

Cabinet Office

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
Cabinet Office	141,103	163,552	161,231	219,266	235,760	267,307	269,164	249,940
<i>of which:</i>								
Cabinet Office	143,284	164,528	157,375	212,688	232,699	265,543	266,187	246,963
Centre for Management and Policy Studies	-1,252	-421	4,031	7,263	3,131	1,764	2,977	2,977
Government Car and Despatch	-929	-555	-175	-685	-70	-	-	-
Total resource DEL	141,103	163,552	161,231	219,266	235,760	267,307	269,164	249,940
Resource AME								
Cabinet Office	-	-	-	-	-	450	-	-
<i>of which:</i>								
Cabinet Office	-	-	-	-	-	450	-	-
Civil Superannuation (Civil Service Pensions)	4,156,866	4,188,380	3,248,754	4,697,780	4,577,214	5,225,312	5,351,374	4,943,038
Total resource AME	4,156,866	4,188,380	3,248,754	4,697,780	4,577,214	5,225,762	5,351,374	4,943,038
Total resource budget	4,297,969	4,351,932	3,409,985	4,917,046	4,812,974	5,493,069	5,620,538	5,192,978

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
Cabinet Office	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
<i>of which:</i>								
Cabinet Office	17,532	23,452	62,005	32,064	21,244	28,415	29,127	23,127
Centre for Management and Policy Studies	592	773	650	694	587	634	763	763
Government Car and Despatch	645	1,465	1,851	1,121	953	1,390	1,110	1,110
E-Envoy	-	-	-	43,695	45,052	43,750	-	-
Total capital DEL	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
Total capital budget	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Cabinet Office</i>								
Cabinet Office								
Cabinet Office								
Cabinet Office								
RfR 1 A	130,307	154,507	145,179	193,987	213,661	246,505	247,149	227,925
Emergency planning grants								
RfR 1 D	14,038	14,043	12,696	18,753	19,038	19,038	19,038	19,038
Centre for Management and Policy Studies								
Centre for Management and Policy Studies								
RfR 1 B	-1,001	-421	4,031	7,263	3,131	1,764	2,977	2,977
Government Car and Despatch								
Government Car and Despatch Agency								
RfR 1 C	-586	-406	-105	-557	-	-	-	-
Total voted	142,758	167,723	161,801	219,446	235,830	267,307	269,164	249,940
<i>Non-voted:</i>								
Cabinet Office								
Cabinet Office	-1,061	-4,022	-500	-52	-	-	-	-
Centre for Management and Policy Studies	-251	-	-	-	-	-	-	-
Government Car and Despatch	-343	-149	-70	-128	-70	-	-	-
Total non-voted	-1,655	-4,171	-570	-180	-70	-	-	-
Total resource DEL	141,103	163,552	161,231	219,266	235,760	267,307	269,164	249,940

Resource AME

Voted in Estimate entitled: Cabinet Office

Cabinet Office

Cabinet Office

Cabinet Office

RfR 1

- - - - - 450 - -

Voted in Estimate entitled: Cabinet Office: Civil superannuation

Civil Superannuation (Civil Service Pensions)

Civil Service Pensions

Civil superannuation

RfR 1 A

4,285,596 4,264,857 3,495,833 5,338,146 7,054,181 5,225,312 5,351,374 4,943,038

Total voted **4,285,596** **4,264,857** **3,495,833** **5,338,146** **7,054,181** **5,225,762** **5,351,374** **4,943,038**

Non-voted:

Civil Superannuation (Civil Service Pensions)

Civil Service Pensions

-128,730 -76,477 -247,079 -640,366 -2,476,967 - - -

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04 Estimated	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Total non-voted	-128,730	-76,477	-247,079	-640,366	-2,476,967	-	-	-
Total resource AME	4,156,866	4,188,380	3,248,754	4,697,780	4,577,214	5,225,762	5,351,374	4,943,038
Total resource budget	4,297,969	4,351,932	3,409,985	4,917,046	4,812,974	5,493,069	5,620,538	5,192,978
<i>of which:</i>								
Voted	4,428,354	4,432,580	3,657,634	5,557,592	7,290,011	5,493,069	5,620,538	5,192,978
Other non-voted	-130,385	-80,648	-247,649	-640,546	-2,477,037	-	-	-
<i>and of which:</i>								
Central government own spending	4,283,931	4,337,861	3,396,812	4,897,768	4,793,142	5,473,981	5,601,370	5,173,890
Central government finance to LAs	14,038	14,043	12,696	18,753	19,038	19,038	19,038	19,038
Public Corporations	-	28	477	525	794	50	130	50
NB Voted net resource outturn in Estimate entitled:	Cabinet Office							
DEL in Estimate:								
Resource DEL in budgets	142,758	167,723	161,801	219,446	235,830	267,307	269,164	249,940
AME in Estimate:								
Resource AME in budgets	-	-	-	-	-	450	-	-
Total resource consumption in Estimate	142,758	167,723	161,801	219,446	235,830	267,757	269,164	249,940
NB Voted net resource outturn in Estimate entitled:	Cabinet Office: Civil superannuation							
AME in Estimate:								
Resource AME in budgets	4,285,596	4,264,857	3,495,833	5,338,146	7,054,181	5,225,312	5,351,374	4,943,038
Total resource consumption in Estimate	4,285,596	4,264,857	3,495,833	5,338,146	7,054,181	5,225,312	5,351,374	4,943,038

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

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

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Cabinet Office</i>								
Cabinet Office								
Cabinet Office								
Cabinet Office								
RfR 1 A	17,532	23,452	62,005	32,064	21,244	28,415	29,127	23,127
Centre for Management and Policy Studies								
Centre for Management and Policy Studies								
RfR 1 B	592	773	650	694	587	634	763	763
Government Car and Despatch								
Government Car and Despatch Agency								
RfR 1 C	645	1,465	1,851	1,121	953	1,390	1,110	1,110
E-Envoy								
Office of the e-Envoy								
RfR 1	-	-	-	43,695	45,052	43,750	-	-
Total voted	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
<i>Non-voted:</i>								
Total non-voted	-	-	-	-	-	-	-	-
Total capital DEL	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
Total capital budget	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
<i>of which:</i>								
Voted	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
<i>and of which:</i>								
Central government own spending	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
NB Voted net capital in Estimates								
Cabinet Office								
Capital DEL in budgets	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000
Total net capital in Estimate	18,769	25,690	64,506	77,574	67,836	74,189	31,000	25,000

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Resource DEL					
Cabinet Office	127,853	150,655	150,981	200,243	208,874
<i>of which:</i>					
Cabinet Office	132,114	153,308	148,898	195,794	207,799
Centre for Management and Policy Studies	-2,249	-1,085	3,383	6,488	2,481
Government Car and Despatch	-2,012	-1,568	-1,300	-2,039	-1,406
Total resource DEL	127,853	150,655	150,981	200,243	208,874
Resource AME					
Cabinet Office	13,109	12,798	9,773	18,472	26,092
<i>of which:</i>					
Cabinet Office	11,170	11,192	8,000	16,369	24,106
Centre for Management and Policy Studies	886	652	648	749	650
Government Car and Despatch	1,053	954	1,125	1,354	1,336
Civil Superannuation (Civil Service Pensions)	4,156,866	4,188,380	3,248,754	4,697,780	4,577,214
Total resource AME	4,169,975	4,201,178	3,258,527	4,716,252	4,603,306
<i>of which:</i>					
non-cash items	2,975,388	2,830,829	2,198,300	3,781,298	5,973,576
Total resource budget	4,297,828	4,351,833	3,409,508	4,916,495	4,812,180

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Outturn
Capital DEL					
Cabinet Office	18,910	25,761	64,506	77,600	67,836
<i>of which:</i>					
Cabinet Office	17,532	23,452	62,005	32,064	21,244
Centre for Management and Policy Studies	703	785	650	720	587
Government Car and Despatch	675	1,524	1,851	1,121	953
E-Envoy	-	-	-	43,695	45,052
Total capital DEL	18,910	25,761	64,506	77,600	67,836
Total capital budget	18,910	25,761	64,506	77,600	67,836