	—	-56,507	—	-10,800	-10,800	-10,800
Other (including administration cost)	-160	-60				
Science						
Expenditure of Research Councils	124,124	143,710	126,797	142,792	156,595	164,568
Legal and regulatory framework and markets						
Consumer and Investor Protection	75	90	101	116	116	116
Employment Relations	132,961	155,985	177,200	204,825	222,826	237,829
Liabilities management						
Coal liabilities	-192,885	-273,613	-551,359	-985,301	-422,482	-64,771
Nuclear Liabilities	-285,845	-193,739	-238,294	-291,126	-268,198	-268,130
Other Liabilities	-17	-83	-15,873	-22,000	-2,000	—
Public Corporations (profit/loss and capital charge)	-85,920	551,094	106,572	14,023	-209,882	-407,758
UKAEA Superannuation Funds	-2,957	-4,567	-2,868	—	—	—
Total Non-voted resource budget AME	-309,924	322,310	-397,724	-947,471	-533,825	-348,946
Total resource budget AME	35,729	2,039,796	3,353,861	224,223	385,048	544,846
Total resource budget	2,694,252	4,796,845	6,267,619	4,048,022	3,920,431	3,751,725
of which:						
Voted	1,278,103	2,736,273	4,557,995	2,139,534	1,991,173	2,312,479
NDPBs net spending (non-voted)	1,440,939	1,415,639	1,500,474	2,257,270	2,293,826	1,886,251
Other non-voted	-24,790	644,933	209,150	-348,782	-364,588	-447,005
and of which:						
Central government own spending	2,759,432	4,235,315	6,163,396	4,004,219	4,087,944	4,122,539

Central government finance to LAs	14,658	9,700	15,041	28,621	40,255	31,426
Public corporations	-79,838	551,830	89,182	15,182	-207,768	-402,290
NB Resource consumption in Department of Trade and Industry Estimate:						
Resource DEL	932,450	1,018,787	806,410	967,830	1,072,300	1,418,687
Resource AME	346,653	1,717,486	3,751,585	1,171,704	918,873	893,792
Other spending outside DEL	1,374,205	2,004,541	2,313,753	2,429,986	2,433,081	3,639,635
of which:						
Grants to NDPBs to finance their spending	1,390,504	2,060,053	2,222,884	2,969,368	3,004,504	3,233,884
Items treated as capital in budgets	110,378	58,334	198,552	-346,242	-334,405	416,700
Other spending outside budgets	-126,677	-113,846	-107,683	-193,140	-237,018	-10,949
Total resource consumption in Estimate	2,652,308	4,740,814	6,781,748	4,569,520	4,424,254	5,952,114

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets

Table 3.4: Department of Trade and Industry capital budget : voted and non-voted DEL and AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital budget:

Departmental Expenditure Limit (DEL):

Voted:

Promotion of enterprise, innovation and increased productivity

Voted in Department for Trade and Industry Estimate as follows:

Small Firms and Enterprise

RFR 1 A Promotion of enterprise, innovation and increased productivity and associated running costs	—	—	—	49,792	34,000	17,000
RFR 1 U Promotion of enterprise innovation and increased productivity	—	—	—	13,000	28,000	33,000

Innovation

DEL 1 A Promotion of enterprise, innovation and

RFR 1 A Promotion of enterprise, innovation and increased productivity and associated running costs	—	4	—	100	100	100
RFR 1 U Promotion of enterprise innovation and increased productivity	—	—	—	600	1,000	2,500
Regional Development						
RFR 1 J European Structural Funds—Net	—	—	32,543	—	—	—
RFR 1 S European Structural Funds—Net	—	—	—	2,948	1,474	—
RFR 1 U Promotion of enterprise innovation and increased productivity	110,378	56,763	123,823	-520,619	-545,779	74,000
RFR						
Aerospace						
RFR 1 B Measures relating to individual industries and related programmes	-51,557	-78,015	-76,095	100,775	22,375	144,975
Other (including administration cost)						
RFR 1 A Promotion of enterprise, innovation and increased productivity and associated running costs	23,913	10,907	-7,130	23,145	33,308	27,989
Science						
Voted in Department for Trade and Industry Estimate as follows:						
Departmental programmes and associated administrative costs						
RFR 2 I Administration costs etc relating to the Science and Engineering Base Group	104	136	49	14	14	14
RFR 2 J Administration costs etc relating to the Trans-departmental Science and Technology Group	211	276	100	36	36	36
RFR 2 S Council for the Central Laboratory of the Research Councils for Diamond Synchrotron	—	—	1,682	12,666	—	—
RFR 2 T Science Research Investment Fund	—	—	—	6,063	118,937	250,000
RFR 2 U Joint Infrastructure Fund	—	1,571	40,504	125,000	6,063	—
RFR						
Legal and regulatory framework and markets						
Voted in Department for Trade and Industry Estimate as follows:						
Energy						
RFR 1 V Legal and regulatory framework and markets	—	—	—	14,100	45,900	47,200
Consumer and Investor Protection						
RFR 1 C Legal and regulatory framework and markets and associated administration costs	—	—	2,157	171	70	—
RFR 1 V Legal and regulatory framework and markets	—	—	—	—	10,000	10,000
Employment Relations						
RFR 1 C Legal and regulatory framework and markets and associated administration costs	—	2,127	3,012	1,342	1,075	1,075
Other (including administration costs)						
RFR 1 C Legal and regulatory framework and markets and associated administration costs	4,118	4,193	3,552	-1,511	2,648	2,648
RFR 1 F Net controlled Agencies and suppliers of Departmental Central Services	9,795	8,074	14,335	15,252	12,615	12,740

RFR 1 V Legal and regulatory framework and markets						
RFR 1 J British Trade International administration costs	—	—	—	350	3,769	—
Total voted capital budget DEL	97,036	4,465	96,349	-300,505	-349,395	373,277
Non-voted:						
Promotion of enterprise, innovation and increased productivity						
—	—	100	—	—	—	
Innovation						
Regional Development	—	—	—	516,587	677,779	61,474
Science						
Expenditure of Research Councils	23,721	118,181	142,198	192,374	228,103	196,716
Legal and regulatory framework and markets						
Energy	113,703	41,910	52,110	92,000	117,000	139,000
Consumer and Investor Protection	97	139	35	150	150	150
Liabilities management						
Coal liabilities	—	—	-6,613	-5,100	-3,800	-1,100
Nuclear Liabilities	7,021	7,322	-729	2,680	-7,422	2,623
Public Corporations (profit/loss and capital charge)						
Other	—	3,843	1,411	1,370	6,570	6,845
Unallocated Provision	—	—	—	—	27,651	36,610
Total non-voted capital budget DEL	144,542	171,395	188,512	800,061	1,046,031	442,318
Total capital budget DEL	241,454	177,431	327,044	643,285	821,636	1,065,595
Annually Managed Expenditure (AME):						
Total Non-voted capital budget AME	466,000	1,200,000	1,125,000	839,000	954,000	989,000
Total capital budget AME	466,000	1,200,000	1,125,000	839,000	954,000	989,000
Total capital budget	707,454	1,377,431	1,452,044	1,482,285	1,775,636	2,054,595
of which:						
Voted	96,912	6,036	138,532	-156,776	-224,395	623,277
NDPBs net spending (non-voted)	30,839	125,642	134,991	706,691	894,810	258,389
Other non-voted	579,703	1,245,753	1,178,521	932,370	1,105,221	1,172,929
and of which:						
Central government own spending	241,454	173,588	325,633	635,167	813,592	1,057,276
Central government finance to LAs	—	—	—	6,748	1,474	1,474
Public corporations	466,000	1,203,843	1,126,411	840,370	960,570	995,845
NB Total net capital in Department of Trade and Industry Estimate:						
Capital DEL	-13,466	-52,298	-60,020	189,466	110,010	206,577
Capital AME	—	—	—	—	—	—

Other spending outside DEL	-8	-572	-587	-554	-554	-554
of which:						
Net lending to public corporations	—	-551	-551	-551	-551	-551
Other	-8	-21	-36	-3	-3	-3
Total net capital in Estimate	-13,474	-52,870	-60,607	188,912	109,456	206,023
Voted capital budget DEL and AME treated as resource consumption in Department of Trade and Industry Estimate:						
Capital DEL	110,378	58,334	198,552	-346,242	-334,405	416,700
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Department of Trade and Industry DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental expenditure limits					
Capital Budget					
Voted expenditure					
Innovation	86	86	86	—	—
Local Support Budget					3,128
Regional Development Grants	-140	-120	-124	-69	-3
National Selective Assistance	2,000		-48	-1	—
Aerospace Support	-49,325	4,313	-51,557	-78,015	-76,095
Regulation of Trading Practices and Consumer Protection	10	—	47	39	2,192
UKAEA Grant in Aid	10,530	3,069	7,021	7,322	—
Biotechnology and Biological Sciences Research Council	13,721	16,778	10,816	20,648	25,487
Economic and Social Research Council	1,678	835	973	1,095	1,301
Engineering and Physical Sciences Research Council	34,672	37,855	34,328	39,060	44,995
Medical Research Council	19,561	10,905	21,928	34,424	39,841
Natural Environment Research Council	11,670	13,192	11,764	13,456	11,099
Particle Physics and Astronomy Research Council	8,872	5,797	9,537	8,928	9,394
Council for the Central Laboratory of the Research Councils	4,958	—	-161	-281	8,375
OST Initiatives					
Science Enterprise Challenge Scheme					
Administration Costs and Other Services related to	8 682	8 764	4 707	4 377	11 300

Enterprise, Innovation and Productivity	8,083	8,204	4,202	4,322	-11,300
Administration Costs and Other Services related to the Science and Engineering Board	214	204	104	136	49
Administration Costs and Other Services related to Transdepartmental Science	435	414	211	276	100
Administration Costs and Other Services related to Legal and Regulatory Framework and Markets	8,509	8,097	4,118	4,193	3,552
Employment Tribunals Agency	—	—	—	2,127	3,012
Radiocommunications Executive Agency	10,643	5,131	9,489	8,057	14,201
National Physical Laboratory Executive Agency	209	—	—	—	—
National Weights and Measures Laboratory	142	135	256	109	86
Companies House	-385	-385	-385	-385	-385
Patent Office	-166	-166	-166	-166	-166
ERDF Funded Expenditure (cash limited)	224	—	—	—	—
ERDF Funded Expenditure (Non-cash limited)	167	1,533	34	—	—
DETR — ERDF Non-Agency Expenditure (Non-cash limited)	—	—	—	—	33,204
British Coal Corporation					
Infrastructure Fund	—	—	—	1,571	40,504
Regional Selective Assistance	96,801	114,247	110,468	70,445	114,956
Research Establishments Major Capital	3,463	4,843	19,711	6,585	4,170
Skills Support	—	—	—	—	14,565
Synchrotron Radiation Source	—	—	—	—	1,380
Equal Opportunities	—	—	—	—	189
Non-voted expenditure					
Council for the Central Laboratory of the Research Councils	—	—	—	—	348
Companies House	-2,208	-20	1,245	-488	-6,185
Patent Office	-18,437	-22,625	-18,298	-14,094	-15,953
British Shipbuilders (Merchant)	-800	-27,700	—	—	—
British Energy Privatisation Receipts	-478,000	—	—	—	—
Non Fossil Fuel Obligation	99,000	117,900	113,703	41,910	52,110
Current budget					
Voted expenditure					
Small Firms Loan Guarantee	33,729	41,336	33,984	30,306	45,801
RDA Development Fund	5,389	5,534	5,684	30,598	42,219
Innovation	202,509	200,656	205,577	210,694	218,584
Civil Aircraft Research and Demonstration	23,831	24,636	21,001	19,992	19,997
Telecommunications and Posts	2,343	2,341	3,366	1,521	1,382
Space Technology	103,847	102,416	87,459	87,221	89,807
Post Office Consultancy and Other Expenditure	—	—	—	9,099	2,609
Business Links	41,484	31,093	13,947	1,023	24
Local Support Budget	78,813	98,823	104,060	118,059	158,575
Regional Development Grants	47	—	—	—	—
Exchange Risk Guarantee Scheme and EC Payments	27,287	25,456	13,345	3,023	93
National Selective Assistance	-791	-2,711	-1,161	-2,478	-2,663
Aerospace Support	5,446	6,936	5,859	5,567	3,834

Assistance to Shipbuilding Industry	6,999	12,778	14,067	2,641	3,998
Assistance to the Steel Industry	747	266	201	114	—
The Trawlerman Compensation Scheme	—	—	—	—	13,603
Aluminium Smelting	157	157	157	157	157
Non-Nuclear Expenditure of a Regulatory Nature	30,594	22,755	19,991	20,953	22,180
Non-Proliferation of Nuclear and Chemical Technology	11,781	13,678	5,861	11,616	15,361
Spectrum Efficiency Scheme					
Nuclear Fusion	12,094	16,612	12,616	14,414	17,047
Nuclear Support for former Soviet Union	2,310	5,885	2,434	3,823	2,806
Nuclear International	454	2,692	2,400	2,403	2,823
Regulation of Trading Practices and Consumer Protection	48,889	52,839	49,461	53,665	57,038
Trade Policy and Related Subscriptions	3,428	3,501	4,139	4,320	4,542
Employment	1,922	1,293	6,706	8,418	11,271
LRM and OME Costs	2,866	3,026	4,523	2,809	3,576
Enemy Property Claims				1,958	2,274
Nuclear Decommissioning	124,432	162,244	256,919	165,210	219,858
UKAEA Grant in Aid	31,589	9,206	21,062	21,967	652
Coal Authority	41,366	44,854	34,749	33,837	26,622
Subsidence Adviser and Arbitration Arrangements	-3	-4	—	-7	1
Ring-Fenced Coal Health Liabilities	122,378	-37,071	-88,272	51,114	-4,190
Non Ring-Fenced Coal Liabilities	108,124	94,495	88,272	80,215	68,259
Coal Operating Subsidy					76,592
Biotechnology and Biological Sciences Research Council	165,837	166,264	171,946	173,534	186,504
Economic and Social Research Council	62,067	64,392	66,533	69,777	70,499
Engineering and Physical Sciences Research Council	342,378	346,815	345,116	365,736	368,557
Medical Research Council	262,522	278,173	262,170	270,114	276,017
Natural Environment Research Council	145,671	152,958	162,203	163,259	167,751
Particle Physics and Astronomy Research Council	204,664	192,072	197,881	177,752	196,380
Council for the Central Laboratory of the Research Councils	-3,504	1,206	1,623	2,281	-4,300
Research Councils Pensions	9,874	14,682	13,298	21,295	25,620
Royal Society	22,091	22,271	22,621	23,850	24,622
Royal Academy of Engineering	3,120	3,370	3,436	3,706	4,025
OST Initiatives	1,587	1,824	2,216	2,982	2,245
University Challenge	—	—	15,000	—	—
Science Enterprise Challenge Scheme	—	—	—	13,150	13,400
Cambridge/Massachusetts Institute of Technology	—	—	—	—	1,362
Administration Costs and Other Services related to Enterprise, Innovation and Productivity	150,743	118,821	122,954	134,906	132,930
Administration Costs and Other Services related to the Science and Engineering Board	3,653	2,860	2,962	3,295	2,987
Administration Costs and Other Services related to Transdepartmental Science	7,428	5,815	6,022	6,702	6,249
Administration Costs and Other Services related to Legal and Regulatory Framework and Markets	145,388	114,394	118,328	131,692	156,944
Insolvency Service Executive—Running Costs	34,875	28,637	16,496	3,775	11,076

Employment Tribunals Agency	—	39,835	41,143	44,606	49,819
Radiocommunications Executive Agency	-12,554	-11,047	-11,549	-11,063	-14,998
National Physical Laboratory Executive Agency	99	—	—	—	—
National Weights and Measures Laboratory	-552	-534	-468	-246	-465
Suppliers of Departmental Services	-158	-166	-166	-166	34
Companies House	-1,000	-1,000	-1,000	-1,000	-1,000
Patent Office	-1,700	-2,500	-2,900	-2,900	-2,900
ERDF Funded Expenditure (cash limited)	19,006	19,021	16,571	3,713	1,256
ERDF Funded Expenditure (Non-cash limited)	6,468	—	75	17	11
DETR — ERDF Non-Agency Expenditure (Non-cash limited)	53,274	100,278	123,058	131,875	116,231
Expenditure on Leader Network Projects	—	—	59	83	123
British Coal Corporation	40,600	51,214	6,082	634	456
Equal Opportunities	434	294	345	774	2,989
Non-voted expenditure					
Business Development Initiative	-113	—	—	—	—
LRM and OME Costs	—	—	-326	—	—
Nuclear Contract of Association	6,083	4,928	4,382	3,165	2,927
Ring-Fenced Coal Health Liabilities	-39,500	-53,000	-68,696	—	-54,093
Non Ring-Fenced Coal Liabilities	—	—	-18	-1,224	—
Medical Research Council	2,000	2,770	2,800	3,680	4,098
Natural Environment Research Council	6,890	4,845	4,965	4,092	4,151
Particle Physics and Astronomy Research Council	42	41	—	—	—
Council for the Central Laboratory of the Research Councils	5,917	7,792	6,313	4,958	4,148
Departmental expenditure limits	2,504,478	2,925,629	2,869,184	2,914,260	3,198,538
Departmental AME					
Capital budget					
Non-voted expenditure					
Public Corporations	44,300	-249,500	-182,000	232,000	557,000
Current budget					
Voted expenditure					
UKAEA Superannuation Funds	227,587	112,251	122,809	122,365	146,542
BNFL PPP Advisers' Fees	—	—	—	3,449	7,413
Non-voted expenditure					
UKAEA Superannuation Funds	-837	-10,989	-2,957	-4,567	-2,868
Redundancy Payments Scheme	117,423	100,619	130,461	155,969	177,203
Departmental AME	388,473	-47,619	68,313	509,216	885,290

BRITISH TRADE INTERNATIONAL

Table 3.1: British Trade International resource budget : £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
To enhance the competitiveness of companies in the UK through overseas sales and investment; and a continuing high level of quality foreign direct investment						
RfR1 A: Trade development and promotion	54,914	54,351	73,713	59,632	71,590	75,150
RfR 1 A Inward investment	14,359	15,537	19,381	17,317	20,541	19,700
Total voted resource budget DEL	69,273	69,888	93,094	76,949	92,131	94,850
Non-voted:	—	-44	—	—	—	—
Total resource budget DEL	69,273	69,844	93,094	76,949	92,131	94,850
Annually Managed Expenditure (AME):						
Voted:						
To enhance the competitiveness of companies in the UK through overseas sales and investment; and a continuing high level of quality foreign direct investment						
RfR 1 B Trade development and promotion	—	167	-280	-239	106	78
RfR						
RfR 1 B Inward investment	—	-127	-72	-100	-28	-27
Total voted resource budget AME	—	40	-352	-339	78	51
Non-voted:	-	-	-	-	-	-
Total resource budget AME	56	96	-304	-329	78	51
Total resource budget	69,329	69,940	92,790	76,620	92,209	94,901
of which:						
Voted	69,273	69,928	92,742	76,610	92,209	94,901
NDPBs net spending (non-voted)	56	56	48	10	—	—
Other non-voted	—	-44	—	—	—	—
and of which:						
Central government own spending	69,329	69,940	92,790	76,620	92,209	94,901
NB Resource consumption in British Trade International Estimate:						
Resource DEL	69,273	69,888	93,094	76,949	92,131	94,850

Resource AME	—	40	-352	-339	78	51
Total resource consumption in Estimate	69,273	69,928	92,742	76,610	92,209	94,901

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: British Trade International capital budget : voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Trade development and promotion and inward investment	2,321	2,091	561	—	248	248
Total voted capital DEL	2,321	2,091	561	—	248	248
Non-voted:	—	—	—	—	—	—
Total capital budget DEL	2,321	2,091	561	—	248	248
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	2,321	2,091	561	248	248	248
of which:						
Voted	2,321	2,091	561	—	248	248
and of which:						
Central government own spending	2,321	2,091	561	—	248	248
NB Total net capital in British Trade International Estimate						
Capital DEL	2,321	2,091	561	—	248	248
Total net capital in Estimate	2,321	2,091	561	—	248	248

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL

and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: British Trade International DEL departmental AME outturn, on previous cash basis

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental expenditure limits					
Current budget					
Inward investment	12,537	13,986	14,359	15,537	18,933
Trade development and promotion	51,611	50,914	54,939	54,399	70,485
Non-voted expenditure	-298	-409	-9	—	—
Capital budget					
Trade development and promotion	2,931	2,259	2,321	2,091	561
Departmental Expenditure Limit	66,781	66,750	71,610	72,027	89,979

EXPORT CREDIT GUARANTEES DEPARTMENT

Table 3.1: Export Credit Guarantees Department
resource budget : voted and non-voted DEL and AME **£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Total voted resource budget DEL	—	—	—	—	—	—
Non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	—	—	—	—	—	—
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 A Fixed Rate Export Finance	72,527	5,748	54,988	112,900	51,600	9,100
RfR 2 B Administration—non-cash items	710	602	796	610	798	510
Total voted resource budget AME	73,237	6,350	55,784	113,510	52,398	9,610
Non-voted:						
Non-voted resource budget AME	-50	—	—	—	—	—
Total resource budget AME	73,187	6,350	55,784	113,510	52,398	9,610
Total resource budget	73,187	6,350	55,784	113,510	52,398	9,610
of which:						
Voted	73,237	6,350	55,784	113,510	52,398	9,610
NDPBs net spending (non-voted)						
Other non-voted	-50	—	—	—	—	—
and of which:						
Central government own spending	73,187	6,350	55,784	113,510	52,398	9,610
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Export Credit Guarantees Department						
Resource DEL						
Resource AME	73,237	6,350	55,784	113,510	52,398	9,610
Other spending outside DEL	-146,079	151,360	58,527	216,798	174,235	234,322
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets						

Other spending outside budgets	-146,079	151,360	58,527	216,798	174,235	234,322
Total resource consumption in Estimate	-72,842	157,710	114,311	330,308	226,633	243,932

Notes

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Export Credit Guarantees Department capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 2 A Administration—capital spending	315	243	395	546	1,160	452
Total voted capital DEL	315	243	395	546	1,160	452
Non-voted:						
Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	315	243	395	546	1,160	452
Annually Managed Expenditure (AME): Voted:						
Total voted capital AME	-226,188	919,252	1,260,232	136,100	299,900	-216,100
Non-voted:						
Non-voted capital budget AME	-226,188	919,252	1,260,232	136,100	299,900	-216,100
Total capital budget AME	-226,188	919,252	1,260,232	136,100	299,900	-216,100
Total capital budget	-225,873	919,495	1,260,627	136,646	301,060	-215,648
of which:						
Voted	315	243	395	546	1,160	452
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	-226,188	919,252	1,260,232	136,100	299,900	-216,100
and of which:						
Central government own spending	-226,188	919,252	1,260,232	136,100	299,900	-216,100
Central government finance to LAs	—	—	—	—	—	—

Public corporations	—	—	—	—	—	—
NB Total net capital in Export Credit Guarantees Department Estimate						
Capital DEL	315	243	395	546	1,160	452
Capital AME	—	—	—	—	—	—
Other spending outside DEL	263,000	980,181	1,345,356	885,700	415,800	197,126
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	263,000	980,181	1,345,356	885,700	415,800	197,126
Other						
Total net capital in Estimate	263,315	980,424	1,345,751	886,246	416,960	197,758

Voted capital budget DEL and AME treated as resource consumption in Export Credit Guarantees Department Estimate:Capital DEL

Capital AME	—	—	—	—	—	—
-------------	---	---	---	---	---	---

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Export Credit Guarantees Department DEL and departmental AME outturn, on previous cash basis

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental expenditure limits					
Capital budget					
Trading Operations	455	448	470	332	462
Non-voted expenditure	—	—	—	—	—
Current budget					
Non-voted expenditure	—	—	—	40	—
expenditure limits	455	448	470	372	462
Departmental AME					
Current budget					
Export Finance Assistance	22,864	38,923	55,736	22,387	23,400
Non-voted expenditure	-5,894	—	-222	-29	—

Departmental AME

16,970 38,923 55,514 22,358 23,400

OFFICE OF FAIR TRADING (OFT)

Table 3.1: Office of Fair Trading (OFT) resource budget £'000
: voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	20,761	23,444	27,629	39,008	48,168	30,769
Total voted resource budget DEL	20,761	23,444	27,629	39,008	48,168	30,769
Non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	20,761	23,444	27,629	39,008	48,168	30,769
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 B Administration	1,355	1,275	2,297	5,064	2,763	2,633
Total voted resource budget AME	1,355	1,275	2,297	5,064	2,763	2,633
Non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	1,355	1,275	2,297	5,064	2,763	2,633
Total resource budget	22,116	24,719	29,926	44,072	50,931	33,402
of which:						
Voted	22,116	24,719	29,926	44,072	50,931	33,402
NDPBs net spending (non-voted)						
Other non-voted						
and of which:						
Central government own spending	22,116	24,719	29,926	44,072	50,931	33,402
Central government finance to LAs						
Public corporations						
NB Resource consumption in Office of Fair Trading Estimate:						
Resource DEL	20,761	23,444	27,629	39,008	48,168	30,769
Resource AME	1,355	1,275	2,297	5,064	2,763	2,633
Other spending outside DEL	-4	-25	-28	12	12	12
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	—	—	—	—	—	—
Other spending outside budgets	-4	-25	-28	12	12	12
Total resource consumption in Estimate	22,112	24,694	29,898	44,084	50,943	33,414

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Office of Fair Trading (OFT) capital budget : voted and non-voted DEL and AME**£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	1,973	6,277	3,224	2,228	2,398	1,398
Total voted capital DEL	1,973	6,277	3,224	2,228	2,398	1,398
Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	1,973	6,277	3,224	2,228	2,398	1,398
Annually Managed Expenditure (AME):						
Voted:	—	—	—	—	—	—
Total voted capital AME	—	—	—	—	—	—
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	1,973	6,277	3,224	2,228	2,398	1,398
of which:						
Voted	1,973	6,277	3,224	2,228	2,398	1,398
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	1,973	6,277	3,224	2,228	2,398	1,398
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Office of Fair Trading (OFT) Estimate						
Capital DEL	1,973	6,277	3,224	2,228	2,398	1,398

Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	1,973	6,277	3,224	2,228	2,398	1,398
Voted capital budget DEL and AME treated as resource consumption in OFT Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3. 5: Office of Fair trading DEL and departmental AME outturn, on previous cash basis

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental expenditure limits					
Capital budget					
Administration	558	420	1,755	6,637	4,060
Non-voted expenditure	—	—	—	—	—
Current budget					
Administration	18,015	19,182	21,509	23,535	26,990
Non-voted expenditure	—	—	—	—	—
Departmental expenditure limits	18,573	19,602	23,264	30,172	31,050

OFFICE OF TELECOMMUNICATIONS (OFTEL)

Table 3.1: Office of Telecommunications (OFTEL) resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	-1,151	138	479	720	-222	-222
Total voted resource budget DEL	-1,151	138	479	720	-222	-222
Non voted:						
Total Non-voted resource budget DEL	-2,288	-386	-13	—	858	858
Total resource budget DEL	-3,439	-248	466	720	636	636
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 B Administration	295	695	766	637	981	981
Total voted resource budget AME	295	695	766	637	981	981
Non voted:						
Total Non-voted resource budget AME	—	-5	-6	-7	-7	-7
Total resource budget AME	295	690	760	630	974	974
Total resource budget	-3,144	442	1,226	1,350	1,610	1,610
of which:						
Voted	-856	833	1,245	1,357	759	759
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	-2,288	-391	-19	-7	851	851
and of which:						
Central government own spending	-3,144	442	1,226	1,350	1,610	1,610
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Office of Telecommunications (OFTEL) Estimate:						
Resource DEL	-1,151	138	479	720	-222	-222

Resource AME	295	695	766	637	981	981
Other spending outside DEL	1	117	6	—	—	—
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	1	117	6	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	-855	950	1,251	1,357	759	759

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Office of Telecommunications (OFTEL) capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	765	1,812	562	1,005	766	766
RfR 1 C Administration	1	117	6	—	—	—
Total voted capital DEL	766	1,929	568	1,005	766	766
Non voted:						
Total Non-voted capital budget DEL	—	—	—	—	38	38
Total capital budget DEL	766	1,929	568	1,005	804	804
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non voted:						
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	766	1,929	568	1,005	804	804
of which:						
Voted	766	1,929	568	1,005	766	766

NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	38	38
and of which:						
Central government own spending	766	1,929	568	1,005	804	804
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

NB Total net capital in Office of Telecommunications (OFTEL) Estimate

Capital DEL	765	1,812	562	1,005	766	766
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	765	1,812	562	1,005	766	766

Voted capital budget DEL and AME treated as resource consumption in Office of Telecommunications (OFTEL) Estimate:

Capital DEL	1	117	6	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Alison

Table 3.5: Office of Telecommunications DEL and departmental AME outturn, on previous cash basis £000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit					
Capital budget					
Administration	234	377	822	1,813	538
Non-voted expenditure	—	—	—	—	—
Current budget					
Administration	9,352	10,254	-822	-62	694
Non-voted expenditure	-10,178	-10,677	-2,288	-274	-13
Departmental Expenditure Limit	-592	-46	-2,288	1,477	1,219

OFFICE FOR GAS, ELECTRICITY MARKETS

Table 3.1: Office for Gas, Electricity Markets resource budget : voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Gas and Electricity Markets Authority: Administration	—	-92	13	2	1	1
RfR 1 B Payments to DTI	—	—	—	—	—	—
RfR 2 A Gas and Electricity Markets Authority: Administration	—	—	—	350	220	—
Total voted resource budget DEL	—	-92	13	352	221	1
Total resource budget DEL	—	-92	13	352	221	1
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 C Gas and Electricity Markets Authority	—	—	—	—	—	—
Total voted resource budget AME	—	—	—	—	—	—
Non-voted:						
Non-voted resource budget AME	—	—	—	1,776	-936	—
Total resource budget AME	—	—	—	1,776	-936	—
Total resource budget	—	1,558	3,045	2,128	-715	1
of which:						
Voted	—	-92	13	352	221	1
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	1,650	3,032	1,776	-936	—
and of which:						
Central government own spending	—	1,558	3,045	2,128	-715	—
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Office for Gas, Electricity Markets Estimate:	—	—	—	—	—	—
Resource DEL	—	-92	213	352	221	1
Resource AME	—	—	—	—	—	—
Other spending outside DEL	—	93	-12	—	—	—
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—

Items treated as capital in budgets	—	93	-12	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	—	1	1	352	221	1

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Alison

Table 3.2: Office for Gas, Electricity Markets capital budget: voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Gas and Electricity Markets Authority: Administration	—	2,476	5,430	965	579	965
RfR 1 D Gas and Electricity Markets Authority: Administration	—	93	-12	—	—	—
Total voted capital DEL	—	2,569	5,418	965	579	965
Non-voted:						
Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	—	2,569	5,418	965	579	965
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	—	2,569	5,418	965	579	965
of which:						
Voted	—	2,569	5,418	965	579	965
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—

and of which:

Central government own spending	—	2,569	5,418	965	579	965
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

NB Total net capital in Office for Gas, Electricity Markets Estimate

Capital DEL	—	2,476	5,430	965	579	965
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	—	2,476	5,430	965	579	965

Voted capital budget DEL and AME treated as resource consumption in Office for Gas, Electricity Markets Estimate:

Capital DEL	—	93	-12	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Office of Gas and Electricity Markets DEL and departmental AME outturn, on previous cash basis

£000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental expenditure limit					
Non-voted expenditure					
Capital budget					
OFGEM	1,509	1,261	2,012	1,581	-3,506
Non-voted expenditure	—	—	—	—	—
Current budget					
OFGEM	21,601	25,692	10,766	-2,068	-8,716
Non-voted expenditure	-27,743	-30,473	-525	-311	—
Departmental expenditure limit	-4,633	-3,520	12,253	-798	-12,222

POSTAL SERVICES COMMISSION

Table 3.1: Postal Services Commission resource budget: £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition	—	—	-293	1	-54	—
Total voted resource budget DEL	—	—	-293	1	-54	—
Total non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	—	—	-293	1	-54	—
Annually Managed Expenditure (AME):						
Voted:						
RfR1 C: Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition	—	—	—	50	55	—
Total voted resource budget AME	—	—	—	50	55	—
Total non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	—	—	—	50	55	—
Total resource budget	—	—	-293	51	1	—
of which:						
Voted	—	—	-293	51	1	—
and of which:						
Central government own spending	—	—	-293	51	1	—
NB Resource consumption in Postal Services Commission Estimate:						
Resource DEL	—	—	-293	1	-54	—
Resource AME	—	—	—	50	55	—
Total resource consumption in Estimate	—	—	-293	51	1	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Postal Services Commission capital budget: voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition	—	—	708	750	150	—
Total voted capital DEL	—	—	708	750	150	—
Total non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	—	—	708	750	150	—
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Total non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	—	—	708	750	150	—
of which:						
Voted	—	—	708	750	150	—
and of which:						
Central government own spending	—	—	708	750	150	—
NB Total net capital in Postal Services Commission Estimate						
Capital DEL	—	—	708	750	150	—
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	—	—	708	750	150	—
Voted capital budget DEL and AME treated as resource						

consumption in Postal Services Commission Estimate:

Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Postal Service Commission DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental expenditure limits (DEL)					
Capital budget					
Ensuring the provision of a universal postal service	—	—	—	—	100
Non-voted expenditure	—	—	—	—	—
Current budget					
Ensuring the provision of a universal postal service	—	—	—	—	-99
Non-voted expenditure	—	—	—	—	—
Departmental expenditure limits	—	—	—	—	1

DEPARTMENT FOR ENVIRONMENT, FOOD AND RURAL AFFAIRS

Table 3.1: Department for Environment, Food and Rural Affairs resource budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL):						
Environmental Protection	198,306	273,402	244,428	224,545	320,155	359,867
of which:						
Environmental Protection	169,464	244,294	212,601	204,550	285,160	329,872
Water services	28,842	29,108	31,827	19,995	34,995	29,995
Food, Fishing and Farming	403,878	410,445	479,399	1,052,162	364,836	389,381
of which:						
Support for the agriculture, food and fishing industries	403,878	410,445	479,399	1,052,162	364,836	389,381
Land Use, & Rural Affairs	296,658	297,867	319,305	464,651	536,638	558,782
of which:						
Flood Defence	7,772	7,892	18,749	-2,679	11,728	11,988
Support for hill farming	48,779	36,213	40,250	27,145	74,411	75,121
Regional/rural development	2	12,502	15,502	45,316	19,036	19,036
Nature and forestry	19,679	21,773	22,632	29,207	30,950	32,604
Support for countryside and wildlife	220,426	219,487	222,172	365,662	400,513	420,033
Animal Health & Welfare	127,458	149,386	181,329	334,582	157,541	153,273
of which:						
Animal Health and Disease Control	127,458	149,386	181,329	334,582	157,541	153,273
Operations & Service Delivery	143,407	149,311	170,425	149,135	127,580	136,188
of which:						
Departmental operations	143,407	149,311	170,425	149,135	127,580	136,188
Executive Agencies	43,720	45,931	34,361	87,061	90,107	88,315
of which:						
Executive Agencies	43,720	45,931	34,361	87,061	90,107	88,315
Total Resource Budget DEL	1,213,427	1,326,342	1,429,247	2,312,136	1,596,857	1,685,806
Annually Managed Expenditure (AME):						
Environmental Protection	121,652	172,201	205,057	237,460	230,235	231,207
of which:						
Environmental Protection	113,777	172,201	196,917	227,256	212,132	213,186
Water services	7,875	—	8,140	10,204	18,103	18,021

Food, Fishing and Farming	2,592,632	2,252,573	2,712,780	1,722,703	1,954,891	1,978,384
of which:						
Support for the agriculture, food and fishing industries	2,592,632	2,252,573	2,712,780	1,722,703	1,954,891	1,978,384
Land Use, & Rural Affairs	36,894	47,530	63,618	46,678	84,611	93,550
of which:						
Flood Defence	18	21	17	14	14	14
Support for hill farming	39	45	4,012	40	40	40
Nature and forestry	746	747	5,618	1,322	1,541	1,537
Support for countryside and wildlife	36,091	46,717	53,971	45,302	83,016	91,959
Animal Health & Welfare	6,392	4,514	1,158,220	34,978	3,762	3,609
of which:						
Animal Health and Disease Control	6,392	4,514	1,158,220	34,978	3,762	3,609
Operations & Service Delivery	21,091	23,526	33,750	35,543	41,669	43,969
of which:						
Departmental operations	21,091	23,526	33,750	35,543	41,669	43,969
Executive Agencies	25,465	22,148	24,554	21,832	20,158	25,573
of which:						
Executive Agencies	25,465	22,148	24,554	21,832	20,158	25,573
Total Resource Budget AME	2,804,126	2,522,492	4,197,979	2,099,194	2,335,326	2,376,292
 Total Resource Budget	 4,017,553	 3,848,834	 5,627,226	 4,411,330	 3,932,183	 4,062,098

Table 3.2: Department for Environment, Food and Rural Affairs capital budget, split by DEL/AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL):						
Environmental Protection	82,707	97,513	146,224	123,017	148,539	164,411
of which:						
Environmental Protection	78,836	90,007	105,571	118,488	141,423	157,295
Water services	3,871	7,506	40,653	4,529	7,116	7,116
Food, Fishing and Farming	7,412	15,254	9,981	39,674	37,605	17,597
of which:						
Support for the agriculture, food and fishing industries	7,412	15,254	9,981	39,674	37,605	17,597
Land Use, & Rural Affairs	122,696	160,222	134,798	224,423	250,555	273,451
of which:						
Flood Defence	59,170	58,645	41,391	67,685	71,385	81,385

Support for hill farming	13,796	33,533	22,602	11,819	39,730	37,590
Regional/rural development	—	11,000	15,000	19,209	23,061	23,012
Support for countryside and wildlife	48,129	53,163	51,353	125,559	111,653	126,688
Nature and forestry	1,601	3,881	4,452	151	4,726	4,776
Animal Health & Welfare	19,440	16,674	20,798	27,081	20,653	20,653
of which:						
Animal Health and Disease Control	19,440	16,674	20,798	27,081	20,653	20,653
Operations & Service Delivery	37,208	48,364	10,691	16,512	35,663	39,053
of which:						
Departmental operations	37,208	48,364	10,691	16,512	35,663	39,053
Executive Agencies	14,429	10,247	15,844	35,426	45,842	37,120
of which:						
Executive Agencies	14,429	10,247	15,844	35,426	45,842	37,120
Total Capital Budget DEL	283,892	348,274	338,336	466,133	538,857	552,285
Annually Managed Expenditure (AME):						
Food, Fishing and Farming	8,971	2,055	1,287	1,438	1,396	1,396
of which:						
Support for the agriculture, food and fishing industries	8,971	2,055	1,287	1,438	1,396	1,396
Land Use, & Rural Affairs						
of which:						
Countryside and wildlife						
Total Capital Budget AME	8,971	2,055	1,287	1,438	1,396	1,396
Total Capital Budget	292,863	350,329	339,623	467,571	540,253	553,681

Table 3.3: Department for Environment, Food and Rural Affairs Resource Budget : £'000 voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Environmental Protection						
RfR 1 A Protecting and improving rural, urban and global environment (EN)	97,075	119,179	109,425	97,447	161,593	193,338
RfR 1 L Protecting and improving rural, urban and global environment (EN)	8,808	10,314	9,513	10,470	21,087	34,454
Water Services						
RfR 1 B Promoting sustainable rural areas (SA)	28,061	29,336	31,027	20,295	35,295	30,295

Food, Fishing and Farming

Support for the agriculture, food and fishing industries

RfR 1 C Promoting a sustainable, competitive and safe food supply chain (FS)	112,970	109,666	80,772	105,715	123,110	113,973
RfR 1 D Promoting a sustainable, competitive and safe food supply chain (FS)	—	—	28,255	31,950	—	—
RfR 1 E Improving enjoyment of an attractive and well-managed countryside (AC)	17,041	953	718	3,611	—	—
RfR 1 F Promoting sustainable, diverse, modern and adaptable farming (AF)	145,353	134,818	166,512	156,558	88,450	131,451
RfR 1 I Protecting public interest in relation to environmental impacts and health (PI)	112,606	128,370	99,795	147,855	125,819	116,500
RfR 1 J European Structural Funds—Net	1,350	1,350	—	1,350	1,350	1,350
RfR 2 A Promoting a sustainable, competitive and safe food supply chain (FS)	—	—	—	1,365	500	500
RfR 2 B Promoting sustainable, diverse, modern and adaptable farming (AF)	—	—	—	1,366	500	500

Land Use & Rural Affairs

Flood Defence

RfR 1 A Protecting and improving rural, urban and global environment (EN)	7,772	7,892	18,749	17,321	11,728	11,988
---	-------	-------	--------	--------	--------	--------

Support for hill farming

RfR 1 B Promoting sustainable rural areas (SA)	48,779	36,213	40,250	27,145	74,411	75,121
--	--------	--------	--------	--------	--------	--------

Regional/rural development

RfR 1 B Promoting sustainable rural areas (SA)	2	12,502	15,502	45,316	19,036	19,036
--	---	--------	--------	--------	--------	--------

Nature and forestry

RfR 1 A Protecting and improving rural, urban and global environment (EN)	632	646	668	668	685	688
---	-----	-----	-----	-----	-----	-----

Support for countryside and wildlife

RfR 1 A Protecting and improving rural, urban and global environment (EN)	—	—	—	30,959	25,490	29,515
RfR 1 E Improving enjoyment of an attractive and well-managed countryside (AC)	85,187	95,022	96,429	131,788	157,482	149,733
RfR 1 F Promoting sustainable, diverse, modern and adaptable farming (AF)	—	—	—	30,959	25,489	29,514
RfR 1 G Promoting management and prudent use of natural resources (NR)	30,009	34,896	32,961	57,858	46,364	45,913
RfR 1 M Improving enjoyment of an attractive and well-managed countryside (AC)	—	—	—	—	9,500	20,000
RfR 1 N Promoting management and prudent use of natural resources (NR)	8,808	10,314	9,513	10,470	11,588	14,454

RfR - -

Animal Health & Welfare

Animal Health and Disease Control

RfR 1 D Promoting a sustainable, competitive	8,162	12,230	33,056	8,752	8,752	8,752
--	-------	--------	--------	-------	-------	-------

and safe food supply chain (FS)	8,402	12,250	55,050	8,152	8,152	8,152
RfR 1 H Protecting public interest in relation to environmental impacts and health (PI)	113,958	128,259	128,663	148,540	141,087	136,819
RfR 1 I Protecting public interest in relation to environmental impacts and health (PI)	12,696	18,344	49,587	16,827	13,127	13,127
Operations & Service Delivery						
Departmental operations						
RfR 1 J Departmental Operations	143,407	149,311	170,425	149,135	112,290	118,128
Executive Agencies						
Executive Agencies						
RfR 1 K Agencies	43,720	45,931	34,361	87,061	90,107	88,315
Total voted resource budget DEL	1,026,696	1,085,546	1,156,181	1,340,780	1,304,840	1,383,464
Non-Voted:						
Environmental Protection						
Environmental Protection	63,581	114,801	93,663	96,633	102,480	102,080
Water Services	781	-228	800	-300	-300	-300
Food, Fishing and Farming						
Support for the agriculture, food and fishing industries.	6,096	23,058	70,291	428,489	16,355	16,355
Land Use & Rural Affairs						
Flood Defence	—	—	—	-20,000	—	—
Regional/rural development						
Nature and forestry	19,047	21,127	21,964	28,539	30,265	31,916
Support for countryside and wildlife	96,422	79,255	83,269	103,629	124,600	130,904
Animal Health & Welfare						
Animal Health and Disease Control	804	2,783	3,079	334,366	3,327	3,327
Operations & Service Delivery						
Departmental operations	—	—	—	—	15,290	18,060
Total non-voted resource budget DEL	186,731	240,796	273,066	971,356	292,017	302,342
Total resource budget DEL	1,213,427	1,326,342	1,429,247	2,312,136	1,596,857	1,685,806

Annually Managed Expenditure (AME):

Voted:

Environmental Protection

RfR 1 O Protecting and improving rural, urban and global environment (EN)	167	901	2,231	31,982	4,068	4,068
---	-----	-----	-------	--------	-------	-------

Food, Fishing and Farming

Support for the agriculture, food and fishing industries.

RfR 1 Q Promoting a sustainable, competitive and safe food supply chain (FS)	8,970	6,987	160,639	140,227	5,679	5,520
RfR 1 R Improving enjoyment of an attractive and well-managed countryside (AC)	—	—	—	-9	—	—
RfR 1 S Promoting sustainable, diverse, modern and adaptable farming (AF)	8,525	6,473	160,133	378	13,669	19,104

RfR 1 UProtecting public interest in relation to environmental impacts and health (PI)	28,014	17,293	40,643	—	—	—
RfR 2 D Promoting a sustainable, competitive and safe food supply chain (FS)	1,068,570	884,881	664,855	828,812	790,483	797,254
RfR 2 FPromoting sustainable, diverse, modern and adaptable farming (AF)	1,068,570	883,879	1,010,689	840,557	810,944	820,729
RfR 2 HProtecting public interest in relation to environmental impacts and health (PI)	324,461	276,991	198,878	217,078	251,462	253,163
RfR 2 I Promoting a sustainable, competitive and safe food supply chain (FS)	4,206	4,123	3,872	3,161	3,247	3,247
RfR 2 JPromoting sustainable, diverse, modern and adaptable farming (AF)	4,208	4,124	3,870	3,154	3,248	3,248
RfR 2 L Protecting a sustainable, competitive and safe food supply chain (FS)						

Land Use & Rural Affairs

Flood Defence

RfR 1 O Protecting and improving rural, urban and global environment (EN)	18	21	17	14	14	14
---	----	----	----	----	----	----

Support for hill farming

RfR 1 P Promoting sustainable rural areas (SA)	39	45	42	40	40	40
RfR 2 C rotecting and improving rural, urban and global environment (EN)	—	—	3,970	—	—	—

Nature and forestry

RfR 1 O Protecting and improving rural, urban and global environment (EN)	—	—	4,500	—	—	—
---	---	---	-------	---	---	---

Support for countryside and wildlife

RfR 1 RImproving enjoyment of an attractive and well-managed countryside (AC)	167	187	4,683	181	181	181
RfR 1 TPromoting management and prudent use of natural resources (NR)	167	188	183	181	181	181
RfR 2 CProtecting and improving rural, urban and global environment (EN)	6,873	9,041	4,919	11,746	20,470	23,479
RfR 2 EImproving enjoyment of an attractive and well-managed countryside (AC)	6,873	9,041	4,919	11,746	20,470	23,480
RfR 2 FPromoting sustainable, diverse, modern and adaptable farming (AF)	6,873	9,041	4,919	—	—	—
RfR 2 GPromoting management and prudent use of natural resources (NR)	6,873	9,041	4,919	11,746	20,470	23,479
RfR 2 HProtecting public interest in relation to environmental impacts and health (PI)	—	8,420	20,214	—	—	—

Animal Health & Welfare

Animal Health and Disease Control

RfR 1 QPromoting a sustainable, competitive and safe food supply chain (FS)	—	90,000	448,344	108,359	—	—
RfR 1 UProtecting public interest in relation to environmental impacts and health (PI)	2,777	1,939	1,155,617	278,054	1,033	940

Operations & Service Delivery

Departmental operations

RfR 1 VDepartmental Operations	21,091	23,526	33,750	35,543	41,669	43,969
--------------------------------	--------	--------	--------	--------	--------	--------

Executive Agencies**Executive Agencies**

RfR 1 SPromoting sustainable, diverse, modern and adaptable farming (AF)	235	—	—	—	—	—
RfR 1 W Agencies	25,230	22,148	24,554	21,832	20,158	25,573
Total voted resource budget AME	2,592,907	2,268,290	3,961,360	2,544,782	2,007,486	2,047,669

Non-Voted:**Environmental Protection**

Environmental Protection	113,610	171,300	194,686	195,274	208,064	209,118
Water Services	7,875	—	8,140	10,204	18,103	18,021

Food, Fishing and Farming

Support for the agriculture, food and fishing industries	73,857	75,197	73,150	-315,558	73,347	73,347
--	--------	--------	--------	----------	--------	--------

Land Use & Rural Affairs

Nature and forestry	746	747	1,118	1,322	1,541	1,537
Support for countryside and wildlife	8,265	1,758	9,215	9,702	21,244	21,159

Animal Health & Welfare

Animal Health and Disease Control	6,866	5,200	-49,690	-346,532	5,541	5,441
Total non-voted resource budget AME	211,219	254,202	236,619	-445,588	327,840	328,623

Total resource budget AME	2,804,126	2,522,492	4,197,979	2,099,194	2,335,326	2,376,292
----------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

Total resource budget	4,017,553	3,848,834	5,627,226	4,411,330	3,932,183	4,062,098
------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

of which:

Voted	3,619,603	3,353,836	5,117,541	3,885,562	3,312,326	3,431,133
NDPBs net spending (non-voted)	383,482	490,396	492,611	516,983	568,014	576,515
Other non-voted	14,468	4,602	17,074	8,785	51,843	54,450

and of which:

Central government own spending	4,098,828	3,965,363	5,733,696	4,527,041	3,977,617	4,089,810
Central government finance to LAs	-157,286	-176,425	-188,013	-182,739	-163,055	-135,322
Public corporations	76,011	59,896	81,543	67,028	117,621	108,610

NB Resource consumption in Department for Environment, Food and Rural Affairs Estimate:

Resource DEL	1,026,696	1,085,546	1,156,181	1,340,780	1,304,840	1,383,464
Resource AME	2,592,907	2,268,290	3,961,360	2,544,782	2,007,486	2,047,669
Other spending outside DEL	-1,938,841	-1,662,029	-1,384,076	-831,559	-1,104,037	-1,095,292

of which:

Grants to NDPBs to finance their spending	200,799	221,347	234,984	264,386	295,390	303,797
Items treated as capital in budgets	123,980	162,814	139,781	295,626	297,666	329,526
Other spending outside budgets	-2,263,620	-2,046,190	-1,758,841	-1,391,571	-1,697,093	-1,728,615
Total resource consumption in Estimate	1,680,762	1,691,807	3,733,465	3,054,003	2,208,289	2,335,841

1. Voted DEL and AME excludes EU receipts

included in DEL and AME in Estimates
 2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
 3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Department for Environment, Food and Rural Affairs Capital Budget : voted and non-voted DEL and AME

	£'000					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL):						
Voted:						
Environmental Protection						
RfR 1 A Protecting and improving rural, urban and global environment (EN)	283	560	3,965	363	313	15
RfR 1 L Protecting and improving rural, urban and global environment (EN)	—	—	—	—	12,500	25,000
RfR 1 Y Protecting and improving rural, urban and global environment (EN)	37,596	37,493	38,345	94,760	84,327	89,327
Water Services						
RfR 1 AB Improving enjoyment of an attractive and well-managed countryside (AC)	1,527	1,255	862	756	1,376	1,376
RfR 1 Y Protecting and improving rural, urban and global environment (EN)	2,716	3,443	3,061	3,490	3,490	3,490
Food, Fishing and Farming						
Support for the agriculture, food and fishing industries						
RfR 1 AA Promoting a sustainable, competitive and safe food supply chain (FS)	1,809	3,946	1,069	5,777	2,187	2,187
RfR 1 AC Promoting sustainable, diverse, modern and adaptable farming (AF)	2,508	5,607	2,185	7,260	3,611	3,611
RfR 1 C Promoting a sustainable, competitive and safe food supply chain (FS)	1,367	721	2,452	4,638	358	329
RfR 1 F Promoting sustainable, diverse, modern and adaptable farming (AF)	840	519	576	18,014	26,718	6,739
Land Use & Rural Affairs						
Flood Defence						
RfR 1 A Protecting and improving rural, urban and global environment (EN)	33,609	32,064	23,755	28,535	42,235	52,235
RfR 1 Y Protecting and improving rural, urban and global environment (EN)	25,561	26,581	17,636	39,150	29,150	29,150

Support for hill farming						
RfR 1 B Promoting sustainable rural areas (SA)	—	—	2	30	—	—
RfR 1 Z Promoting sustainable rural areas (SA)	13,796	33,533	22,600	11,789	39,730	37,590
Regional/rural development						
RfR 1 B Promoting sustainable rural areas (SA)	—	11,000	15,000	19,209	23,061	23,012
Support for Countryside and wildlife						
RfR 1 AB Improving enjoyment of an attractive and well-managed countryside (AC)	37,597	37,493	38,345	112,146	96,828	114,328
RfR 1 AD Promoting management and prudent use of natural resources (NR)	85	1,365	437	1,483	1,424	1,424
RfR 1 E Improving enjoyment of an attractive and well-managed countryside (AC)	—	—	—	—	30	15
RfR 1 G Promoting management and prudent use of natural resources (NR)	—	—	—	—	70	—
Animal Health & Welfare						
Animal Health and Disease Control						
RfR 1 AE Protecting public interest in relation to environmental impacts and health (PI)	785	1,098	241	1,421	518	518
RfR 1 H Protecting public interest in relation to environmental impacts and health (PI)	1,776	1,289	6,980	13,906	504	504
Operations & Service Delivery						
Departmental operations						
RfR 1 J Departmental Operations	37,208	48,364	10,691	16,512	35,663	39,053
Executive Agencies						
Executive Agencies						
RfR 1 K Agencies	14,429	10,247	15,844	35,426	45,842	37,120
Total voted capital budget DEL	220,567	256,618	204,046	414,865	450,093	467,181
Non-Voted:						
Environmental Protection						
Environmental Protection	40,957	51,954	63,261	23,365	44,283	42,953
Water Services	-372	2,808	36,730	283	2,250	2,250
Food, Fishing and Farming						
Support for the agriculture, food and fishing industries.	888	4,461	3,699	3,985	4,731	4,731
Land Use & Rural Affairs						
Regional/rural development						
Nature and forestry	1,601	3,881	4,452	151	4,726	4,776
Support for countryside and wildlife	10,447	14,305	12,571	11,930	13,301	10,921
Animal Health & Welfare						
Animal Health and Disease	16,879	14,287	13,577	11,754	19,631	19,631
Total non-voted capital budget DEL	70,400	91,696	134,290	51,468	88,922	85,262
Total capital budget DEL	283,892	348,274	338,336	466,133	538,857	552,285

Annually Managed Expenditure (AME):

Voted:

Support for the agriculture, food and fishing industries						
RfR 2 D Promoting a sustainable, competitive and safe food supply chain (FS)	3,537	20	—	100	79	79
RfR 2 F Promoting sustainable, diverse, modern and adaptable farming (AF)	3,538	20	—	100	79	79
Land Use & Rural Affairs						
Support for countryside and wildlife						
RfR 1 E Improving enjoyment of an attractive and well-managed countryside (AC)	—	—	—	—	30	15
Total voted capital budget AME	7,075	40	—	200	158	158
Non-Voted						
Food, Fishing and Farming						
Support for the agriculture, food and fishing industries	1,896	2,015	1,287	1,238	1,238	1,238
Total non-voted capital budget AME	1,896	2,015	1,287	1,238	1,238	1,238
Total capital budget AME	8,971	2,055	1,287	1,438	1,396	1,396
Total capital budget	292,863	350,329	339,623	467,571	540,253	553,681
of which:						
Voted	220,567	256,618	204,046	414,865	450,093	467,181
NDPBs net spending (non-voted)	40,168	59,452	65,948	17,829	42,757	39,027
Other non-voted	32,128	34,259	69,629	34,877	47,403	47,473
and of which:						
Central government own spending	234,751	288,966	251,735	392,287	437,443	425,801
Central government finance to LAs	59,215	55,495	49,077	74,057	97,730	122,730
Public corporations	-1,103	5,868	38,811	1,227	5,080	5,150
NB Capital expenditure in Department for Environment, Food and Rural Affairs Estimate:						
Capital DEL	89,512	93,764	64,265	119,039	152,269	137,497
Capital AME	7,075	40	—	200	158	158
Other spending outside DEL	—	—	-1,450	—	-1,600	—
of which:						
Net lending to private sector						
Net lending to public corporations						
Net lending within central government						
Others	—	—	-1,450	—	-1,600	—
Total net capital in Estimates	96,587	93,804	62,815	119,239	150,827	137,655
Voted capital budget DEL and AME treated as resource consumption in Department for Environment, Food and Rural Affairs Estimates						
Capital DEL	123,980	162,814	139,781	295,626	297,666	329,526
Capital AME						

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Department for Environment, Food and Rural Affairs DEL and departmental AME outturn, on previous cash basis £000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
Environmental Protection					
Environmental Protection	217,782	208,118	210,069	208,384	218,897
Water services	25,366	25,695	26,561	29,015	32,135
Food, Fishing and Farming					
Support for the agriculture, food, and fishing industries	1,338,537	959,118	751,095	670,342	720,022
Land Use & Rural Affairs					
Flood Defence	18,848	18,863	16,887	33,014	58,674
Nature and forestry	150,909	130,285	125,096	124,446	104,347
Support for hill farming	49,073	33,903	48,780	36,168	37,811
Regional / rural development	31,444	32,325	33,232	39,375	57,761
Support for countryside and wildlife	167,218	161,789	188,577	207,498	219,994
Animal Health & Welfare					
Animal Health and Disease Control	16,050	13,619	12,696	11,249	44,920
Operations & Service Delivery					
Departmental operations	126,822	126,540	109,043	127,522	140,272
Executive Agencies					
Executive Agencies	-17,815	-21,710	-20,957	-42,372	-37,287
Non-voted expenditure	-136	-172	-6	—	-90
Capital budget					
Environmental Protection					
Environmental Protection	51,635	57,570	53,663	50,592	52,397
Water services	7,768	4,981	4,493	5,254	5,402
Food, Fishing and Farming					
Support for the agriculture, food, and fishing industries	164,908	152,678	-19,203	-78,834	6,300
Land Use & Rural Affairs					
Flood Defence	82,896	69,685	59,386	59,165	44,669
Nature and forestry	3,424	2,243	3,361	2,116	4,108
Support for hill farming	1,749	7,034	13,796	17,843	22,601
Regional / rural development	—	—	—	405	66,850
Countryside and wildlife	55,145	51,986	49,620	48,350	50,305

Operations & Service Delivery

Departmental operations	54,983	24,676	37,208	48,364	50,613
Executive Agencies					
Executive Agencies	8,715	5,417	7,988	5,145	9,755
Non-voted expenditure	39,885	32,634	33,231	28,391	29,368
Departmental Expenditure Limits	2,595,206	2,097,277	1,744,616	1,631,432	1,939,824

Departmental AME

Current Budget					
Food, Fishing and Farming					
Support for the agriculture, food, and fishing industries	3,241,926	2,949,065	2,992,097	2,933,177	2,814,288

Land Use & Rural Affairs

Support for hill farming	—	—	—	—	3,735
Support for countryside and wildlife	13,772	16,671	20,619	35,543	48,201

Animal Health & Welfare

Animal Health and Disease Control	320,142	279,955	281,739	278,777	183,985
Executive Agencies					
Executive Agencies					
Non-voted expenditure	61,538	71,518	—	55,371	67,968

Capital budget**Food, Fishing and Farming**

Support for the agriculture, food and fishing industries	60,941	29,326	141,881	5,079	-22,765
Non-voted expenditure	-3	—	—	—	—

Departmental AME

3,698,316 3,346,535 3,436,336 3,307,947 3,095,412

FORESTRY COMMISSION

Table 3.1: Forestry Commission resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL): Voted:						
RfR1 A Forestry: Grant in Aid	—	75,619	74,498	62,511	50,945	41,580
Total voted resource budget DEL	—	75,619	74,498	62,511	50,945	41,580
Total non-voted resource budget DEL	—	3,615	1,884	2,653	2,653	11,653
Total resource budget DEL	—	79,234	76,382	65,164	53,598	53,233
Annually Managed Expenditure (AME): Voted:	—	9,405	4,556	503,300	5,500	5,500
RfR1 B: Forestry: Grant in Aid						
RfR 1 C: Forestry: Grant in Aid	—	54,587	40,579	42,820	44,820	35,360
Total voted resource budget AME	—	63,992	45,135	596,120	50,320	40,860
Total non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	—	63,992	45,135	546,120	50,320	40,860
Total resource budget	—	143,226	121,517	611,284	103,918	94,093
of which:						
Voted	—	139,611	119,633	608,631	101,265	82,440
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	3,615	1,884	2,653	2,653	11,653
and of which:						
Central government own spending	—	139,611	104,363	599,331	91,365	90,840
Public corporations	—	3,615	17,154	11,953	12,553	3,253
NB Resource consumption in Forestry Commission Estimate:						
Resource DEL	—	75,619	74,498	62,511	50,945	41,850
Resource AME	—	63,992	45,135	546,120	50,320	40,860
Other spending outside DEL	—	-9,405	-1,889	3,433	1,500	-2,500
of which:						
Other spending outside budgets	—	-9,405	-1,889	3,433	1,500	-2,500
Total resource consumption in Estimate	—	130,206	117,744	612,064	102,765	79,940

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Forestry Commission capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL): Voted:						
RfR1 A: Forestry: Grant in Aid	—	478	841	540	850	820
Total voted capital DEL	—	478	841	540	850	820
Total non-voted capital budget DEL	—	-6,819	4,278	5,033	6,400	2,300
Total capital budget DEL	—	-6,341	5,119	5,573	7,250	3,120
Annually Managed Expenditure (AME): Voted:	—	—	—	—	—	—
Total voted capital AME	—	—	—	—	—	—
Total non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	—	-6,341	5,119	5,573	7,250	3,120
of which:						
Voted	—	478	841	540	850	820
Other non-voted	—	-6,819	4,278	5,033	6,400	2,300
and of which:						
Central government own spending	—	478	841	540	850	820
Public corporations	—	-6,819	4,278	5,033	6,400	2,300
NB Total net capital in Forestry Commission Estimate						
Capital DEL	—	478	841	540	850	820
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	—	478	841	540	850	820
Voted capital budget DEL and AME treated as resource consumption in Forestry Commission Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Forestry Commission DEL and departmental AME outturn , on previous cash basis **£'000**

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits					
Capital budget					
Forestry Commission	1,266	1,589	436	8,900	18,778
Non-voted expenditure	-6,990	-5,278	-3,103	-382	—
Current budget					
Forestry Commission	52,755	50,927	51,484	67,662	60,525
Non-voted expenditure	—	—	—	—	—
Departmental Expenditure limits	47,031	47,238	48,817	76,180	79,303
Departmental AME					
Current budget					
Direct Payments under Cap	8,248	8,922	10,136	9,405	4,556
Non-voted expenditure	—	—	—	—	—
Departmental AME	8,248	8,922	10,136	9,405	4,556

OFFICE OF WATER SERVICES

Table 3.1: Office of Water Services resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A: Office of Water Services	-159	-281	-295	-299	-539	-507
Total voted resource budget DEL	-159	-281	-295	-299	-539	-507
Non-voted resource budget DEL	-46	-46	-637	-730	-20	-20
Total resource budget DEL	-205	-235	-932	-1,029	-559	-527
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 B: Office of Water Services	205	218	296	300	540	470
Total voted resource budget AME	205	218	296	300	540	470
Non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	-205	-218	-296	-300	-540	-470
Total resource budget	—	-453	-636	-729	-19	-57
of which:						
Voted	46	499	1	1	1	-37
NDPBs net spending (non-voted)						
Other non-voted	-46	-46	-637	-730	-20	-20
and of which:						
Central government own spending	—	-453	-636	-729	-19	-19
Central government finance to LAs						
Public corporations						
NB Resource consumption in Office of Water Services Estimate:						
Resource DEL	-159	-281	-295	-299	-539	-507
Resource AME	205	218	296	300	540	470
Other spending outside DEL	—	—	—	—	—	—
Total resource consumption in Estimate	46	499	1	1	1	-37

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Office of Water Services capital budget : voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A: Office of Water Services	191	210	98	600	535	300
Total voted capital DEL	191	210	98	600	535	300
Non-voted capital budget DEL						
Total capital budget DEL	191	210	98	600	535	300
Annually Managed Expenditure (AME):						
Voted:	—	—	—	—	—	—
Total voted capital AME						
Non-voted capital budget AME-	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	191	210	98	600	535	300
of which:						
Voted	191	210	98	600	535	300
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	191	210	98	600	535	300
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Office of Water Services Estimate						
Capital DEL	191	210	98	600	535	300
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—

Total net capital in Estimate	191	210	98	600	535	300
--------------------------------------	------------	------------	-----------	------------	------------	------------

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Office of Water Services DEL and departmental AME outturn, on previous cash basis

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current Budget					
Office of Water Services	9,277	10,349	-755	-1,040	-280
Non-voted expenditure	-9,673	-10,824	-48	-43	-47
Capital Budget					
Office of Water Services	303	400	269	265	213
Non-voted expenditure	—	—	—	—	—
Total spending in DEL	-93	-75	-534	-818	-114

DEPARTMENT OF CULTURE, MEDIA AND SPORT

Table 3.1: Department of Culture, Media and Sport Resource Budget, split by DEL/AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource Departmental Expenditure Limits (DEL)						
Museums, galleries and libraries	286,701	301,484	323,080	351,018	361,101	364,084
of which:						
Museums and galleries	191,587	215,303	223,118	245,712	255,856	260,424
Libraries	85,378	74,351	86,128	91,501	91,805	90,422
Museums, libraries and archives council	9,736	11,830	13,199	12,890	13,440	13,238
Culture online	—	—	635	915	—	—
Arts	191,754	229,723	237,903	253,152	296,221	336,246
Sport	45,706	50,549	51,683	67,495	109,766	100,766
Historical buildings, monuments and sites	136,379	132,409	135,669	136,061	148,251	147,437
The Royal Parks	20,695	25,874	22,075	21,020	22,520	23,260
Tourism	43,105	46,947	47,563	65,463	69,863	50,098
Gambling and the National Lottery	-24	-15	-23	2,357	2,597	2,377
of which:						
Other gambling and gaming bodies	-24	-15	-23	2,357	2,597	2,377
ERDF	10,067	9,918				
Broadcasting and Media	97,848	102,755	101,727	103,011	109,683	111,601
Commemorative Services (Queen's Golden Jubilee)	1	1	1	121	3,601	1
Administration and research	22,096	26,765	27,794	31,965	31,724	30,336
Unallocated provision	—	—	—	362	4,830	341
Total resource DEL	854,328	926,410	947,472	1,032,025	1,160,157	1,166,547
Resource Annually Managed Expenditure (AME)						
Museums, galleries and libraries	116,233	112,923	131,480	155,288	168,516	190,910
of which:						
Museums and galleries	64,947	70,521	91,384	117,087	131,872	147,663
Libraries	51,141	42,278	39,988	38,069	36,514	43,117
Museums, libraries and archives council	145	124	108	132	130	130
Arts	933	996	1,212	1,153	900	1,100
Sport	745	621	621	4,118	3,962	5,765
Historical buildings, monuments and sites	1,543	2,607	2,880	4,219	4,264	4,300
The Royal Parks	3,561	3,799	4,285	4,739	4,739	5,868

Tourism	1,181	820	856	816	798	801
Gambling and the National Lottery	550,003	292,353	801,603	934,932	889,360	729,369
of which:						
National Lottery	550,000	292,350	801,600	934,800	889,200	729,200
Other gambling and gaming bodies	3	3	3	132	160	169
Broadcasting and Media	-16,370	-31,255	-25,933	-15,380	-28,773	-38,714
Commemorative Services (Queen's Golden Jubilee)						
Administration and research	1,198	1,402	565	2,263	2,974	3,326
Total resource AME	659,027	384,266	917,569	1,092,148	1,046,740	902,725
Total resource budget	1,513,355	1,310,676	1,865,041	2,124,173	2,206,897	2,069,272

Table 3.2: Department of Culture, Media and Sport capital budget, split by DEL/AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital Department Expenditure Limits (DEL)						
Museums, galleries and libraries	71,460	32,672	-4,081	16,043	26,442	31,489
of which:						
Museums and galleries	67,038	11,016	6,061	550	12,794	15,352
Libraries	2,415	17,224	-13,685	4,043	1,598	4,087
Museums, libraries and archives council	2,007	4,432	3,543	11,450	12,050	12,050
Arts	3	—	—	—	200	200
Sport	1,774	1,579	1,497	1,913	1,334	9,334
of which:						
Sport and recreation	1,774	1,579	1,484	1,334	1,334	9,334
Space for sports and arts	—	—	13	579	—	—
Historical buildings, monuments and sites	6,876	12,806	13,585	9,183	38,156	8,250
The Royal Parks	359	1,367	1,763	4,140	1,140	900
Tourism	1,748	1,062	600	1,200	1,900	665
Gambling and the National Lottery	26	17	26	61	11	11
of which:						
Other gambling and gaming bodies	26	17	26	61	11	11
ERDF	30,704	22,897	31,000	31,000	31,000	31,000
Broadcasting and Media	1,697	2,341	2,808	2,269	2,189	2,271
Administration and research	775	1,546	-2,072	1,368	1,028	1,428
Unallocated provision	—	—	—	349	349	3,349
Total capital DEL	115,422	76,287	45,126	67,526	103,749	88,897

Voted in Department of Culture, Media and Sport
Estimate as follows: **Sports**

RfR1 C: Sport	479	550	558	5,122	9,300	3,300
---------------	-----	-----	-----	-------	-------	-------

Historical buildings, monuments and sites

Voted in Department of Culture, Media and Sport
Estimate as follows: **Historic buildings,
monuments and sites**

RfR1 D: Historic buildings, monuments and sites	5,319	3,340	2,724	2,338	2,897	2,883
---	-------	-------	-------	-------	-------	-------

RfR1 L1: Commemorative services and Royal funerals	333	3	—	—	—	—
--	-----	---	---	---	---	---

RfR1 E Listed places of worship scheme	—	—	—	38	5,000	—
--	---	---	---	----	-------	---

The Royal Parks

Voted in Department of Culture, Media and Sport
Estimate as follows: **The Royal Parks**

RfR1 E: The Royal Parks	20,695	25,874	22,075	21,020	22,520	23,260
-------------------------	--------	--------	--------	--------	--------	--------

Tourism

Voted in Department of Culture, Media and Sport
Estimate as follows: **Tourism**

RfR1 F: Tourism	31	226	95	63	63	63
-----------------	----	-----	----	----	----	----

Broadcasting and media

Voted in Department of Culture, Media and Sport
Estimate as follows: **Broadcasting and media**

RfR1 G: Broadcasting and media	74,565	77,913	77,516	79,460	82,860	84,860
--------------------------------	--------	--------	--------	--------	--------	--------

Commemorative Services

Voted in Department of Culture, Media and Sport
Estimate as follows: **Queen's Golden Jubilee**

RfR1 L: Queen's Golden Jubilee	1	1	1	121	3,601	1
--------------------------------	---	---	---	-----	-------	---

Gambling and the National Lottery

Voted in Department of Culture, Media and Sport
Estimate as follows: **Other gambling and gaming
bodies**

RfR1 I: National Lottery Commission	-2,251	-3,200	-5,016	-4,993	-4,941	-4,941
-------------------------------------	--------	--------	--------	--------	--------	--------

RfR1 K: Gambling, licensing and horseracing	-1	-1	-1	-1,266	-1,296	-1,296
---	----	----	----	--------	--------	--------

ERDF

Voted in Department of Culture, Media and Sport
Estimate as follows: **European Regional
Development Fund (ERDF)**

RfR1 J: European Structural Funds—Net	4,464	4,174	—	—	—	—
---------------------------------------	-------	-------	---	---	---	---

RfR1 S: European Structural Funds—Net	5,603	5,744	—	—	—	—
---------------------------------------	-------	-------	---	---	---	---

Administration and research

Voted in Department of Culture, Media and Sport
Estimate as follows: **Administration and research**

RfR1 H: Administration and research	22,096	26,765	27,794	31,965	31,724	30,336
-------------------------------------	--------	--------	--------	--------	--------	--------

Total voted resource budget DEL	131,808	142,131	127,101	136,008	152,689	139,402
--	----------------	----------------	----------------	----------------	----------------	----------------

Non-voted:

Historical buildings, monuments and sites

Historic buildings, monuments and sites	130,727	129,066	132,945	133,685	140,354	144,554
---	---------	---------	---------	---------	---------	---------

Museums, galleries and libraries

Libraries	85,383	74,361	86,130	91,123	91,810	90,427
Museums and galleries	191,577	215,091	222,991	245,562	255,706	260,274
Museums, libraries and archives council	9,736	11,830	13,199	12,890	13,440	13,238

Gambling and the National Lottery

Other gambling and gaming bodies	2,228	3,186	4,994	8,616	8,834	8,614
----------------------------------	-------	-------	-------	-------	-------	-------

Arts

Arts	191,285	229,183	237,308	252,455	295,405	335,455
------	---------	---------	---------	---------	---------	---------

Broadcasting and media

Broadcasting and media	23,283	24,842	24,211	23,551	26,823	26,741
------------------------	--------	--------	--------	--------	--------	--------

Tourism

Tourism	43,074	46,721	47,468	65,400	69,800	50,035
---------	--------	--------	--------	--------	--------	--------

Sports

Sports	45,227	49,999	51,125	60,373	80,466	97,466
--------	--------	--------	--------	--------	--------	--------

Unallocated Provision

Unallocated provision	—	—	—	362	4,830	341
-----------------------	---	---	---	-----	-------	-----

Total non-voted resource budget DEL **722,520** **784,279** **820,371** **896,017** **1,007,468** **1,027,145**

Total resource budget DEL **854,328** **926,410** **947,472** **1,032,025** **1,160,157** **1,166,547**

Annually Managed Expenditure (AME):**Voted:****The Royal Parks**

RfR1 M: The Royal Parks	3,561	3,799	4,285	4,739	4,739	5,868
-------------------------	-------	-------	-------	-------	-------	-------

Tourism

Voted in Department of Culture, Media and Sport
Estimate as follows: **Administration and research**

RfR1 N: Administration and research	1,198	1,402	565	2,263	2,974	3,326
-------------------------------------	-------	-------	-----	-------	-------	-------

Total voted resource budget AME **4,759** **5,201** **4,850** **7,002** **7,713** **9,194**

Non-voted:**Historical buildings, monuments and sites**

Historic buildings, monuments and sites	1,543	2,607	2,880	4,219	4,264	4,300
---	-------	-------	-------	-------	-------	-------

Museums, galleries and libraries

Libraries	51,141	42,278	39,988	38,069	36,514	43,117
Museums and galleries	64,947	70,521	91,384	117,087	131,872	147,663
Museums, libraries and archives council	145	124	108	132	130	130

Gambling and the National Lottery

Other gambling and gaming bodies	3	3	3	132	160	169
National Lottery	550,000	292,350	801,600	934,800	889,200	729,200

Arts

Arts	933	996	1,212	1,153	900	1,100
------	-----	-----	-------	-------	-----	-------

Broadcasting and media

Broadcasting and media	-16,370	-31,255	-25,933	-15,380	-28,773	-38,714
------------------------	---------	---------	---------	---------	---------	---------

Tourism

Tourism	1,181	820	856	816	798	801
---------	-------	-----	-----	-----	-----	-----

Sports

Sports	745	621	621	4,118	3,962	5,765
Total Non-voted resource budget AME	654,268	379,065	912,719	1,085,146	1,039,027	893,531
Total resource budget AME	659,027	384,266	917,569	1,092,148	1,046,740	902,725
 Total resource budget	 1,513,355	 1,310,676	 1,865,041	 2,124,173	 2,206,897	 2,069,272
of which:						
Voted	136,567	147,332	131,951	143,010	160,402	148,596
NDPBs net spending (non-voted)	848,273	906,044	961,186	1,059,000	1,179,064	1,228,934
Other non-voted	528,515	257,300	771,904	922,163	867,431	691,742
and of which:						
Central government own spending	1,454,110	1,225,875	1,779,530	2,011,615	2,096,819	1,988,394
Central government finance to LAs	5,603	44,724	40,080	48,740	56,460	36,460
Public corporations	53,642	40,077	45,431	63,818	53,618	44,418
 NB Resource consumption in Department of Culture, Media and Sport Estimate:						
Resource DEL	131,808	142,131	127,101	136,008	152,689	139,402
Resource AME	4,759	5,201	4,850	7,002	7,713	9,194
Other spending outside DEL	2,895,492	3,084,079	2,935,221	3,125,437	3,323,815	3,410,833
of which:						
Grants to NDPBs to finance their spending	754,477	806,671	838,391	902,886	1,020,431	1,050,191
Items treated as capital in budgets	28,063	33,891	16,504	25,821	54,500	32,500
Other spending outside budgets	2,112,952	2,243,517	2,080,326	2,196,730	2,248,884	2,328,142
Total resource consumption in Estimate	3,032,059	3,231,411	3,067,172	3,268,437	3,484,217	3,559,429

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets

Table 3.4: Department of Culture, Media and Sport capital budget: voted and non-voted DEL and AME

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital budget:**Departmental Expenditure Limit (DEL):**

Voted:

Museums, galleries and libraries

Voted in Department of Culture, Media and Sport

Estimate as follows: **Libraries**

RfR1 A: Museums, galleries and libraries	1,169	6,981	-8,457	—	—	—
--	-------	-------	--------	---	---	---

Museums and galleries

RfR1 A: Museums, galleries and libraries	-1,147	—	—	—	—	—
--	--------	---	---	---	---	---

Museums, libraries and archives council

RfR1 O: Museums, galleries and libraries	1,946	4,383	3,498	11,405	12,000	12,000
--	-------	-------	-------	--------	--------	--------

Arts

Voted in Department of Culture, Media and Sport

Estimate as follows: **Arts**

RfR1 B: Arts	—	—	—	—	200	200
--------------	---	---	---	---	-----	-----

Sports

Voted in Department of Culture, Media and Sport

Estimate as follows: **Space for sports and art**

RfR1 V: Spaces for Sport and Art	—	—	13	579	—	8,000
----------------------------------	---	---	----	-----	---	-------

Historical buildings, monuments and sites

Voted in Department of Culture, Media and Sport

Estimate as follows: **Historic buildings, monuments and sites**

RfR1 R: Historic buildings, monuments and sites	2,819	9,974	6,993	6,500	6,500	6,500
---	-------	-------	-------	-------	-------	-------

RfR1 E: Listed places of worship scheme	—	—	—	1,337	30,000	—
---	---	---	---	-------	--------	---

The Royal Parks

Voted in Department of Culture, Media and Sport

Estimate as follows: **The Royal Parks**

RfR1 E: The Royal Parks	369	330	1,763	4,140	1,140	900
-------------------------	-----	-----	-------	-------	-------	-----

RfR1: The Royal Parks	-10	1,037	—	—	—	—
-----------------------	-----	-------	---	---	---	---

ERDF

Voted in Department of Culture, Media and Sport

Estimate as follows: **European Regional Development Fund (ERDF)**

RfR1 AH: European Structural Funds—Net	23,308	18,497	6,000	6,000	6,000	6,000
--	--------	--------	-------	-------	-------	-------

Administration and research

Voted in Department of Culture, Media and Sport

Estimate as follows: **Administration and research**

RfR1 H: Administration and research	775	1,546	-2,072	1,368	1,028	1,428
-------------------------------------	-----	-------	--------	-------	-------	-------

Total voted capital DEL	27,283	38,365	4,227	19,345	44,868	15,028
--------------------------------	---------------	---------------	--------------	---------------	---------------	---------------

Non-voted:

Historical buildings, monuments and sites

Historic buildings, monuments and sites	4,057	2,832	6,592	1,346	1,656	1,750
---	-------	-------	-------	-------	-------	-------

Museums, galleries and libraries

Libraries	1,246	10,243	-5,228	4,043	1,598	4,087
-----------	-------	--------	--------	-------	-------	-------

Museums and galleries	68,185	11,016	6,061	550	12,794	15,352
-----------------------	--------	--------	-------	-----	--------	--------

Museums, libraries and archives council	61	49	45	45	50	50
Gambling and the National Lottery						
Other gambling and gaming bodies	26	17	26	61	11	11
Arts						
Arts	3	—	—	—	—	—
Broadcasting and media						
Broadcasting and media	1,697	2,341	2,808	2,269	2,189	2,271
Tourism						
Tourism	1,748	1,062	600	1,200	1,900	665
Sports						
Sports and recreation	1,774	1,579	1,484	1,334	1,334	1,334
Unallocated Provision						
Unallocated provision	—	—	—	349	349	3,349
ERDF						
European Regional Development Fund (ERDF)	7,396	4,400	25,000	25,000	25,000	25,000
Total non-voted capital budget DEL	86,193	33,539	37,388	36,197	46,881	53,869
Total capital budget DEL	115,422	76,287	45,126	67,526	103,749	80,897
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital budget AME	—	—	—	—	—	—
Non-voted:						
Gambling and the National Lottery						
Other gambling and gaming bodies	1	1	1	1	1	1
National Lottery	1,281,000	1,615,650	1,053,400	765,200	1,410,800	1,570,800
Broadcasting and media						
Broadcasting and media	195,810	142,898	145,300	149,600	150,000	150,000
Total non-voted capital budget AME	1,476,811	1,758,549	1,198,701	944,701	1,557,801	1,721,801
Total capital budget AME	1,476,811	1,758,549	1,198,701	944,701	1,557,801	1,721,801
Total capital budget	1,592,233	1,833,836	1,243,827	1,012,227	1,661,550	1,801,698
of which:						
Voted	29,229	42,748	7,738	31,329	56,868	35,028
NDPBs net spending (non-voted)	73,602	26,647	16,788	10,133	20,595	25,089
Other non-voted	1,489,402	1,765,441	1,219,301	970,765	1,584,087	1,750,581
and of which:						
Central government own spending	1,066,941	1,408,893	777,486	466,461	1,165,162	1,370,816
Central government finance to LAs	349,396	296,750	325,600	375,550	358,450	298,450
Public corporations	175,896	129,193	140,741	170,216	137,938	141,432
NB Resource consumption in Department of Culture, Media and Sport Estimate:						
Capital DEL	1,166	8,857	-8,766	5,508	2,368	2,528

Capital AME						
Other spending outside DEL						
of which:						
Net lending to private sector	754,477	806,671	838,391	902,886	1,020,431	1,050,191
Net lending to public corporations	28,063	33,891	16,504	25,821	54,500	32,500
Net lending within central government	2,112,952	2,243,517	2,080,326	2,196,730	2,248,884	2,328,142
Other						
Total resource consumption in Estimate	1,166	8,857	-8,766	5,508	2,368	2,528
Voted capital budget DEL and AME treated as resource consumption in Department of Culture, Media and Sport Estimate:						
Capital DEL	1,166	8,857	-8,766	5,508	2,368	2,528
Capital AME						

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Department of Culture, Media and Sport DEL and AME outturn, on previous cash basis **£'000**

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure limits (DEL)					
Current budget					
Promotion of enterprise innovation and increased productivity	23,165	23,200	20,411	24,774	22,756
Tourism	47,030	45,480	44,089	50,806	51,604
Museums, galleries and libraries	290,931	288,379	276,377	297,301	308,530
Arts	194,685	196,153	197,877	220,148	238,926
Administration, research and other service	19,825	20,489	22,026	26,501	29,432
National Lottery Commission	-23	-215	-25	-24	-24
European Regional Development Fund		8,050	10,067	9,918	
Sport	62,722	52,699	67,670	68,896	70,168
The Royal Parks	19,349	18,368	19,967	22,466	21,264
Historic buildings, monuments and sites	127,059	124,548	108,354	118,966	118,708
Commemorative services and Royal funerals		3,121	333	3	—
Broadcasting and media	72,223	18,414	75,127	75,127	75,127
Culture Online					635
Gambling and National Lottery	-23	-215	-25	-24	-24

Queen's Golden Jubilee	1	1	1	1	1
Non-voted expenditure	—	—	—	—	—
Capital budget					
Promotion of enterprise innovation and increased productivity	424	234	2,064	10	1,710
Tourism	79	179	1,541	170	500
Museums, galleries and libraries	44,748	32,641	26,799	37,027	29,144
Arts	345		614	150	153
Administration, research and other service	1,111	643	701	1,128	-2,072
National Lottery Commission	23	215	25	25	25
European Regional Development Fund	16,229	25,921	23,308	18,497	6,000
Sport	19,957	27,005	6,185	8,834	4,984
The Royal Parks	3,822	3,332	1,098	3,923	2,549
Historic buildings, monuments and sites	4,275	-590	4,562	3,431	9,423
Broadcasting and media	-42				
Spaces for Sport and Art					50
Non-voted expenditure	7,483	14,311	7,396	4,400	15,160
Departmental Expenditure limits	955,421	902,578	916,567	992,478	1,004,753
Annually Managed Expenditure (AME)					
Current budget					
Non-voted expenditure	52,000	160,000	550,000	292,350	801,600
Capital budget					
Non-voted expenditure	473,773	930,602	1,234,312	1,659,650	1,203,802
Departmental AME	525,773	1,090,602	1,784,312	1,952,000	2,005,402

DEPARTMENT OF WORK AND PENSIONS

Table 3.1: Department of Work and Pensions resource budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL)						

SCOTLAND OFFICE

Table 3.1: Scotland Office resource budget : £'000
voted and non-voted DEL and AME

		1999-00	2000-01	2001-02	2002-03	2003-04
		Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
	Voted:	3,340	6,076	6,836	6,502	6,502
RfR 1 A:	Scotland Office					
RfR 1 B:	Boundary Commission for Scotland	158	123	300	300	300
	Total voted resource budget DEL	3,498	6,199	7,136	6,802	6,802
	Non-voted:	—	—	—	—	—
	Total resource budget DEL	3,498	6,199	7,136	6,802	6,802
Annually Managed Expenditure (AME):						
	Voted:					
RfR 1 C:	Scotland Office	403	487	517	540	550
	Total voted resource budget AME	403	487	517	540	550
	Non-voted:	—	—	—	—	—
	Total resource budget AME	403	487	517	540	550
	Total resource budget	10,318	7,520	7,653	7,342	7,352
of which:						
	Voted	3,901	6,686	7,653	7,342	7,352
	Other non-voted	6,417	834	—	—	—
and of which:						
	Central government own spending	10,318	7,520	7,653	7,342	7,352
NB Resource consumption in Scotland Office Estimate:						
	Resource DEL	3,498	6,199	7,136	6,802	6,956

Resource AME	403	487	517	540	550
Other spending outside DEL	13,405,664	14,097,101	16,253,279	16,556,000	—*
of which:					
Other spending outside budgets (Grants to devolved Executives to finance their expenditure)	13,405,664	14,097,101	16,253,279	16,556,000	—*
Total resource consumption in Estimate	13,409,565	14,103,787	16,260,932	16,563,342	7,352

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

* The level of grant required for 2003-04 will not be determined until nearer the start of the financial year.

Table 3.2: Scotland Office capital budget : voted and non-voted DEL and AME £'000

	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:					
Departmental Expenditure Limit (DEL):					
Voted:					
RfR 1 A:					
Scotland Office	227	72	100	100	100
Total voted capital DEL	227	72	100	100	100
Non-voted					
Total non-voted capital budget DEL	—	—	—	—	—
Total capital budget DEL	227	72	100	100	100
Annually Managed Expenditure (AME):					
Voted:					
Total voted capital AME	—	—	—	—	—
Non-voted	—	—	—	—	—
Total non-voted capital AME	—	—	—	—	—
Total capital budget AME	—	—	—	—	—

Total capital budget	227	72	100	100	100
of which:					
Voted	227	72	100	100	100
and of which:					
Central government own spending	227	72	100	100	100
NB Total net capital in Scotland Office Estimate					
Capital DEL	227	72	100	100	100
Total net capital in Estimate	227	72	100	100	100

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

WALES OFFICE

Table 3.1: Wales Office resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL)						
Voted:						
RfR 1 A: Office of the Secretary of State for Wales	—	1,221	2,638	2,660	2,330	2,330
Total voted resource budget DEL	—	1,221	2,638	2,660	2,330	2,330
Non-voted:	—	—	—	—	—	—
Total resource budget DEL	—	1,221	2,638	2,660	2,330	2,330
Annually Managed Expenditure (AME): Voted:						
RfR 1 B: Office of the Secretary of State for Wales	—	96	96	135	135	135
Total voted resource budget AME	—	96	96	135	135	135
Non-voted:	—	—	—	—	—	—
Total resource budget AME	—	96	96	135	135	135
Total resource budget	—	1,317	2,734	2,795	2,465	2,465
of which:						
Voted	—	1,317	2,734	2,795	2,465	2,465
and of which:						
Central government own spending	—	1,317	2,734	2,795	2,465	2,465
NB Resource consumption in Wales Office Estimate:						
Resource DEL	—	1,221	2,638	2,660	2,330	2,330
Resource AME	—	96	96	135	135	135
Other spending outside DEL	—	4,677,417	7,595,979	7,904,651	8,669,518	9,116,744
of which:						
Other spending outside budgets (Grants to devolved Executives to finance their expenditure)	—	4,677,417	7,595,979	7,904,651	8,669,518	9,116,744
Total resource consumption in Estimate	—	4,678,734	7,598,713	7,907,446	8,671,983	9,119,209

Notes:

1. Voted DEL and ME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Wales Office capital budget : voted and non-voted DEL and AME

	£'000					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A: Office of the Secretary of State for Wales	—	318	299	766	766	766
Total voted capital DEL	—	318	299	766	766	766
Non-voted:	—	—	—	—	—	—
Total capital budget DEL	—	318	299	766	766	766
Annually Managed Expenditure (AME):						
Voted:	—	—	—	—	—	—
Total voted capital AME	—	—	—	—	—	—
Non-voted:	—	—	—	—	—	—
Total non-voted capital AME	—	—	—	—	—	—
Total capital budget	—	318	299	766	766	766
of which:						
Voted	—	318	299	766	766	766
and of which:						
Central government own spending	—	318	299	766	766	766
NB Total net capital in Wales Office Estimate Capital DEL	—	318	299	766	766	766
Total net capital in Estimate	—	318	299	766	766	766

Notes:

- 1.Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
- 2.Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

NORTHERN IRELAND OFFICE

Table 3.1: Northern Ireland Office Resource Budget split DEL/AME £000's

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
Police	654,322	658,881	638,277	761,173	767,120	673,716
of which:						
Patten Report: downsizing	—	—	25,357	96,861	146,428	14,200
Patten Report: reforms and civilianisation	—	—	3,608	17,800	10,800	10,800
Ongoing operational costs	654,322	658,881	609,312	646,512	609,892	698,716
Criminal Justice	29,631	29,361	26,719	34,838	44,832	76,992
Public Prosecution Service	11,343	11,080	11,911	12,753	10,409	10,409
Prisons	137,368	124,165	102,628	105,401	100,099	100,984
Compensation Agency	108,858	72,729	84,692	73,374	106,005	73,485
Bloody Sunday Inquiry/Weston Park Inquiry	7,029	12,448	16,472	19,153	5,186	—
Other	15,040	47,710	35,579	50,144	58,658	48,827
Total Resource DEL	963,591	956,374	916,278	1,056,836	1,092,309	984,413
Resource AME						
Police	-46,403	-50,677	47,183	86,026	81,033	103,473
of which:						
Patten Report: downsizing	—	—	—	—	—	—
Patten Report: reforms and civilisation	—	—	—	—	—	—
Ongoing operational costs	-46,403	-50,677	47,183	86,026	81,033	103,473
Criminal Justice	1,947	1,253	987	1,001	1,310	1,475
Public Prosecution Service		72	43	43	43	43
Prisons	8,357	129,251	-104,769	5,041	8,110	10,850
Compensation Agency	77	330	-8,011	76	-12,326	-7,304
Bloody Sunday Inquiry/Weston Park Inquiry	—	20	18	17	17	17
Other	1,705	6,855	7,729	8,050	8,050	8,050
Total Resource AME	-34,317	87,104	-56,820	100,254	86,237	116,604
Total Resource Budget	929,274	1,043,478	859,458	1,157,090	1,178,456	1,101,017

Table 3.2: Northern Ireland Office Capital Budget split DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL						
Police	14,226	13,097	16,492	35,179	34,909	27,475
of which:						
Patten Report: downsizing	—	—	—	—	—	—
Patten Report: reforms and civilianisation	—	—	108	15,000	15,000	10,000
Ongoing operational costs	14,226	13,097	16,384	20,179	19,909	17,475
Criminal Justice	-53	661	859	13,216	4,878	526
Public Prosecution Service	511	380	55	537	28	28
Prisons	7,532	7,775	8,354	13,195	14,195	12,195
Compensation Agency	205	150	25	82	22	22
Bloody Sunday Inquiry/Weston Park Inquiry	—	—	2,870	35	—	—
Other	430	3,694	7,350	5,651	5,521	6,182
Total Capital DEL	22,851	25,757	36,002	67,895	59,553	46,428
Capital AME						
Police	—	—	—	—	—	—
of which:						
Patten Report: downsizing	—	—	—	—	—	—
Patten Report: reforms and civilianisation	—	—	—	—	—	—
Ongoing operational costs	—	—	—	—	—	—
Criminal Justice	—	—	—	—	—	—
Public Prosecution Service	—	—	—	—	—	—
Prisons	—	—	—	—	—	—
Compensation Agency	—	—	—	—	—	—
Bloody Sunday Inquiry/Weston Park Inquiry	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total Capital AME	—	—	—	—	—	—
Total Capital Budget	22,851	25,757	36,002	67,895	59,553	46,428

Table 3.3: Northern Ireland Office resource budget : voted and non-voted DEL and AME

£'000

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Departmental Expenditure Limit (DEL):**Voted:****Police**

Patten Report: downsizing

RfR 1 M Policing—Severance	—	—	25,357	96,861	146,428	14,200
----------------------------	---	---	--------	--------	---------	--------

Patten Report: including civilianisation

RfR 1 N Policing—Non Severance	—	—	3,608	17,800	10,800	10,800
--------------------------------	---	---	-------	--------	--------	--------

Ongoing operational costs

RfR 1 K Policing & Security	19,152	15,737	19,267	20,523	17,733	18,851
-----------------------------	--------	--------	--------	--------	--------	--------

RfR 1 L Police	635,170	643,144	590,045	625,989	592,159	629,865
----------------	---------	---------	---------	---------	---------	---------

Criminal Justice

Criminal Justice

RfR 1 F Forensic Science Northern Ireland	-257	-261	710	225	225	251
---	------	------	-----	-----	-----	-----

RfR 1 G Criminal Justice	27,008	26,818	25,205	33,894	44,607	76,741
--------------------------	--------	--------	--------	--------	--------	--------

RfR 1 I Matching Funding for European Union Peace & Reconciliation Programme	720	701	201	180	—	—
--	-----	-----	-----	-----	---	---

RfR 1 J European Union Peace & Reconciliation Programme	2,160	2,103	603	539	—	—
---	-------	-------	-----	-----	---	---

Public Prosecution Service

Public Prosecuton Service

RfR 1 E Department of the Director of Public Prosecutions	11,343	11,080	11,911	12,753	10,409	10,409
---	--------	--------	--------	--------	--------	--------

Prisons

Prisons

RfR 1 O Northern Ireland Prison Service	137,368	124,165	102,628	105,401	100,099	100,984
---	---------	---------	---------	---------	---------	---------

Compensation Agency

Compensation Agency

RfR 1 H Compensation Agency	108,858	72,729	76,928	73,374	93,499	66,013
-----------------------------	---------	--------	--------	--------	--------	--------

Bloody Sunday Inquiry/Weston Park Inquiries

Bloody Sunday Enquiry/Weston Park Inquiries

RfR 1 D Bloody Sunday	7,029	12,448	16,472	19,153	5,186	—
-----------------------	-------	--------	--------	--------	-------	---

Other

Other

RfR 1 A Central Administration (RfR4)	—	30,520	22,875	36,221	34,121	28,371
---------------------------------------	---	--------	--------	--------	--------	--------

RfR 1 B Ministers	4,477	3,523	3,362	3,610	3,198	3,022
-------------------	-------	-------	-------	-------	-------	-------

RfR 1 C Political Directorate	10,563	13,667	9,342	10,313	10,225	4,929
-------------------------------	--------	--------	-------	--------	--------	-------

Total voted resource budget DEL	963,591	956,374	908,514	1,056,836	1,068,689	964,436
--	----------------	----------------	----------------	------------------	------------------	----------------

Non-voted**Compensation Agency**

Compensation Agency	—	—	7,764	—	12,506	7,472
---------------------	---	---	-------	---	--------	-------

Other

Other	—	—	—	—	11,114	12,505
-------	---	---	---	---	--------	--------

Total Non-voted resource budget DEL	—	—	7,764	—	23,620	19,977
--	----------	----------	--------------	----------	---------------	---------------

Total resource budget DEL	963,591	956,374	916,278	1,056,836	1,092,309	984,413
----------------------------------	----------------	----------------	----------------	------------------	------------------	----------------

Annually Managed Expenditure (AME):**Voted:****Police**

Ongoing operational costs

RfR 1 AA Police	40,264	41,665	43,601	37,360	44,507	52,347
RfR 1 P Police Pensions	—	—	3,100	47,840	35,700	50,300
RfR 1 Z Policing & Security	1,799	-158	482	826	826	826

Criminal Justice

Criminal Justice

RfR 1 W Forensic Science Northern Ireland	627	615	610	615	610	605
RfR 1 X Criminal Justice	1,320	638	377	386	700	870

Public Prosecution Service

Public Prosecuton Service

RfR 1 V Department of the Director of Public Prosecutions	—	72	43	43	43	43
---	---	----	----	----	----	----

Prisons

Prisons

RfR 1 AB Northern Ireland Prison Service	8,357	135,565	3,251	12,701	14,960	17,100
--	-------	---------	-------	--------	--------	--------

Compensation Agency

Compensation Agency

RfR 1 Y Compensation Agency	77	330	-247	76	180	168
-----------------------------	----	-----	------	----	-----	-----

Bloody Sunday Inquiry/Weston Park Inquiries

Bloody Sunday Enquiry/Weston Park Inquiries

RfR 1 U Bloody Sunday	—	20	18	17	17	17
-----------------------	---	----	----	----	----	----

Other

Other

RfR 1 R Central Administration (RfR4)	—	6,172	7,653	7,971	7,971	7,971
RfR 1 S Ministers	663	—	—	—	—	—
RfR 1 T Political Directorate	1,042	683	76	79	79	79

Total voted resource budget AME	54,149	185,602	58,964	107,914	105,593	130,326
--	---------------	----------------	---------------	----------------	----------------	----------------

Non-voted AME**Police**

Ongoing operational costs

-88,466	-92,184	—	—	—	—
---------	---------	---	---	---	---

Prisons

Prisons

—	-6,314	-108,020	-7,660	-6,850	-6,250
---	--------	----------	--------	--------	--------

Compensation Agency

Compensation Agency

—	—	-7,764	—	-12,506	-7,472
---	---	--------	---	---------	--------

Total Non-voted resource budget AME	-88,466	-98,498	-115,784	-7,660	-19,356	-13,722
--	----------------	----------------	-----------------	---------------	----------------	----------------

Total resource budget AME	-34,317	87,104	-56,820	100,254	86,237	116,604
----------------------------------	----------------	---------------	----------------	----------------	---------------	----------------

Total resource budget	929,274	1,043,478	859,458	1,157,090	1,178,546	1,101,017
------------------------------	----------------	------------------	----------------	------------------	------------------	------------------

of which:

Voted	1,017,679	1,141,976	967,478	1,164,750	1,174,282	1,094,762
Other non-voted	-88,466	-98,498	-108,020	-7,660	4,264	6,255
and of which:						
Central government own spending	929,274	1,043,478	859,458	1,157,090	1,178,546	1,101,017
NB Resource consumption in Northern Ireland Office Estimate:						
Resource DEL	963,591	956,374	908,514	1,056,836	1,068,689	964,436
Resource AME	54,149	185,602	58,964	107,914	105,593	130,326
Other spending outside DEL	1,472,341	3,743,166	5,130,817	8,008,457	8,093,352	7,651,994
of which:						
Items treated as capital in budgets	—	268	1,420	9,995	4,352	—
Other spending outside budgets	1,472,341	3,742,898	5,129,397	7,998,462	8,089,000	7,651,994
Total resource consumption in Estimate	2,490,081	4,885,142	6,098,295	9,173,207	9,267,634	8,746,756

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Northern Ireland Office capital budget : voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Police						
Patten Report: downsizing RfR	—	—	—	—	—	—
Patten Report: including civilianisation RfR 1 N Policing—Non Severance	—	—	108	15,000	15,000	10,000
Ongoing operational costs RfR 1 AD Policing & Security	—	—	962	615	—	—
RfR 1 K Policing & Security	21	15	62	36	2	2
RfR 1 L Police	14,205	13,082	15,330	19,528	19,907	17,473
Criminal Justice						

Criminal Justice						
RfR 1 AC Criminal Justice	—	268	428	9,380	4,352	—
RfR 1 F Forensic Science Northern Ireland	-107	-104	293	694	—	—
RfR 1 G Criminal Justice	54	497	135	3,142	526	526
Public Prosecution Service						
Public Prosecuton Service						
RfR 1 E Department of the Director of Public Prosecutions	511	380	55	537	28	28
Prisons						
Prisons						
RfR 1 O Northern Ireland Prison Service	7,532	7,775	8,354	13,195	14,195	12,195
Compensation Agency						
Compensation Agency						
RfR 1 H Compensation Agency	205	150	25	82	22	22
Bloody Sunday Inquiry/Weston Park Inquiries						
Bloody Sunday Enquiry/Weston Park Inquiries						
RfR 1 D Bloody Sunday	—	—	2,870	35	—	—
Other						
Other						
RfR 1 A Central Administration (RfR4)	—	3,328	7,324	4,904	4,919	5,580
RfR 1 B Ministers	3	—	—	—	—	—
RfR 1 C Political Directorate	427	366	26	747	26	26
Total voted capital budget DEL	22,851	25,757	36,002	67,895	58,977	45,852
Non-voted						
Police						
Patten Report: Downsizing	—	—	—	—	—	—
Patten Report and including civilianisation	—	—	—	—	—	—
Ongoing operational costs	—	—	—	—	—	—
Criminal Justice	—	—	—	—	—	—
Public Prosecution Service	—	—	—	—	—	—
Prisons	—	—	—	—	—	—
Compensation Agency	—	—	—	—	—	—
Bloody Sunday Inquiry/Weston Park Inquiries	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total non-voted capital budget DEL	—	—	—	—	576	576
Total capital budget DEL	22,851	25,757	36,002	67,895	59,553	46,428
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital budget AME	—	—	—	—	—	—
Non-voted AME						
Total Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—

Total capital budget	22,851	25,757	36,002	67,895	59,553	46,428
of which:						
Voted	22,851	25,757	36,002	67,895	58,977	45,852
Other non-voted	—	—	—	—	576	576
and of which:						
Central government own spending	22,851	25,757	36,002	67,895	59,553	46,428
NB Resource consumption in Northern Ireland Office Estimate:						
Resource DEL	963,591	956,374	908,514	1,056,836	1,068,689	964,436
Resource AME	54,149	185,602	58,964	107,914	105,593	130,326
Other spending outside DEL	1,472,341	3,743,166	5,130,817	8,008,457	8,093,352	7,651,994
of which:						
Items treated as capital in budgets	—	268	1,420	9,995	4,352	—
Other spending outside budgets	1,472,341	3,742,898	5,129,397	7,998,462	8,089,000	7,651,994
Total resource consumption in Estimate	2,490,081	4,885,142	6,098,295	9,173,207	9,267,634	8,746,756

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.5: Northern Ireland Office DEL and departmental AME outturn , on previous cash basis

£000's

1996-97 1997-98 1998-99 1999-00 2000-01
Outturn Outturn Outturn Outturn Outturn

Departmental Expenditure limits

Current budget

Administration of Justice	8,819	10,305	10,422	11,252	11,907
The Penal Systems	134,665	134,811	134,239	130,465	212,772
Police	608,211	624,270	636,613	643,655	640,056
Civil Defence	641	181	163	—	—
Central Miscellaneous Services	29,291	27,135	30,201	30,028	28,510
Security	6,241	14,022	14,679	17,269	19,088
Forensic Science N.I.	-161	-693	-2,092	-567	1
Criminal Justice	38,584	24,743	26,312	26,595	25,976

Compensation Agency	63,842	72,112	85,394	86,846	70,440
NIO	222	380	720	701	201
EU Peace Package (Net)	666	1,140	2,160	2,103	603
The Saville Inquiry	—	—	6,644	12,568	16,444
Policing Severence (Patten)	—	—	—	—	25,357
Policing Non-Severence	—	—	—	—	9,203
Non-voted expenditure	-476	-360	—	—	—
Capital budget					
Administration of Justice	49	55	529	374	275
The Penal Systems	8,757	10,154	7,280	7,689	8,289
Police	32,747	40,988	19,764	18,383	15,330
Civil Defence	4	—	12	—	—
Central Miscellaneous Services	8,399	3,981	1,620	3,532	1,588
Security	129	148	21	29	1,049
Forensic Science N.I.	508	571	-69	-35	-49
Criminal Justice	906	327	158	214	720
Compensation Agency	52	105	287	117	39
The Saville Inquiry	—	—	—	—	2,902
Policing Non-Severence	—	—	—	—	3,796
Total Departmental Expenditure limit	942,096	964,375	975,057	991,218	1,094,497
Annually Managed Expenditure					
Current budget					
Police Pensions	—	—	—	—	14,794
Non-voted expenditure	-39,714	-37,956	-36,661	-38,383	—
Total Annually Managed Expenditure	-39,714	-37,956	-36,661	-38,383	14,794

HM TREASURY

Table 3.1: HM Treasury Resource Budget, split by DEL/AME

	£'000					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource Departmental Expenditure Limit (DEL)						
HM Treasury	112,578	126,362	144,820	153,140	150,409	155,137
of which:						
Central Treasury	51,660	41,916	50,773	63,585	79,858	83,744
Bank of England	12,812	12,511	11,732	13,600	13,200	13,200
Other services	26,159	35,162	39,453	34,340	19,451	20,293
Debt management	2,325	4,525	5,516	7,515	5,900	5,900
Supply of UK coins	19,622	32,248	37,346	34,100	32,000	32,000
Office of Government Commerce	67,421	37,824	8,855	77,648	53,062	52,833
Total Resource DEL	179,999	164,186	153,675	230,788	203,471	207,970
Resource Annually Managed Expenditure (AME)						
HM Treasury	56,556	154,229	142,246	123,794	126,130	130,302
of which:						
Central Treasury	10,300	122,433	106,604	112,799	112,799	112,799
Other services	36,200	20,811	30,438	2,144	2,380	2,652
Debt management	235	317	1,025	585	585	585
Supply of UK coins	9,821	10,668	4,179	8,266	10,366	14,266
Office of Government Commerce	-120,395	-72,475	-20,608	10,013	-57,689	3,080
Total Resource AME	-63,839	81,754	121,638	133,807	68,441	133,382
Total Resource Budget	116,160	245,940	275,313	364,595	271,912	341,352

Table 3.2: HM Treasury capital budget, split by DEL/AME

	£'000					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital Department Expenditure Limit (DEL)

HM Treasury	3,288	5,440	46,214	16,007	4,680	4,680
of which:						
Central Treasury	2,696	3,609	22,945	13,998	3,680	3,680
Debt management	592	1,831	515	2,009	1,000	1,000
Other services	—	—	22,754	—	—	—
Office of Government Commerce	-46,884	-28,676	3,142	1,070	1,076	781
Total capital DEL	-43,596	-23,236	49,356	17,077	5,756	5,461
Capital Annually Managed Expenditure (AME)						
HM Treasury	12,677	6,119	3,500	5,000	4,000	4,000
of which:						
Supply of UK coins	12,677	6,119	3,500	5,000	4,000	4,000
Total capital AME	12,677	6,119	3,500	5,000	4,000	4,000
Total capital budget	-30,919	-17,117	52,856	22,077	9,756	9,461

Table 3.3: HM Treasury resource budget: voted and non-voted DEL and AME**£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
HM Treasury						
Central Treasury						
RfR1 A: Administration	43,354	41,589	49,727	55,835	79,858	83,744
RfR1 E: Provision of information to business about the euro	8,306	327	506	7,500	—	—
RfR1 G: Royal Mint	—	—	540	250	—	—
Other services						
RfR 1: Payment to FSA for carrying out of insurance and supervision responsibilities	6,382	12,839	15,565	15,116	—	—
RfR 1 C: Parliamentary and Privy Council	1,905	1,391	3,654	1,327	459	2,800
RfR1 D: Other Services	2,702	2,609	2,754	1,086	1,016	1,041
RfR1 F: Statistics Commission	—	—	810	1,350	1,350	1,350
Debt management						

RfR1 B: Debt Management Office	2,325	4,525	5,516	7,515	5,900	5,900
Supply of UK coins						
RfR2 A: UK Coinage	19,622	32,248	37,346	34,100	32,000	32,000
Office of Government Commerce						
RfR3 A: Office of Government Commerce	67,606	37,974	16,455	77,338	20,314	50,960
Total voted resource budget DEL	152,202	133,502	132,873	201,417	140,897	177,795
Non-voted:						
HM Treasury						
Bank of England	12,812	12,511	11,732	13,600	13,200	13,200
Other services	15,170	18,323	16,670	15,461	16,626	15,102
Office of Government Commerce						
Office of Government Commerce	-185	-150	-1,817	310	32,748	1,873
Total non-voted resource budget DEL:	27,797	30,684	20,802	29,371	62,574	30,175
Total resource budget DEL	179,999	164,186	153,675	230,788	203,471	207,970
Annually Managed Expenditure (AME):						
Voted:						
HM Treasury						
Central Treasury						
RfR1 H: Administration	10,300	122,433	106,620	111,599	111,599	111,599
RfR1 J: Partnerships UK	—	—	—	1,200	1,200	1,200
Other services						
RfR1 K: Privatisation programme sale of shares	36,200	20,811	2,684	597	597	597
Debt management						
RfR1 I: Debt Management Office	235	317	1,025	585	585	585
Supply of UK coins						
RfR2 B: UK Coinage	4,000	9,968	4,862	6,366	6,366	6,366
Office of Government Commerce						
RfR3 B: Office of Government Commerce	-120,395	-72,475	-1,817	10,013	-20,983	5,678
Total voted resource budget AME	-69,660	81,054	113,374	130,360	99,364	126,025
Non-voted:						
HM Treasury						
Other services	—	—	—	1,547	1,783	2,055
Supply of UK coins	5,821	700	-683	1,900	4,000	7,900
Office of Government Commerce						
Office of Government Commerce	—	—	-18,854	—	-36,706	-2,598
Total non-voted resource budget AME	5,821	700	-19,537	3,447	-30,923	7,357
Total resource budget AME	-63,839	81,754	93,837	133,807	68,441	133,382
Total resource budget	116,160	245,940	247,512	364,595	271,912	341,352
of which:						
Voted	82,542	214,556	274,048	331,777	240,261	303,820
NDPBs net spending (non-voted)						
Other non-voted	33,618	31,384	1,265	32,818	31,651	37,532

and of which:

Central government own spending	106,339	235,272	271,008	355,813	262,216	327,811
Central government finance to LAs						
Public corporations	9,821	10,668	4,305	8,782	9,696	13,514

NB Resource consumption in HM Treasury Estimate:

Resource DEL	152,202	133,502	132,873	201,417	140,897	177,795
Resource AME	-69,660	81,054	113,374	130,360	99,364	126,025
Other spending outside DEL	2,298	56	22,802	450	670	725

of which:

Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	—	—	—	—	—	—
Other spending outside budgets	2,298	56	1	450	—	—
Total resource consumption in Estimate	84,840	214,612	269,049	332,227	240,931	304,545

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: HM Treasury capital budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated	Outturn	Plans

Capital budget:

Departmental Expenditure Limit (DEL):

Voted:

HM Treasury

Central Treasury

RfR1 A: Administration	2,696	3,609	2,911	13,998	3,680	3,680
------------------------	-------	-------	-------	--------	-------	-------

RfR1 D: Other services

—	—	20,050	—	—	—	—
---	---	--------	---	---	---	---

RfR1 M: Privatisation programme sale of shares	—	—	22,754	—	—	—
--	---	---	--------	---	---	---

RfR1 N: Administration	—	—	-16	—	—	—
------------------------	---	---	-----	---	---	---

Debt Management

RfR1 B: Debt Management Office	592	1,831	515	2,009	1,000	1,000
--------------------------------	-----	-------	-----	-------	-------	-------

Office of Government Commerce

RfR3 A: Office of Government Commerce	-46,884	-28,676	2,779	770	776	781
RfR3 C: Office of Government Commerce	—	—	63	—	—	—
Total voted capital budget DEL	-43,596	-23,236	49,056	16,777	5,456	5,461
Non-voted:						
HM Treasury	—	—	—	—	—	—
Office of Government Commerce	—	—	300	300	300	—
Total non-voted capital budget DEL	—	—	300	300	300	—
Total capital budget DEL	-43,596	-23,236	49,356	17,077	5,756	5,461
Annually Managed Expenditure (AME):						
Voted:						
HM Treasury	—	—	—	—	—	—
Office of Government Commerce	—	—	—	—	—	—
Total voted capital budget AME	—	—	—	—	—	—
Non-voted:						
HM Treasury						
Supply of UK coins	12,677	6,119	3,500	5,000	4,000	4,000
Office of Government Commerce	—	—	—	—	—	—
Total non-voted capital budget AME	12,677	6,119	3,500	5,000	4,000	4,000
Total capital budget AME:	12,677	6,119	3,500	5,000	4,000	4,000
 Total capital budget	 -30,919	 -17,117	 52,856	 22,077	 9,756	 9,461
of which:						
Voted	-43,596	-23,236	49,056	16,777	5,456	5,461
NDPBs net spending (non-voted)						
Other non-voted	12,677	6,119	3,800	5,300	4,300	4,000
and of which:						
Central government own spending	-43,596	-23,236	49,056	16,777	5,456	5,461
Central government finance to LAs						
Public corporations	12,677	6,119	3,800	5,300	4,300	4,000
NB Total capital in HM Treasury Estimate:						
Capital DEL	-43,596	-23,236	26,255	16,777	5,456	5,461
Capital AME						
Other spending outside DEL	-2,160	—	-102,698	-49	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	-2,160	—	-102,698	-49	—	—
Total net capital in Estimate	-45,756	-23,236	-76,443	16,728	5,456	5,461
Voted capital budget DEL and AME treated as resource consumption in HM Treasury Estimate:						
Capital DEL	—	—	22,801	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: HM Treasury DEL and AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
Administration	42,853	42,754	43,314	41,815	50,701
Parliament and Privy Council	1,880	1,943	1,905	1,928	3,654
UK Coinage	26,241	30,680	19,622	31,558	37,841
Debt Management Office	—	—	2,325	3,741	5,604
Payments to FSA	5,377	7,711	6,382	12,440	14,498
Provision of information to business about the Euro	—	—	8,306	—	—
Other Services	3,377	2,336	2,702	2,611	2,500
Office of Government Commerce	1,436	1,460	1,485	2,041	6,011
CCTA	3,490	-2,718	-1,458	-1,592	-1,555
PACE	131,636	143,970	117,225	64,339	32,127
Statistics Commission	—	—	—	—	810
Bank of England Services	—	—	—	—	—
The Diana Princess of Wales Memorial Fund	—	2,800	—	—	—
Royal Mint	—	—	—	—	540
Non-voted expenditure	-344,471	-351,770	27,797	33,093	28,402
Capital budget					
Administration	4,844	1,822	2,696	3,615	2,463
Debt Management Office	—	—	592	1,831	—
Payments to FSA	—	—	—	—	—
Office of Government Commerce	—	—	—	—	—
CCTA	710	733	972	1,005	1,149
PACE	-20,639	-33,989	-47,871	-29,309	-1,754
Partnerships UK	—	—	—	—	20,051
Non-voted expenditure	-125	-120	—	—	—
Departmental Expenditure Limits	-143,377	-152,266	186,009	169,555	204,106

CUSTOMS & EXCISE

Table 3.1: Customs & Excise resource budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
To collect the right revenue at the right time from indirect taxes	540,621	544,076	568,972	646,693	623,032	620,921
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	183,019	185,725	187,964	221,946	206,443	208,724
To reduce the costs of international trade and improve the level of compliance with customs and statistical requirements	119,497	120,696	126,610	145,641	141,438	139,334
Payments and receipts in respect of shipbuilders' relief	7,580	29,062	5,572	5,319	19,319	19,319
Unallocated resource provision including dual key e-business funding	—	—	—	5,000	33,200	46,800
Total Resource DEL	850,717	879,559	889,118	1,024,599	1,023,432	1,035,098
Resource AME						
To collect the right revenue at the right time from indirect taxes	33,329	25,097	32,621	31,213	45,296	49,869
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	11,458	8,626	11,213	10,790	11,166	12,287
To reduce the costs of international trade and improve the level of compliance with customs and statistical requirements	7,291	5,490	7,135	6,828	9,192	10,119
Total Resource AME	52,078	39,213	50,969	48,831	65,654	72,275
Total Resource Budget	902,795	918,772	940,087	1,073,430	1,089,086	1,107,373

Table 3.2: Customs & Excise capital budget, split by DEL/AME £'000

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital DEL

To collect the right revenue at the right time from indirect taxes	22,364	17,956	-33,482	54,505	44,553	55,319
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	5,162	12,022	-7,486	10,000	10,857	12,771
To reduce the costs of international trade and improve the level of compliance with customs and statistical requirements	2,913	7,863	-14,239	8,495	6,008	7,616
Unallocated capital provision including dual key e-business funding	—	—	—	—	23,000	19,000
Total capital DEL	30,439	37,841	-55,207	73,000	84,418	94,706

Capital AME

To collect the right revenue at the right time from indirect taxes	—	—	—	—	—	—
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	—	—	—	—	—	—
To reduce the costs of international trade and improve the level of compliance with customs and statistical requirements	—	—	—	—	—	—
Total capital AME	—	—	—	—	—	—
Total capital budget	30,439	37,841	-55,207	73,000	84,418	94,706

Table 3.3: Customs and Excise resource budget : £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
To collect the right revenue at the right time from indirect taxes						
RfR 1 A Administration	540,621	544,076	568,972	646,693	623,032	620,921
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods						
RfR 1 A Administration	183,019	185,725	187,964	221,946	206,443	208,724
To reduce the costs of international trade and improve the level of compliance with customs and statistical requirements						

RfR 1 A Administration	119,497	120,696	126,610	145,641	141,438	139,334
Payments and receipts in respect of shipbuilders' relief						
RfR 1 A Administration	7,580	29,062	5,572	5,319	19,319	19,319
Total voted resource budget DEL	850,717	879,559	889,118	1,019,599	990,232	988,298
Non-voted:						
Unallocated resource provision including dual key e-business funding	—	—	—	5,000	33,200	46,800
Total non-voted resource budget DEL	—	—	—	5,000	33,200	46,800
Total resource budget DEL	850,717	879,559	889,118	1,024,599	1,023,432	1,035,098
Annually Managed Expenditure (AME):						
Voted:						
To collect the right revenue at the right time from indirect taxes						
RfR 1 A Administration	—	—	—	—	—	—
RfR 1 B Administration	—	—	—	100	—	—
RfR 1 C Administration	33,329	25,097	32,621	31,113	45,296	49,869
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods						
RfR 1 C Administration	11,458	8,626	11,213	10,790	11,166	12,287
To reduce the costs of international trade and improve the level of compliance with customs and statistical requirements						
RfR 1 C Administration	7,291	5,490	7,135	6,828	9,192	10,119
Total voted resource AME	52,078	39,213	50,969	48,831	65,654	72,275
Non-voted:						
Total non voted resource AME	—	—	—	—	—	—
Total resource AME	52,078	39,213	50,969	48,831	65,654	72,275
Total resource budget	902,795	918,772	940,087	1,073,430	1,089,086	1,107,373
of which:						
Voted	902,795	918,772	940,087	1,068,430	1,055,886	1,060,573
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	5,000	33,200	46,800
and of which:						
Central government own spending	902,795	918,772	940,087	1,073,430	1,089,086	1,107,373
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Customs and Excise Estimate:						
Resource DEL	850,717	879,559	889,118	1,019,599	990,232	988,298
Resource AME	52,078	39,213	50,969	48,831	65,654	72,275

Other spending outside DEL	677	291	14,225	1	1	1
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	677	291	14,225	—	—	—
Other spending outside budgets	—	—	—	1	1	1
Total resource consumption in Estimate	903,472	919,063	954,312	1,068,431	1,055,887	1,060,574

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Customs and Excise capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
To collect the right revenue at the right time from indirect taxes						
RfR 1 A Administration	21,870	17,819	-43,297	54,505	44,553	55,319
RfR 1 E Administration	494	137	9,815	—	—	—
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods						
RfR 1 A Administration	5,047	11,926	-10,900	10,000	10,857	12,771
RfR 1 E Administration	115	96	3,414	—	—	—
To reduce the costs of international trade and improve the level of compliance with customs and statistical requirements						
RfR 1 A Administration	2,845	7,805	-15,235	8,495	6,008	7,616
RfR 1 E Administration	68	58	996	—	—	—
Total voted capital budget DEL	30,439	37,841	-55,207	73,000	61,418	75,706
Non-voted:						
Unallocated capital provision including dual key e-business funding	—	—	—	—	23,000	19,000

Total non-voted capital budget DEL	—	—	—	—	23,000	19,000
Total capital budget DEL	30,439	37,841	-55,207	73,000	84,418	94,706
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital budget AME	—	—	—	—	—	—
Non-voted:						
Total non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	30,439	37,841	-55,207	73,000	84,418	94,706
of which:						
Voted	30,439	37,841	-55,207	73,000	61,418	75,706
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	23,000	19,000
and of which:						
Central government own spending	30,439	37,841	-55,207	73,000	84,418	94,706
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Customs and Excise Estimate						
Capital DEL	29,762	37,550	-69,432	73,000	61,418	75,706
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	29,762	37,550	-69,432	73,000	61,418	75,706
Voted capital budget DEL and AME treated as resource consumption in Customs and Excise Estimate:						
Capital DEL	677	291	14,225	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

**Table 3.5: Customs & Excise DEL and departmental AME
outturn, on previous cash basis**

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit					
Current budget					
Tax and rate collection	788,926	809,763	817,158	870,589	881,439
Non-voted expenditure	—	—	—	—	—
Capital budget					
Tax and rate collection	69,536	54,605	50,142	39,965	-19,745
Non-voted expenditure	—	—	—	-14,261	-36,400
Total Departmental Expenditure Limit	858,462	864,368	867,300	896,293	825,294

INLAND REVENUE

Table 3.1: Inland Revenue resource budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
To collect the right revenue and give the right entitlements at the right time:						
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	1,895,061	2,026,476	2,195,771	2,290,602	2,530,449	2,534,380
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-12,591	-7,552	-15,675	-10,127	-6,417	-8,503
Total Resource DEL	1,882,470	2,018,924	2,180,096	2,280,475	2,524,032	2,525,877
Resource AME						
To collect the right revenue and give the right entitlements at the right time						
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	140,211	140,040	128,964	236,751	248,941	254,782
Making payments of rates to local authorities on behalf of certain bodies	32,102	30,000	20,812	31,210	26,500	31,210
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	5,295	3,494	6,687	5,669	5,997	6,887
Total Resource AME	177,608	173,534	156,463	273,630	281,438	292,879
Total resource budget	2,060,078	2,192,458	2,336,559	2,554,105	2,805,470	2,818,756

Table 3.2: Inland Revenue Capital Budget, split by DEL/AME £'000

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans

Capital DEL

To collect the right revenue and give the right entitlements at the right time:

Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	100,330	113,152	-161,884	151,279	123,008	123,221
Providing timely accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	8,451	5,174	4,943	5,282	6,547	6,499
Total Capital DEL	108,781	118,326	-156,941	156,561	129,555	129,720
Total Capital Budget	108,781	118,326	-156,941	156,561	129,555	129,720

Table 3.3: Inland Revenue resource budget : voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements						
RfR 1 A: Administration	1,794,325	1,735,279	1,864,859	1,919,074	2,144,165	2,152,796
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes						
RfR 2 A Administration	-9,430	-2,385	-9,887	-7,704	-8,450	-10,153
Total voted resource budget DEL	1,784,895	1,732,894	1,854,972	1,911,370	2,135,715	2,142,643
Non-voted:						
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	100,736	291,197	330,912	371,528	386,284	381,584
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-3,161	-5,167	-5,788	-2,423	2,033	1,650
Total non-voted resource budget DEL	97,575	286,030	325,124	369,105	388,317	383,234
Total resource budget DEL	1,882,470	2,018,924	2,180,096	2,280,475	2,524,032	2,525,877
Annually Managed Expenditure (AME)						

Voted:

Delivering improvements in the number of

individuals and businesses who comply with their obligations and receive their entitlements

RfR 1 B Administration	140,211	140,040	137,610	242,751	252,941	254,782
------------------------	---------	---------	---------	---------	---------	---------

Making payments of rates to local authorities on behalf of certain bodies

RfR 4 A Payments of Local Authority rates	32,102	30,000	20,812	31,210	26,500	31,210
---	--------	--------	--------	--------	--------	--------

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

RfR 2 B Administration	5,365	6,688	8,326	7,319	8,100	8,537
------------------------	-------	-------	-------	-------	-------	-------

Total voted resource budget AME	177,678	176,728	166,748	281,280	287,541	294,529
--	----------------	----------------	----------------	----------------	----------------	----------------

Non-voted:

Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements

—	—	-8,646	-6,000	-4,000	—
---	---	--------	--------	--------	---

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

-70	-3,194	-1,639	-1,650	-2,103	-1,650
-----	--------	--------	--------	--------	--------

Total non-voted resource budget AME	-70	-3,194	-10,285	-7,650	-6,103	-1,650
--	------------	---------------	----------------	---------------	---------------	---------------

Total resource budget AME	177,608	173,534	156,463	273,630	281,438	292,879
----------------------------------	----------------	----------------	----------------	----------------	----------------	----------------

Total resource budget	2,060,078	2,192,458	2,336,559	2,554,105	2,805,470	2,818,756
------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

of which:

Voted	1,962,573	1,909,622	2,021,720	2,192,650	2,423,256	2,437,172
-------	-----------	-----------	-----------	-----------	-----------	-----------

NDPBs net spending (non-voted)	—	—	—	—	—	—
--------------------------------	---	---	---	---	---	---

Other non-voted	97,505	282,836	314,839	361,455	382,214	381,584
-----------------	--------	---------	---------	---------	---------	---------

and of which:

Central government own spending	2,060,078	2,192,458	2,336,559	2,554,105	2,805,470	2,818,756
---------------------------------	-----------	-----------	-----------	-----------	-----------	-----------

Central government finance to LAs	—	—	—	—	—	—
-----------------------------------	---	---	---	---	---	---

Public corporations	—	—	—	—	—	—
---------------------	---	---	---	---	---	---

NB Resource consumption in Inland Revenue Estimate:

Resource DEL	1,784,895	1,732,894	1,854,972	1,911,370	2,135,715	2,142,643
--------------	-----------	-----------	-----------	-----------	-----------	-----------

Resource AME	177,678	176,728	166,748	281,280	287,541	294,529
--------------	---------	---------	---------	---------	---------	---------

Other spending outside DEL	152,967	397,479	247,459	253,152	184,116	201,444
----------------------------	---------	---------	---------	---------	---------	---------

of which:

Grants to NDPBs to finance their spending	—	—	—	—	—	—
---	---	---	---	---	---	---

Items treated as capital in budgets	15,999	53,858	34,332	1,550	490	490
-------------------------------------	--------	--------	--------	-------	-----	-----

Other spending outside budgets	136,968	343,621	213,127	251,602	183,626	200,954
--------------------------------	---------	---------	---------	---------	---------	---------

Total resource consumption in Estimate	2,115,540	2,307,101	2,269,179	2,445,802	2,607,372	2,638,616
---	------------------	------------------	------------------	------------------	------------------	------------------

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net

spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Inland Revenue capital budget : voted and non-voted DEL and AME

	£'000					
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements						
RfR 1 A Administration	84,530	60,238	-195,716	150,279	115,008	103,221
RfR 1 C Administration	15,800	52,914	33,832	1,000	—	—
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes						
RfR 2 A Administration	8,252	4,230	4,443	4,732	6,057	6,009
RfR 2 C Administration	199	944	500	550	490	490
Total voted capital budget DEL	108,781	118,326	-156,941	156,561	121,555	109,720
Non-voted:						
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	—	—	—	—	8,000	20,000
Total non-voted capital budget DEL	—	—	—	—	8,000	20,000
Total capital budget DEL:	108,781	118,326	-156,941	156,561	129,555	129,720
Annually Managed Expenditure (AME):						
Total capital budget AME:	—	—	—	—	—	—
Total capital budget	108,781	118,326	-156,941	156,561	129,555	129,720
of which:						
Voted	108,781	118,326	-156,941	156,561	121,555	109,720
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	8,000	20,000
and of which:						
Central government own spending	108,781	118,326	-156,941	156,561	129,555	129,720
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

NB Total net capital in Inland Revenue Estimate

Capital DEL	92,782	64,468	-191,273	155,011	121,065	109,230
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	92,782	64,468	-191,273	155,011	121,065	109,230

Voted capital budget DEL and AME treated as resource consumption in Inland Revenue Estimate:

Capital DEL	15,999	53,858	34,332	1,550	490	490
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Inland Revenue DEL and departmental AME outturn, on previous cash basis**£'000**

1996-97 1997-98 1998-99 1999-00 2000-01
Outturn Outturn Outturn Outturn Outturn

Departmental Expenditure Limit (DEL)**Current budget**

Tax and rate collection	1,547,977	1,569,964	1,668,835	1,805,826	1,948,773
Valuation Office Agency	-7,880	-5,653	-5,755	-5,144	-4,756
Non-voted expenditure	105,951	110,784	99,209	284,967	317,710

Capital budget

Tax and rate collection	85,665	84,457	56,320	66,092	-116,106
Valuation Office Agency	7,880	5,653	5,755	5,144	5,167
Non-voted expenditure					

Total Departmental Expenditure Limit**1,739,593 1,765,205 1,824,364 2,156,885 2,150,788****Annually Managed Expenditure (AME)****Current budget**

Payment of Local Authority Rates	42,291	30,717	32,102	30,000	20,812
----------------------------------	--------	--------	--------	--------	--------

Non-voted expenditure	—	—	—	—	—
Total AME	42,291	30,717	32,102	30,000	20,812

NATIONAL SAVINGS AND INVESTMENTS

Table 3.1: National Savings and Investments resource budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Administration	167,389	174,278	161,999	177,422	155,398	153,727
Total voted resource budget DEL	167,389	174,278	161,999	177,422	155,398	153,727
Non-voted:	—	1,049	1,711	1,100	1,500	1,300
Total resource budget DEL	167,389	175,327	163,710	178,522	156,898	155,027
Annually Managed Expenditure (AME):						
Voted:						
RfR1 B: Administration	554	535	462	500	500	500
RfR1 C: Administration	7,294	4,363	3,031	3,250	3,272	3,081
Total voted resource budget AME	7,848	4,898	3,493	3,750	3,772	3,581
Non-voted:	—	-1,049	-1,711	-1,100	-1,000	-800
Total resource budget AME	7,848	3,849	1,782	2,650	2,772	2,781
Total resource budget	175,237	179,176	165,492	181,172	159,670	157,808
of which:						
Voted	175,237	179,176	165,492	181,172	159,170	157,308
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	500	500
and of which:						
Central government own spending	175,237	179,176	165,492	181,172	159,670	157,808
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in National Savings and Investments Estimate:						
Resource DEL	167,389	174,278	161,999	177,422	155,398	153,727

Resource AME	7,848	4,898	3,493	3,750	3,772	3,581
Other spending outside DEL	5,100	484	69	—	—	—
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	—	-104	69	—	—	—
Other spending outside budgets	5,100	588	—	—	—	—
Total resource consumption in Estimate	180,337	179,660	165,561	181,172	159,170	157,308

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

**Table 3.2: National Savings and Investments capital budget
: voted and non-voted DEL and AME** £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Administration	6,110	80	3,302	300	300	300
Total voted capital DEL	6,110	80	3,302	300	300	300
Non-voted:	—	—	—	—	—	—
Total capital budget DEL	6,110	80	3,302	300	300	300
Annually Managed Expenditure (AME):						
Voted:						
RfR1 B: Administration	—	-200	-133	—	—	—
RfR1 D: Administration	—	-104	69	—	—	—
Total voted capital AME	—	-304	-64	—	—	—
Non-voted:	—	—	—	—	—	—
Total capital budget AME	—	-304	-64	—	—	—

Total capital budget	6,110	-224	3,238	300	300	300
of which:						
Voted	6,110	-224	3,238	300	300	300
and of which:						
Central government own spending	6,110	-224	3,238	300	300	300
NB Total net capital in National Savings and Investments Estimate:						
Capital DEL	6,110	80	3,302	300	300	300
Capital AME	—	-200	-133	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	6,110	-120	3,169	300	300	300
Voted capital budget DEL and AME treated as resource consumption in National Savings and Investments Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	-104	69	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: National Savings and Investments DEL and AME outturn, on previous cash basis

£000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits (DEL)					
Capital budget					
Administration	3,507	3,066	3,166	-53	3,254
Non-voted expenditure	—	—	—	—	—
Current budget					
Administration	175,654	172,132	167,772	164,530	164,253
Non-voted expenditure	—	—	—	—	—
Departmental Expenditure Limits	179,161	175,198	170,938	164,477	167,507

NATIONAL INVESTMENT AND LOANS OFFICE

Table 3.1: National Investment and Loans Office Resource Budget, split by DEL/AME £'000s

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL						
Fund Management (NDO)	70	23	54	33	66	74
Lending (PWLB)	-1,728	-1,411	-1,060	-883	-231	-255
Banking (OPG)	274	281	331	403	400	416
Total Resource DEL	-1,384	-1,107	-675	-447	235	235
Resource AME						
Fund Management (NDO)	37	4	-19	-7	—	16
Lending (PWLB)	35	123	7	-25	6	10
Banking (OPG)	23	10	2	7	7	9
Total Resource AME	95	137	-10	-25	13	35
Total Resource Budget	-1,289	-970	-685	-472	248	270

Table 3.2: National Investment and Loans Office Capital Budget, split by DEL/AME £000's

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL						
To equip the department with furniture, office equipment, IT equipment and software to enable it to deliver its objectives						
Fund Management (NDO)	16	6	1	8	10	12
Lending (PWLB)	19	8	-1	8	10	12
Banking (OPG)	3	1	22	6	13	9
Total Capital DEL	38	15	22	22	33	33
Capital AME						
To equip the department with furniture, office equipment, IT equipment and software to enable it to deliver its objectives						

Fund Management (NDO)	—	—	—	—	—	—
Lending (PWLb)	—	—	—	—	—	—
Banking (OPG)	—	—	—	—	—	—
Total Capital AME	—	—	—	—	—	—
Total Capital Budget	38	15	22	22	33	33

Table 3.3: National Investment and Loans Office resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Providing financial services to public sector clients						
Fund Management (NDO)						
RfR1 A Administration	53	5	9	3	41	64
Lending (PWLb)						
RfR 1 A Administration	-743	-332	-298	-463	-249	-270
Banking (OPG)						
RfR 1 A Administration	274	287	329	402	399	416
Total voted resource budget DEL	-416	-40	40	-58	191	210
Non-voted:						
Providing financial services to public sector clients						
Fund Management (NDO)	17	18	45	30	25	10
Lending (PWLb)	-985	-1,079	-762	-420	18	15
Banking (OPG)		-6	2	1	1	—
Total non-voted resource budget DEL	-968	-1,067	-715	-389	44	25
Total resource budget DEL	-1,384	-1,107	-675	-447	235	235
Annually Managed Expenditure (AME):						
Voted:						
Providing financial services to public sector clients						
Fund Management (NDO)						
RfR 1 B Administration	60	22	27	23	25	26
Lending (PWLb)						
RfR 1 B Administration	125	177	115	23	24	25

Banking (OPG)						
RfR 1 B Administration	23	11	4	8	8	9
Total voted resource budget AME	208	210	146	54	57	60
Non-voted:						
Providing financial services to public sector clients						
Fund Management (NDO)	-23	-18	-46	-30	-25	-10
Lending (PWLb)	-90	-54	-108	-48	-18	-15
Banking (OPG)		-1	-2	-1	-1	
Total non-voted resource budget AME	-113	-73	-156	-79	-44	-25
Total resource budget AME	95	137	-10	-25	13	35
Total resource budget	-1,289	-970	-685	-472	248	270
of which:						
Voted	-208	170	186	-4	248	270
NDPBs net spending (non-voted)						
Other non-voted	-1,081	-1,140	-871	-468	—	—
and of which:						
Central government own spending	-1,289	-970	-685	-472	248	270
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in National Investment and Loans Office Estimate:						
Resource DEL	-416	-40	40	-58	191	210
Resource AME	208	210	146	54	57	60
Other spending outside DEL	—	—	2	—	—	—
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	—	—	2	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	-208	170	188	-4	248	270

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: National Investment and Loans Office capital £000's

budget : voted and non-voted DEL and AME

2000 5

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
To equip the department with furniture, office equipment, IT equipment and software to enable it to deliver its objectives						
Fund Management (NDO)						
RfR 1 A Administration	16	6	1	8	10	12
Lending (PWLB)						
RfR 1 A Administration	19	8	-3	8	10	12
RfR 1 C Administration	—	—	2	—	—	—
Banking (OPG)						
RfR 1 A Administration	3	1	22	6	13	9
Total voted capital budget DEL	38	15	22	22	33	33
Non-voted:	—	—	—	—	—	—
Total capital budget DEL	38	15	22	22	33	33
Total capital budget AME	—	—	—	—	—	—
Total capital budget	38	15	22	22	33	33
of which:						
Voted	38	15	22	22	33	33
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	38	15	22	22	33	33
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Capital consumption in National Investments and Loans Office Estimate:						
Capital DEL	38	15	20	22	33	33
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	—	—	—	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total capital consumption in NILO Estimate	38	15	20	22	33	33

Capital DEL	—	—	2	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: National Investment and Loans Office DEL and departmental AME outturn, on previous cash basis

£000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
Fund Management (NDO)	13	-15	-15	-5	-1
Lending (PWLb)	-72	-154	-18	-8	-1
Banking (OPG)	256	476	-3	-1	-23
Non-voted expenditure	-1,135	-598	-1,430	-1,101	-6,785
Capital budget					
Fund Management (NDO)	48	3	15	5	1
Lending (PWLb)	60	3	18	8	1
Banking (OPG)	21	6	3	1	23
Non-voted expenditure	—	—	—	—	—
Total Departmental Expenditure Limit	-809	-279	-1,430	-1,101	-6,785

OFFICE FOR NATIONAL STATISTICS (ONS)

Table 3.1: Office for National Statistics (ONS) resource budget : voted and non-voted DEL and AME £'000s

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration—gross control	92,577	92,799	138,268	191,319	121,044	113,743
RfR 1 B Customer Funded—net control	-512	-526	272	-201	-201	-201
Total voted resource budget DEL	92,065	92,273	138,540	191,118	120,843	113,542
Non-voted:						
Total resource budget DEL	—	-209	1,323	852	6,622	6,441
Annually Managed Expenditure (AME):						
RfR 1 C Administration—gross control	4,334	10,530	9,777	15,809	13,244	15,568
Total voted resource budget AME	4,334	10,530	9,777	15,809	13,244	15,568
Total non-voted resource budget AME	—	-766	-1,323	-852	-622	-441
Total resource budget AME	4,334	9,764	8,454	14,957	12,622	15,127
Total resource budget	96,399	101,828	148,317	206,927	140,087	135,110
of which:						
Voted	96,399	102,803	148,317	206,927	134,087	129,110
NDPBs net spending (non-voted)						
Other non-voted	—	-975	—	—	6,000	6,000
and of which:						
Central government own spending	96,399	101,828	148,317	206,927	140,087	135,110
Central government finance to LAs						
Public corporations						
NB Resource consumption in Office for National Statistics (ONS) Estimate:						
Resource DEL	92,065	92,273	138,540	191,118	120,843	113,542
Resource AME	4,334	10,530	9,777	15,809	13,244	15,568
Other spending outside DEL	-534	-847	-1,090	-829	-829	-829
of which:						
Grants to NDPBs to finance their spending						
Items treated as capital in budgets	192	108	425	171	171	171

Other spending outside budgets	-726	-955	-1,515	-1,000	-1,000	-1,000
Total resource consumption in Estimate	95,865	101,956	147,227	206,098	133,258	128,281

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Office for National Statistics (ONS) capital budget : voted and non-voted DEL and AME

£000's

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration—gross control	5,545	7,363	7,164	3,971	22,491	15,766
RfR 1 B Customer Funded—net control	556	385	318	404	404	404
RfR 1 D ONS Administration	192	108	425	171	171	171
Total voted capital DEL	6,293	7,856	7,907	4,546	23,066	16,341
Non-voted:						
Total non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	6,293	7,856	7,907	4,546	23,066	16,341
Annually Managed Expenditure (AME)						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Total voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	6,293	7,856	7,907	4,546	23,066	16,341
of which:						
Voted	6,293	7,856	7,907	4,546	23,066	16,341
NDPBs net spending (non-voted)						
Other non-voted						
and of which:						

Central government own spending	6,293	7,856	7,907	4,546	23,066	16,341
Central government finance to LAs						
Public corporations						
NB Total net capital in Office for National Statistics (ONS) Estimate						
Capital DEL	6,101	7,748	7,482	4,375	22,895	16,170
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	6,101	7,748	7,482	4,375	22,895	16,170
Voted capital budget DEL and AME treated as resource consumption in ONS Estimate:						
Capital DEL	192	108	425	171	171	171
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3. 5: Office for National Statistics DEL and departmental AME outturn, on previous cash basis £000's

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits					
Current budget					
ONS	24,034	7,726	6,293	7,267	7,193
Non-voted expenditure					
Capital budget					
ONS	86,260	86,847	90,852	93,213	132,045
Non-voted expenditure	—	—	—	1,000	2,800
Total Departmental Expenditure Limits	110,294	94,573	97,145	101,480	142,038

GOVERNMENT ACTUARY'S DEPARTMENT

Table 3.1: Government Actuary's Department resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	65	71	-195	475	491	508
Total voted resource budget DEL	65	71	-195	475	491	508
Non-voted:						
Total non-voted resource budget DEL	25	-213	1	19	17	15
Total resource budget DEL	90	-142	-194	494	508	523
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 B Administration	157	172	236	213	405	512
Total voted resource budget AME	157	172	236	213	405	512
Non-Voted:						
Non-voted resource budget AME	-26	-24	-1	-19	-17	-15
Total resource budget AME	131	148	235	194	388	497
Total resource budget	221	6	41	688	896	1,020
of which:						
Voted	222	243	41	688	896	1,020
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	-1	-237	—	—	—	—
and of which:						
Central government own spending	221	6	41	688	896	1,020
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in Government Actuary's Department Estimate:						
Resource DEL	65	71	-195	475	491	508
Resource AME	157	172	236	213	405	512
Other spending outside DEL	—	—	—	—	—	—
of which:						

Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	—	—	—	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	222	243	41	688	896	1,020

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Government Actuary's Department capital budget : voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	160	114	203	224	231	238
Total voted capital DEL	160	114	203	224	231	238
Non-voted:						
Total non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	160	114	203	224	231	238
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Total non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	160	114	203	224	231	238
of which:						
Voted	160	114	203	224	231	238
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						

Central government own spending	160	114	203	224	231	238
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in Government Actuary's Department Estimate						
Capital DEL	160	114	203	224	231	238
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	160	114	203	224	231	238
Voted capital budget DEL and AME treated as resource consumption in Government Actuary's Department Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes DPBs' net spending, which may be financed by voted grants.

Table 3.5: Government Actuary's Department DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits (DEL)					
Current budget					
GAD	422	195	299	230	354
Non-voted expenditure	—	-61	—	-26	-2
Capital budget					
GAD	48	202	200	139	234
Non-voted expenditure	—	—	—	—	—
Total Departmental Expenditure Limits	470	336	499	343	586

CROWN ESTATE OFFICE

Table 3.1: Crown Estate Office resource budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Total voted resource budget DEL	—	—	—	—	—	—
Non-voted:						
Total non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	—	—	—	—	—	—
Annually Managed Expenditure (AME):						
Voted:						
RfR1 A: Administration	1,763	2,065	1,914	2,075	1,911	2,180
Total voted resource budget AME	1,763	2,065	1,914	2,075	1,911	2,180
Non voted:						
Total non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	1,763	2,065	1,914	2,075	1,911	2,180
Total resource budget	1,763	2,065	1,914	2,075	1,911	2,180
of which:						
Voted	1,763	2,065	1,914	2,075	1,911	2,180
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	—	—	—	—	—	—
Central government finance to LAs	—	—	—	—	—	—
Public corporations	1,763	2,065	1,914	2,075	1,911	2,180
NB Resource consumption in Crown Estate Office Estimate:						
Resource DEL	—	—	—	—	—	—
Resource AME	1,763	2,065	1,914	2,075	1,911	2,180
Other spending outside DEL	—	—	—	—	—	—
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—

Items treated as capital in budgets	—	—	—	—	—	—
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	1,763	2,065	1,914	2,075	1,911	2,180

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: Crown Estate Office capital budget: voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
Total voted capital budget DEL	—	—	—	—	—	—
Non-voted:						
Total non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	—	—	—	—	—	—
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Total non-voted capital budget AME	—	-23,316	17,500	20,000	20,000	20,000
Total capital budget AME	—	-23,316	17,500	20,000	20,000	20,000
Total capital budget	—	-23,316	17,500	20,000	20,000	20,000
of which:						
Voted	—	—	—	—	—	—
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	-23,316	17,500	20,000	20,000	20,000
and of which:						
Central government own spending	—	—	—	—	—	—
Central government finance to LAs	—	—	—	—	—	—

Public corporations	—	-23,316	17,500	20,000	20,000	20,000
NB Total net capital in Crown Estate Office Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	—	—	—	—	—	—
Voted capital budget DEL and AME treated as resource consumption in Crown Estate Office Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Crown Estate Office DEL and departmental AME outturn, on previous cash basis

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental AME					
Current Budget					
Crown Estate Office	1,574	1,705	1,755	2,057	1,906
Non-voted expenditure	—	—	—	—	—
Capital Budget					
Non-voted expenditure	11,432	-16,700	—	—	—
Total departmental AME	13,006	-14,995	1,755	2,057	1,906

CABINET OFFICE

Table 3.1: Cabinet Office Resource Budget, split by DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource Departmental Expenditure Limit (DEL)						
Cabinet Office	200,868	226,452	233,845	315,095	283,551	278,477
of which:						
Cabinet Office	134,082	155,657	152,800	197,039	174,888	173,228
Equal Opportunities Commission	6,408	7,028	8,374	8,747	7,005	7,205
Centre for Management and Policy Studies	-2,039	-848	3,706	5,037	4,328	3,683
Government Car and Despatch Agency	-2,012	-1,568	-1,300	-1,298	-1,300	-1,300
Government Offices for the Regions	64,429	66,183	70,265	105,570	98,630	95,661
Civil Superannuation	—	—	—	—	—	—
Total Resource DEL	200,868	226,452	233,845	315,095	283,551	278,477
Resource (Annually Managed Expenditure) (AME)						
Cabinet Office	36,216	16,630	11,989	41,661	29,981	30,188
of which:						
Cabinet Office	33,840	14,727	9,559	39,286	27,618	27,825
Government Offices for the Regions	—	—	—	413	413	413
Equal Opportunities Commission	148	173	—	—	—	—
Centre for Management and Policy Studies	1,122	708	1,200	650	650	650
Government Car and Despatch Agency	1,106	1,022	1,230	1,312	1,300	1,300
Civil Superannuation	1,129,378	1,303,504	1,083,373	873,500	1,176,977	1,185,247
Total Resource AME	1,165,594	1,320,134	1,095,362	915,161	1,206,958	1,215,435
Total Resource Budget	1,366,462	1,546,586	1,329,207	1,230,256	1,490,509	1,493,912

Table 3.2: Cabinet Office capital budget, split by DEL/AME £'000

1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
---------	---------	---------	---------	---------	---------

	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital (Departmental Expenditure Limit)						
Cabinet Office	19,686	27,213	67,369	87,767	32,328	31,928
of which:						
Cabinet Office	17,532	23,452	62,005	49,306	14,152	14,455
Equal Opportunities Commission	81	411	—	—	—	—
Centre for Management and Policy Studies	703	785	650	620	850	750
Government Car and Despatch Agency	675	1,524	1,851	1,325	1,713	1,110
Government Offices for the Regions	695	1,041	2,863	1,461	613	613
Corporate IT Strategy/Office of the e-Envoy	—	—	—	35,055	15,000	15,000
Civil Superannuation	—	—	—	—	—	—
Total capital DEL	19,686	27,213	67,369	87,767	32,328	31,928
Capital AME						
Cabinet Office	—	—	—	—	—	—
Civil Superannuation	—	—	—	—	—	—
Total capital AME	—	—	—	—	—	—
Total capital Budget	19,686	27,213	67,369	87,767	32,328	31,928

Table 3.3: Cabinet Office resource budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource Budget						
Departmental Expenditure Limit (DEL):						
Voted:						
Cabinet Office						
voted in Cabinet Office Estimate						
Cabinet Office						
RfR 1 A Cabinet Office	120,230	143,794	140,104	178,070	160,850	159,190
RfR 1 F Emergency Planning Grants	14,038	14,043	12,696	18,969	14,038	14,038
Government Offices for the Regions						
RfR 1 E Government Offices Administration	64,429	66,183	70,265	105,570	98,630	95,661
Centre for Management and Policy Studies						
RfR 1 B Centre for Management and Policy Studies	-1,788	-848	3,706	5,037	4,328	3,683
Government Car and Despatch Agency						
RfR 1 C Government Car and Despatch Agency	-2,012	-1,568	-1,300	-1,298	-1,300	-1,300

Civil Superannuation	—	—	—	—	—	—
voted in Civil Superannuation Estimate						
Total voted resource budget DEL	194,897	221,604	225,471	306,348	276,546	271,272
Non-voted						
Cabinet Office	-186	-2,180	—	—	—	—
Government Offices for the Regions						
Equal Opportunities Commission	6,408	7,028	8,374	8,747	7,005	7,205
Centre for Management and Policy Studies	-251	—	—	—	—	—
Civil Superannuation	—	—	—	—	—	—
Total non-voted	5,971	4,848	8,374	8,747	7,005	7,205
Total resource budget DEL	200,868	226,452	233,845	315,095	283,551	278,477

Annually Managed Expenditure (AME):

Voted:

Cabinet Office

voted in Cabinet Office Estimate

Cabinet Office						
RfR 1 G Cabinet Office and Corporate IT Strategy	34,715	16,569	10,059	39,286	27,618	27,825
Government Offices for the Regions						
RfR 1 J Government Offices Administration	—	—	—	413	413	413
Centre for Management and Policy Studies						
RfR 1 H Centre for Management and Policy Studies	1,122	708	1,200	650	650	650
Government Car and Despatch Agency						
RfR 1 I Government Car and Despatch Agency	1,449	1,171	1,300	1,440	1,300	1,300

Civil Superannuation

voted in Civil Superannuation Estimate

Civil Service Pensions						
RfR 1 A Civil Superannuation	1,216,004	1,346,498	1,220,895	1,164,395	1,171,977	1,181,747
RfR 1 B Civil Superannuation	42,104	33,483	109,557	263,005	5,000	3,500
Total voted resource budget AME	1,295,394	1,398,429	1,343,011	1,469,189	1,206,958	1,215,435

Non-voted

Cabinet Office						
Cabinet Office	-875	-1,842	-500	—	—	—
Equal Opportunities Commission	148	173	—	—	—	—
Government Car and Despatch Agency	-343	-149	-70	-128	—	—
Civil Superannuation						
Civil Service Pensions	-128,730	-76,477	-247,079	-553,900	—	—
Total Non-voted resource budget AME	-129,800	-78,295	-247,649	-554,028	—	—
Total resource budget AME	1,165,594	1,320,134	1,095,362	915,161	1,206,958	1,215,435

Total resource budget	1,366,462	1,546,586	1,329,207	1,230,256	1,490,509	1,493,912
------------------------------	------------------	------------------	------------------	------------------	------------------	------------------

of which:

Voted	1,490,291	1,620,033	1,568,482	1,775,537	1,483,504	1,486,707
NDPBs net spending (non-voted)	6,556	7,201	8,374	8,747	7,005	7,205
Other non-voted	-130,385	-80,648	-247,649	-554,028	—	—
and of which:						
Central government own spending	1,352,424	1,532,543	1,316,511	1,211,287	1,476,471	1,479,874
Central government finance to LAs	14,038	14,043	12,696	18,969	14,038	14,038
Public corporations						
NB Resource consumption in Cabinet Office and Civil Superannuation Estimates:						
Resource DEL	194,897	221,604	225,471	306,348	276,546	271,272
Resource AME	1,295,394	1,398,429	1,343,011	1,469,189	1,206,958	1,215,435
Other spending outside DEL	6,183	6,881	8,851	9,643	7,799	7,999
of which:						
Grants to NDPBs to finance their spending	6,042	6,782	8,374	8,849	7,005	7,205
Items treated as capital in budgets	141	71	—	—	—	—
Other spending outside budgets	—	28	477	794	794	794
Total resource consumption in Estimate	1,496,474	1,626,914	1,577,333	1,785,180	1,491,303	1,494,706

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME n Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations pending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.4: Cabinet Office capital budget : voted and non-voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital Budget						
Departmental Expenditure Limit (DEL):						
Voted:						
Cabinet Office						
voted in Cabinet Office Estimate						
Cabinet Office						
RfR 1 A Cabinet Office	17,532	23,452	62,005	49,306	14,152	14,455
Government Offices for the Regions						
RfR 1 E Government Offices Administration	695	1,041	2,863	1,461	613	613

E—Envoy						
RfR 1 D Corporate IT strategy / Office of the e-Envoy	—	—	—	35,055	15,000	15,000
Centre for Management and Policy Studies						
RfR 1 B Centre for Management and Policy Studies	703	785	650	620	850	750
RfR 1 M Centre for Management and Policy Studies	111	12	—	—	—	—
Government Car and Despatch Agency						
RfR 1 C Government Car and Despatch Agency	675	1,524	1,851	1,325	1,713	1,110
RfR						
Civil Superannuation	—	—	—	—	—	—
voted in Civil Superannuation Estimate						
Total voted capital budget DEL	19,605	26,802	67,369	87,767	32,328	31,928
Non-voted						
Cabinet Office						
Cabinet Office						
Equal Opportunities Commission	81	411	—	—	—	—
Civil Superannuation	—	—	—	—	—	—
Total Non-voted capital budget DEL	81	411	—	—	—	—
 Total capital budget DEL	 19,686	 27,213	 67,369	 87,767	 32,328	 31,928
 Annually Managed Expenditure (AME):						
Voted:						
Total voted capital budget AME	—	—	—	—	—	—
Non-voted						
Non-voted capital budget AME	—	—	—	—	—	—
 Total capital budget AME	 —	 —	 —	 —	 —	 —
 Total capital budget	 19,686	 27,213	 67,369	 87,767	 32,328	 31,928
of which:						
Voted	19,605	26,802	67,369	87,767	32,328	31,928
NDPBs net spending (non-voted)	81	411	—	—	—	—
Other non-voted						
and of which:						
Central government own spending	19,686	27,213	67,369	87,767	32,328	31,928
Central government finance to LAs						
Public corporations						
 NB Total net capital in Cabinet Office Estimate:						
Capital DEL	19,464	26,731	67,369	87,767	32,328	31,928
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—

Total net capital consumption in Estimate	19,464	26,731	67,369	87,767	32,328	31,928
--	---------------	---------------	---------------	---------------	---------------	---------------

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.5: Cabinet Office DEL and AME outturn, on previous cash basis **£'000**

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits (DEL)					
Current budget					
Supporting the Prime Ministers Office in ensuring the delivery of Government objectives	73,503	73,254	122,819	143,949	142,573
Government Office for the Regions	39,757	42,007	40,156	39,570	39,586
Equal Opportunities Commission	5,821	5,792	6,042	6,782	8,374
Non-voted expenditure	-410	-28	-133	—	—
Capital budget					
Supporting the Prime Ministers Office in ensuring the delivery of Government objectives	7,718	6,014	25,874	23,011	50,949
Government Office for the Regions	1,439	1,126	695	1,041	824
Non-voted expenditure	—	-13	-2	—	22,105
Departmental Expenditure Limits	127,828	128,152	195,451	214,353	264,411

Table 3.5: Cabinet Office Civil Superann DEL and AME outturn, on previous cash basis **£'000**

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits (DEL)					
Current budget					
Civil superannuation	300,563	91,317	87,406	77,765	67,929

Non-voted expenditure					
Total Departmental Expenditure Limit	300,563	91,317	87,406	77,765	67,929
Annually Managed Expenditure (AME)					
Current budget					
Civil superannuation	1,279,352	1,316,597	1,298,644	1,425,672	1,292,066
Non-voted expenditure	-94,111	-116,072	-141,535	-52,746	-260,282
Total AME	1,185,241	1,200,525	1,157,109	1,372,926	1,031,784

SECURITY AND INTELLIGENCE AGENCIES

**Table 3.1: SIA resource budget, voted and non-voted
DEL/AME** £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Security and Intelligence Agencies	580,086	779,177	672,396	782,229	752,394	810,719
Total voted resource budget DEL	580,086	779,177	672,396	782,229	752,394	810,719
Non-voted:	—	—	—	—	—	—
Total resource budget DEL	580,086	779,177	672,396	782,229	752,394	810,719
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 B Security and Intelligence Agencies	25,763	29,176	27,812	31,543	—	—
RfR 1 C Security and Intelligence Agencies	7,794	144,951	156,216	201,135	159,622	240,659
RfR 2 A Security and Intelligence Agencies	—	—	—	—	33,231	35,129
Total voted resource budget AME	33,557	174,127	184,028	232,678	192,853	275,788
Non-voted:	—	—	—	—	—	—
Total resource budget AME	33,557	174,127	184,028	232,678	192,853	275,788
Total resource budget	613,643	953,304	856,424	1,014,907	945,247	1,086,507
of which:						
Voted	613,643	953,304	856,424	1,014,907	945,247	1,086,507
and of which:						
Central government own spending	613,643	953,304	856,424	1,014,907	945,247	1,086,507
NB Resource consumption in SIA Estimate:						
Resource DEL	580,086	779,177	672,396	782,229	752,394	810,719
Resource AME	33,557	174,127	184,028	232,678	192,853	275,788
Other spending outside DEL	—	—	8,548	-773	-382	-273
of which:						
Items treated as capital in budgets	—	—	8,548	-773	-382	-273
Total resource consumption in Estimate	613,643	953,304	864,972	1,014,134	944,865	1,086,234

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.

2. Non-voted DEL and AME includes NDPBs' net

spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: SIA capital budget, voted and non-voted DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated	Outturn Plans	Outturn Plans
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Security and Intelligence Agencies	131,513	103,044	78,577	117,903	120,085	134,904
RfR 1 D Security and Intelligence Agencies	—	—	8,548	-773	-382	-273
Total voted capital DEL	131,513	103,044	87,125	117,130	119,703	134,631
Non-voted	—	—	—	—	—	—
Total capital budget DEL	131,513	103,044	87,125	117,130	119,703	134,631
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted:						
Total capital budget AME	—	—	—	—	—	—
Total capital budget	131,513	103,044	87,125	117,130	119,703	134,631
of which:						
Voted:	131,513	103,044	87,125	117,130	119,703	134,631
and of which:						
Central government own spending	131,513	103,044	87,125	117,130	119,703	134,631
NB Total net capital in SIA Estimate:						
Capital DEL	131,513	103,044	78,577	117,903	120,085	134,904
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	131,513	103,044	78,577	117,903	120,085	134,904
Voted capital budget DEL and AME treated as resource consumption in Security and Intelligence Agencies Estimate:						
—Capital DEL	—	—	8,548	-773	-382	-273
—Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: Cabinet Office: SIV DEL and AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit (DEL)					
Current budget					
Cabinet Office: SIV	619,005	581,211	558,652	614,054	667,688
Non-voted expenditure	—	—	—	—	—
Capital budget					
Cabinet Office: SIV	122,578	122,985	127,046	119,385	103,083
Non-voted expenditure					
Total Departmental Expenditure Limits	741,583	704,196	685,698	733,439	770,771
Annually Managed Expenditure (AME)					
Current budget					
Cabinet Office: SIV	25,274	27,350	25,763	29,715	27,843
Non-voted expenditure	-14,393	-14,547	-15,283	-15,600	—
Total AME	10,881	12,803	10,480	14,115	27,843

CENTRAL OFFICE OF INFORMATION

Table 3.1: Central Office of Information resource budget: £'000
voted and non voted, DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A COI—publicity and advisory service	695	690	816	811	721	690
Total voted resource budget DEL	695	690	816	811	716	690
Non-voted resource budget DEL	-2,363	-926	-1,434	—	—	—
Total resource budget DEL	-1,668	-236	-618	811	716	690
Annually Managed Expenditure (AME):						
Voted:	—	—	—	—	—	—
Total voted resource budget AME	—	—	—	—	—	—
Total Non-voted resource budget AME	16	16	16	16	16	—
Total resource budget AME	16	16	16	16	16	—
Total resource budget	-1,652	-220	-602	827	732	690
of which:						
Voted	695	690	816	811	716	690
Other non-voted	-2,347	-910	-1,418	16	16	—
and of which:						
Central government own spending	716	716	816	811	716	690
Public corporations	-2,347	-910	-1,418	16	16	—
NB Resource consumption in Central Office of Information Estimate:						
Resource DEL	695	690	816	811	716	690
Resource AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total resource consumption in Estimate	695	690	816	811	716	690

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

**Table 3.5: Central Office of Information DEL and AME
outturn, on previous cash basis**

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
DEPARTMENTAL EXPENDITURE LIMIT (DEL)					
Current budget					
Central Office of Information	10,109	-32	-1,652	-215	811
Non-voted expenditure	—	—	—	—	—
Total Departmental Expenditure Limit	10,109	-32	-1,652	-215	811

PRIVY COUNCIL OFFICE

Table 3.1: Privy Council Office resource budget, voted and non voted DEL/AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Administration	2,067	2,228	2,954	3,211	2,798	2,798
Total voted resource budget DEL	2,067	2,228	2,954	3,211	2,798	2,798
Non-voted:						
Total resource budget DEL	—	11	11	—	—	—
Annually Managed Expenditure (AME):	2,067	2,239	2,965	3,211	2,798	2,798
Voted:						
RfR1 B: Administration	—	52	-3	3	3	3
Total voted resource budget AME	—	52	-3	3	3	3
Non-voted:	—	-11	-11	-11	—	—
Total resource budget AME	—	41	-14	-8	3	3
Total resource budget	2,067	2,280	2,951	3,203	2,801	2,801
of which:						
Voted	2,067	2,280	2,951	3,214	2,801	2,801
Other non-voted	—	—	—	-11	—	—
and of which:						
Central government own spending	2,067	2,280	2,951	3,203	2,801	2,801
NB Resource consumption in Privy Council Office Estimate:						
Resource DEL	2,067	2,228	2,954	3,211	2,798	2,798
Resource AME	—	52	-3	3	3	3
Total resource consumption in Estimate	2,067	2,280	2,951	3,214	2,801	2,801

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or

loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets

Table 3.2: Privy Council Office capital budget, voted and non-voted DEL/AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital Budget						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Administration	—	—	107	—	—	—
Total voted capital DEL	—	—	107	—	—	—
Non-voted:						
Total capital DEL	—	—	107	—	—	—
Annually Managed Expenditure (AME):						
Total capital AME	—	—	—	—	—	—
Total capital budget	—	—	107	—	—	—
of which:						
Voted	—	—	107	—	—	—
and of which:						
Central government own spending	—	—	107	—	—	—
NB Total net capital in Privy Council Office Estimate						
Capital DEL	—	—	107	—	—	—
of which:						
Net lending to private sector	—	—	—	—	—	—
Net lending to public corporations	—	—	—	—	—	—
Net lending within central government	—	—	—	—	—	—
Other	—	—	—	—	—	—
Total net capital in Estimate	—	—	107	—	—	—
Voted capital budget DEL and AME treated as resource consumption in Privy Council Office Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: Privy Council Office DEL and departmental AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit (DEL)					
Current budget					
Parliament and Privy Council	1,726	1,803	2,011	2,234	3,004
Non-voted expenditure	—	—	—	—	—
Departmental Expenditure Limit	1,726	1,803	2,011	2,234	3,004

OFFICE OF PARLIAMENTARY COMMISSIONER AND HEALTH SERVICE COMMISSIONER FOR ENGLAND

**Table 3.1: OPCHS resource budget: voted and non
voted, DEL and AME**

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	11,546	12,346	12,594	14,964	14,899	15,347
Total voted resource budget DEL	11,546	12,346	12,594	14,964	14,899	15,347
Non voted:						
Total non-voted resource budget DEL	—	—	128	127	500	500
Total resource budget DEL	11,546	12,346	12,722	15,091	15,399	15,847
Annually Managed Expenditure (AME):						
Voted:						
RfR 1 B Administration	576	823	959	796	900	796
Total voted resource budget AME	576	823	959	796	900	796
Non voted:						
Total non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	576	823	959	796	900	796
Total resource budget	12,122	13,169	13,681	15,887	16,299	16,643
of which:						
Voted	12,122	13,169	13,553	15,760	15,799	16,143
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	128	127	500	500
and of which:						
Central government own spending	12,122	13,169	13,681	15,887	16,299	16,643
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in OPCHS Estimate:						
Resource DEL	11,546	12,346	12,594	14,964	14,899	15,347
Resource AME	576	823	959	796	900	796
Other spending outside DEL	—	—	—	—	—	—
Total resource consumption in Estimate	12,122	13,169	13,553	15,760	15,799	16,143

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: OPCHS capital budget: voted and non voted, DEL and AME**£'000**

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR 1 A Administration	572	—	—	—	—	—
Total voted capital DEL	572	—	—	—	—	—
Non voted:						
Total non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	572	—	—	—	—	—
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non voted:						
Total non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME						
Total capital budget	572	—	—	—	—	—
of which:						
Voted	572	—	—	—	—	—
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	572	—	—	—	—	—
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in OPCHS Estimate						
Capital DEL	572	—	—	—	—	—
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—

Total net capital in Estimate	572	—	—	—	—	—
Voted capital budget DEL and AME treated as resource consumption in OPCHS Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates.
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: DEL/AME outturn, on previous cash basis

£000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit (DEL)					
Capital budget					
Office of the Parliamentary Commission and Health Service Commissioners	1,016	1,107	796	1,365	306
Non-voted expenditure	—	—	—	—	—
Current budget					
Office of the Parliamentary Commission and Health Service Commissioners	11,740	12,135	11,853	12,142	12,155
Non-voted expenditure	—	—	—	—	451
Total Departmental Expenditure Limit	12,756	13,242	12,649	13,507	12,912

HOUSE OF LORDS

Table 3.1: House of Lords resource budget: voted and non voted, DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Functioning of Parliament	29,390	28,632	28,357	31,692	36,861	34,872
RfR2 A: Works Services	11,519	12,328	14,596	16,830	17,551	13,860
Total voted resource budget DEL	40,909	40,960	42,953	44,522	54,412	48,732
Non-voted:						
Total non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	40,909	40,960	42,953	44,522	54,412	48,732
Annually Managed Expenditure (AME):						
Voted:						
RfR1 B: Functioning of Parliament	40,527	2,101	2,364	2,558	2,293	2,337
RfR2 B: Works Services	19,411	20,723	22,122	27,810	28,555	27,063
Total voted resource budget AME	59,938	22,824	24,486	30,368	30,848	29,400
Non-voted:						
Total non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	59,938	22,824	24,486	30,368	30,848	29,400
Total resource budget	100,847	63,784	67,439	74,890	85,260	78,132
of which:						
Voted	100,847	63,784	67,439	74,890	85,260	78,132
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	100,847	63,784	67,439	74,890	85,260	78,132
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

NB Resource consumption in House of Lords Estimate:

Resource DEL	40,909	40,960	42,953	44,522	54,412	48,732
Resource AME	59,938	22,824	24,486	30,368	30,848	29,400
Other spending outside DEL	48	63	45	43	43	43
of which:						
Grants to NDPBs to finance their spending	—	—	—	—	—	—
Items treated as capital in budgets	48	63	45	43	43	43
Other spending outside budgets	—	—	—	—	—	—
Total resource consumption in Estimate	100,895	63,847	67,484	74,933	85,303	78,175

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: House of Lords capital budget: voted and non voted, DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: Functioning of Parliament	650	842	858	1,009	1,009	1,212
RfR1 C: Functioning of Parliament	31	47	29	27	27	27
RfR2 A: Works Services	2,232	2,298	657	12,235	238	3,992
RfR2 C: Works Services	17	16	16	16	16	16
Total voted capital DEL	2,930	3,203	1,560	13,287	1,290	5,247
Non-voted:						
Total non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	2,930	3,203	1,560	13,287	1,290	5,247
Annually Managed Expenditure (AME):						
Voted:	—	—	—	—	—	—
Total voted capital AME	—	—	—	—	—	—

Non-voted:						
Total non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	2,930	3,203	1,560	13,287	1,290	5,247
of which:						
Voted	2,930	3,203	1,560	13,287	1,290	5,247
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	2,930	3,203	1,560	13,287	1,290	5,247
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in House of Lords Estimate						
Capital DEL	2,882	3,140	1,515	13,244	1,247	5,204
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	2,882	3,140	1,515	13,244	1,247	5,204
Voted capital budget DEL and AME treated as resource consumption in House of Lords Estimate:						
Capital DEL	48	63	45	43	43	43
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants.

Table 3.5: House of Lords DEL and AME outturn, on previous cash basis **£'000**

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit (DEL)					
Current budget					
Parliament and Privy Council	33,298	34,158	37,297	37,737	37,139
Non-voted expenditure	—	—	—	—	—

Capital budget

Parliament and Privy Council	5,221	5,249	5,942	7,530	8,604
Non-voted expenditure	—	—	—	—	—
Total Departmental Expenditure Limit	38,519	39,407	43,239	45,267	45,743

HOUSE OF COMMONS

Table 3.1: House of Commons resource budget voted and non voted DEL and AME £'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: House of Commons—Members salaries etc	—	—	89,479	107,029	128,615	131,103
RfR2 A: Grants to Other Bodies	—	—	5,199	5,347	5,355	5,485
Total voted resource budget DEL	—	—	94,678	112,376	133,970	136,588
Non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	—	—	94,678	112,376	133,970	136,588
Annually Managed Expenditure (AME):						
Voted:						
Total voted resource budget AME	—	—	—	—	—	—
Non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	—	—	—	1,495	2,192	2,093
Total resource budget	—	—	94,678	113,871	136,162	138,681
of which:						
Voted	—	—	94,678	113,871	136,162	138,681
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	—	—	94,678	113,871	136,162	138,681
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Resource consumption in House of Commons Estimate:						
Resource DEL	—	—	94,678	112,376	133,970	136,588

Resource AME	—	—	—	1,495	2,192	2,093
Other spending outside DEL	—	—	—	—	—	—
Total resource consumption in Estimate	—	—	94,678	113,871	136,162	138,681

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants
3. Public corporations spending includes their net profit or loss, plus any CG subsidies, plus the cost of capital charge on the public corporations' net assets.

Table 3.2: House of Commons capital budget: voted and non-voted DEL and AME

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						
Departmental Expenditure Limit (DEL):						
Voted:						
RfR1 A: House of Commons—Members salaries etc	—	—	—	3,822	1,845	63
Total voted capital DEL	—	—	—	3,822	1,845	63
Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	—	—	—	3,822	1,845	63
Annually Managed Expenditure (AME):						
Voted:						
Total voted capital AME	—	—	—	—	—	—
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	—	—	—	3,822	1,845	63
of which:						
Voted	—	—	—	3,822	1,845	63
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	—	—	—	3,822	1,845	63

Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—
NB Total net capital in House of Commons Estimate						
Capital DEL	—	—	—	3,822	1,845	63
Capital AME	—	—	—	—	—	—
Other spending outside DEL	—	—	—	—	—	—
Total net capital in Estimate	—	—	—	3,822	1,845	63
Voted capital budget DEL and AME treated as resource consumption in House of Commons Estimate:						
Capital DEL	—	—	—	—	—	—
Capital AME	—	—	—	—	—	—

Notes:

1. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates

2. Non-voted DEL and AME includes NDPBs' net spending, which may be financed by voted grants

Table 3.5: House of Commons DEL and AME outturn, on previous cash basis

£'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limit (DEL)					
Current budget					
Members salaries etc	81,766	95,819	86,175	91,811	94,688
Non-voted expenditure	—	—	—	—	—
Total Departmental Expenditure Limit	81,766	95,819	86,175	91,811	94,688

REGISTRY OF FRIENDLY SOCIETIES

Table 3.1: Registry of Friendly Societies resource budget: £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource budget:						
Departmental Expenditure Limit (DEL):						
Voted resource budget DEL	696	2,232	2,530	2,110	—	—
Non-voted resource budget DEL	—	—	—	—	—	—
Total resource budget DEL	696	2,232	2,530	2,110	—	—
Annually Managed Expenditure (AME):						
Voted resource budget AME	—	—	—	—	—	—
Non-voted resource budget AME	—	—	—	—	—	—
Total resource budget AME	—	—	—	—	—	—
Total resource budget	696	2,232	2,530	2,110		
of which:						
Voted	696	2,232	2,530	2,110	—	—
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	696	2,232	2,530	2,110	—	—
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

Table 3.2: Registry of Friendly Societies capital budget: £'000
voted and non-voted DEL and AME

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital budget:						

Departmental Expenditure Limit (DEL):						
Voted capital DEL	150	17	—	—	—	—
Non-voted capital budget DEL	—	—	—	—	—	—
Total capital budget DEL	150	17	—	—	—	—
Annually Managed Expenditure (AME):						
Voted capital AME	—	—	—	—	—	—
Non-voted capital budget AME	—	—	—	—	—	—
Total capital budget AME	—	—	—	—	—	—
Total capital budget	150	17	—	—	—	—
of which:						
Voted	150	17	—	—	—	—
NDPBs net spending (non-voted)	—	—	—	—	—	—
Other non-voted	—	—	—	—	—	—
and of which:						
Central government own spending	150	17	—	—	—	—
Central government finance to LAs	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—

Table 3.5: Registry of Friendly Societies DEL and departmental AME outturn, on previous cash basis £'000

	1996-97	1997-98	1998-99	1999-00	2000-01
	Outturn	Outturn	Outturn	Outturn	Outturn
Departmental Expenditure Limits (DEL)					
Current Budget					
Administration	2,414	2,970	696	2,232	2,530
Non-voted expenditure	-1,685	-633	-4,321	—	-115
Capital Budget					
Administration	4,907	1,197	150	17	—
Non-voted expenditure					
Departmental Expenditure Limits	5,636	3,534	-3,475	2,249	2,415

