

Department for Culture, Media and Sport

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 | | | | | | | | |
| Museums, Galleries and Libraries | 362,523 | 377,450 | 410,970 | 313,372 | 407,690 | 550,951 | 534,726 | 559,646 |
| <i>of which:</i> | | | | | | | | |
| Museums and galleries | 240,783 | 270,224 | 293,606 | 172,713 | 269,370 | 402,663 | 383,667 | 396,153 |
| Libraries | 109,921 | 90,896 | 99,937 | 115,595 | 113,007 | 119,484 | 115,564 | 117,775 |
| Museums, libraries and archives council | 11,819 | 16,330 | 16,792 | 24,149 | 25,060 | 27,989 | 35,495 | 45,718 |
| Culture Online | - | - | 635 | 915 | 253 | 815 | - | - |
| Arts | 191,816 | 230,144 | 238,650 | 254,161 | 285,740 | 334,042 | 366,954 | 412,029 |
| Sport | 46,337 | 51,076 | 52,205 | 67,363 | 125,954 | 80,933 | 120,643 | 123,399 |
| Historical Buildings, Monuments and Sites | 137,473 | 144,359 | 144,275 | 139,361 | 144,154 | 151,319 | 153,373 | 154,951 |
| Regional Cultural Consortiums | - | - | - | - | - | - | 1,600 | 1,600 |
| The Royal Parks | 22,621 | 27,191 | 24,424 | 41,854 | 25,637 | 25,547 | 26,151 | 25,212 |
| Tourism | 44,254 | 47,729 | 48,379 | 68,250 | 73,446 | 59,635 | 54,540 | 55,036 |
| Gambling and the National Lottery | -22 | -13 | -21 | -1,079 | 2,190 | 3,640 | 3,523 | 2,684 |
| <i>of which:</i> | | | | | | | | |
| Other gambling and gaming bodies | -22 | -13 | -21 | -1,079 | 2,190 | 3,640 | 3,523 | 2,684 |
| ERDF | 33,375 | 28,415 | 35,177 | 27,457 | 19,193 | 6,000 | 6,000 | 6,000 |
| Broadcasting and Media | 99,176 | 104,400 | 103,566 | 105,136 | 107,768 | 117,618 | 123,004 | 122,189 |
| Commemorative Services (Queen's Golden Jubilee) | 333 | 3 | - | 417 | 6,494 | 1 | 1 | 1 |
| Administration and Research | 23,008 | 27,903 | 28,520 | 33,128 | 37,872 | 49,508 | 46,413 | 49,769 |
| Unallocated Provision | - | - | - | - | - | 12,961 | 17,953 | 29,221 |
| Total resource DEL | 960,894 | 1,038,657 | 1,086,145 | 1,049,420 | 1,236,138 | 1,392,155 | 1,454,881 | 1,541,737 |

Resource AME

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 |
| Museums, Galleries and Libraries | - | - | - | - | - | 317,394 | - | - |
| <i>of which:</i> | | | | | | | | |
| Museums and galleries | - | - | - | - | - | 1,500 | - | - |
| Libraries | - | - | - | - | - | 315,894 | - | - |
| Sport | - | - | - | - | - | 1,015 | - | - |
| Historical Buildings, Monuments and Sites | - | - | - | - | - | 195,677 | - | - |
| Tourism | - | - | - | - | 1,381 | -1,381 | - | - |
| Gambling and the National Lottery | 1,148,000 | 1,169,400 | 1,402,800 | 1,359,450 | 1,512,217 | 960,000 | 960,000 | 1,421,663 |
| <i>of which:</i> | | | | | | | | |
| National Lottery | 1,148,000 | 1,169,400 | 1,402,800 | 1,359,450 | 1,512,217 | 960,000 | 960,000 | 1,421,663 |
| Total resource AME | 1,148,000 | 1,169,400 | 1,402,800 | 1,359,450 | 1,513,598 | 1,472,705 | 960,000 | 1,421,663 |
| Total resource budget | 2,108,894 | 2,208,057 | 2,488,945 | 2,408,870 | 2,749,736 | 2,864,860 | 2,414,881 | 2,963,400 |

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 | | | | | | | | |
| Museums, Galleries and Libraries | 82,261 | 41,900 | 6,488 | 6,919 | -4,557 | 60,442 | 37,400 | 42,220 |
| <i>of which:</i> | | | | | | | | |
| Museums and galleries | 67,039 | 11,016 | 6,061 | 5,149 | -9,404 | 40,094 | 14,952 | 14,952 |
| Libraries | 15,161 | 30,835 | 382 | 1,659 | 4,808 | 19,538 | 22,398 | 27,218 |
| Museums, libraries and archives council | 61 | 49 | 45 | 111 | 39 | 50 | 50 | 50 |
| Culture Online | - | - | - | - | - | 760 | - | - |
| Arts | 711 | 348 | 153 | 1,224 | 1,551 | 400 | 200 | 200 |
| Sport | 1,789 | 1,574 | 1,497 | 1,212 | 13,676 | 61,634 | 7,334 | 7,334 |
| Historical Buildings, Monuments and Sites | 5,212 | 1,795 | 2,923 | 3,869 | 12,552 | 11,810 | 2,810 | 12,810 |
| The Royal Parks | 1,096 | 2,866 | 2,549 | 118 | 1,402 | 5,136 | 1,880 | 1,880 |
| Tourism | 1,748 | 1,062 | 600 | 662 | 1,158 | 3,171 | 600 | 600 |
| Gambling and the National Lottery | 26 | 17 | 26 | 490 | 57 | 11 | 11 | 11 |
| <i>of which:</i> | | | | | | | | |
| Other gambling and gaming bodies | 26 | 17 | 26 | 490 | 57 | 11 | 11 | 11 |
| ERDF | 7,396 | 4,400 | 20,202 | 21,373 | 17,033 | 45,800 | 25,000 | 25,000 |
| Broadcasting and Media | 263 | 1,626 | 1,710 | 229 | 10 | 2,052 | 1,950 | 1,950 |
| Administration and Research | 775 | 1,546 | -2,072 | 735 | 1,055 | 3,382 | 4,577 | 4,577 |
| Total capital DEL | 101,277 | 57,134 | 34,076 | 36,831 | 43,937 | 193,838 | 81,762 | 96,582 |

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 AME | | | | | | | | |
| Museums, Galleries and Libraries | 25,803 | 2,549 | 16,019 | 26,620 | 10,000 | 10,000 | 10,000 | 10,000 |
| <i>of which:</i> | | | | | | | | |
| Museums and galleries | 25,803 | 2,549 | 16,019 | 26,620 | 10,000 | 10,000 | 10,000 | 10,000 |
| Gambling and the National Lottery | 683,000 | 738,600 | 452,200 | 350,550 | 297,783 | 1,040,000 | 1,040,000 | 178,337 |
| <i>of which:</i> | | | | | | | | |
| National Lottery | 683,000 | 738,600 | 452,200 | 350,550 | 297,783 | 1,040,000 | 1,040,000 | 178,337 |
| Total capital AME | 708,803 | 741,149 | 468,219 | 377,170 | 307,783 | 1,050,000 | 1,050,000 | 188,337 |
| Total capital budget | 810,080 | 798,283 | 502,295 | 414,001 | 351,720 | 1,243,838 | 1,131,762 | 284,919 |

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 |
| Resource DEL | | | | | | | | |
| <i>Voted in Estimate entitled: Department for Culture, Media and Sport</i> | | | | | | | | |
| Museums, Galleries and Libraries | | | | | | | | |
| Museums and galleries | | | | | | | | |
| Museums, galleries and libraries | | | | | | | | |
| RfR 1 A | 10 | 212 | 127 | 12 | 93 | 150 | 150 | 150 |
| Libraries | | | | | | | | |
| Museums, galleries and libraries | | | | | | | | |
| RfR 1 A | - | - | - | 283 | 134 | 2,595 | - | - |
| Museums, libraries and archives council | | | | | | | | |
| Museums, galleries and libraries | | | | | | | | |
| RfR 1 O | - | - | - | - | - | - | - | - |
| Culture Online | | | | | | | | |
| <i>Culture Online</i> | | | | | | | | |
| RfR 1 | - | - | 635 | 915 | 253 | 815 | - | - |
| Arts | | | | | | | | |
| Arts | | | | | | | | |
| Arts | | | | | | | | |
| RfR 1 B | 469 | 540 | 595 | 494 | 747 | 841 | 766 | 841 |
| Sport | | | | | | | | |
| Sports and recreation | | | | | | | | |
| Sport | | | | | | | | |
| RfR 1 C | 479 | 550 | 558 | 3,022 | 12,164 | 5,945 | 5,500 | 5,500 |
| Olympics | | | | | | | | |
| Olympics | | | | | | | | |
| RfR 1 M | - | - | - | - | - | 100 | 10,100 | 4,300 |
| Historical Buildings, Monuments and Sites | | | | | | | | |
| Historic buildings, monuments and sites | | | | | | | | |
| Architecture and the Historic Environment | | | | | | | | |
| RfR 1 D | 6,138 | 10,814 | 6,217 | 3,573 | 3,256 | 6,400 | 3,141 | 3,176 |
| Listed places of worship scheme | | | | | | | | |
| RfR 1 E | - | - | - | - | 204 | 250 | 250 | 250 |
| The Royal Parks | | | | | | | | |
| The Royal Parks | | | | | | | | |
| The Royal Parks | | | | | | | | |
| RfR 1 F | 22,621 | 27,191 | 24,424 | 41,854 | 25,637 | 25,547 | 26,151 | 25,212 |
| Tourism | | | | | | | | |
| Tourism | | | | | | | | |
| Tourism | | | | | | | | |
| RfR 1 G | 31 | 226 | 95 | 72 | 5 | 98 | 63 | 63 |
| Gambling and the National Lottery | | | | | | | | |
| Other gambling and gaming bodies | | | | | | | | |
| National Lottery Commission | | | | | | | | |
| RfR 1 J | -2,251 | -3,200 | -5,016 | -3,355 | -3,147 | -4,941 | -4,941 | -4,941 |
| Gambling, licensing and horseracing | | | | | | | | |
| RfR 1 K | -1 | -1 | -1 | -1,851 | -1,901 | -1,835 | -1,985 | -1,835 |

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 |
| ERDF | | | | | | | | |
| European Regional Development Fund | | | | | | | | |
| European Structural Funds - Net | | | | | | | | |
| RfR 1 I | 27,772 | 22,671 | 28,538 | 21,709 | 13,762 | 6,000 | 6,000 | 6,000 |
| European Structural Funds - Net (capital grants to local authorities) | | | | | | | | |
| RfR 1 AE | 5,603 | 5,744 | 6,639 | 5,748 | 5,431 | - | - | - |
| Broadcasting and Media | | | | | | | | |
| Broadcasting and media | | | | | | | | |
| Broadcasting and media | | | | | | | | |
| RfR 1 H | 74,565 | 77,913 | 77,516 | 79,149 | 82,679 | 87,785 | 96,906 | 96,906 |
| Commemorative Services (Queen's Golden Jubilee) | | | | | | | | |
| Queen's Golden Jubilee | | | | | | | | |
| Queen's Golden Jubilee | | | | | | | | |
| RfR 1 L | - | - | - | 346 | 3,722 | 1 | 1 | 1 |
| <i>Commemorative services and Royal funerals</i> | | | | | | | | |
| RfR 1 | 333 | 3 | - | 71 | 2,772 | - | - | - |
| Administration and Research | | | | | | | | |
| Administration and research | | | | | | | | |
| Administration, Research and other surveys | | | | | | | | |
| RfR 1 I | 23,008 | 27,903 | 28,520 | 33,128 | 37,872 | 49,508 | 46,413 | 49,769 |
| Total voted | 158,777 | 170,566 | 168,847 | 185,170 | 183,683 | 179,259 | 188,515 | 185,392 |
| Non-voted: | | | | | | | | |
| Museums, Galleries and Libraries | | | | | | | | |
| Museums and galleries | | | | | | | | |
| | 240,773 | 270,012 | 293,479 | 172,701 | 269,277 | 402,513 | 383,517 | 396,003 |
| Libraries | | | | | | | | |
| | 109,921 | 90,896 | 99,937 | 115,312 | 112,873 | 116,889 | 115,564 | 117,775 |
| Museums, libraries and archives council | | | | | | | | |
| | 11,819 | 16,330 | 16,792 | 24,149 | 25,060 | 27,989 | 35,495 | 45,718 |
| Arts | | | | | | | | |
| Arts | | | | | | | | |
| | 191,347 | 229,604 | 238,055 | 253,667 | 284,993 | 333,201 | 366,188 | 411,188 |
| Sport | | | | | | | | |
| Sports and recreation | | | | | | | | |
| | 45,858 | 50,526 | 51,647 | 64,341 | 113,790 | 74,888 | 105,043 | 113,599 |
| Historical Buildings, Monuments and Sites | | | | | | | | |
| Historic buildings, monuments and sites | | | | | | | | |
| | 131,335 | 133,545 | 138,058 | 135,788 | 140,694 | 144,669 | 149,982 | 151,525 |
| Regional Cultural Consortiums | | | | | | | | |
| Regional Cultural Consortiums | | | | | | | | |
| | - | - | - | - | - | - | 1,600 | 1,600 |
| Tourism | | | | | | | | |
| Tourism | | | | | | | | |
| | 44,223 | 47,503 | 48,284 | 68,178 | 73,441 | 59,537 | 54,477 | 54,973 |
| Gambling and the National Lottery | | | | | | | | |
| Other gambling and gaming bodies | | | | | | | | |
| | 2,230 | 3,188 | 4,996 | 4,127 | 7,238 | 10,416 | 10,449 | 9,460 |
| Broadcasting and Media | | | | | | | | |
| Broadcasting and media | | | | | | | | |
| | 24,611 | 26,487 | 26,050 | 25,987 | 25,089 | 29,833 | 26,098 | 25,283 |
| Unallocated Provision | | | | | | | | |
| Unallocated provision | | | | | | | | |
| | - | - | - | - | - | 12,961 | 17,953 | 29,221 |
| Total non-voted | 802,117 | 868,091 | 917,298 | 864,250 | 1,052,455 | 1,212,896 | 1,266,366 | 1,356,345 |
| Total resource DEL | 960,894 | 1,038,657 | 1,086,145 | 1,049,420 | 1,236,138 | 1,392,155 | 1,454,881 | 1,541,737 |

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 AME | | | | | | | | |
| Total voted | - | - | - | - | - | - | - | - |
| Non-voted: | | | | | | | | |
| Museums, Galleries and Libraries | | | | | | | | |
| Museums and galleries | - | - | - | - | - | 1,500 | - | - |
| Libraries | - | - | - | - | - | 315,894 | - | - |
| Sport | | | | | | | | |
| Sports and recreation | - | - | - | - | - | 1,015 | - | - |
| Historical Buildings, Monuments and Sites | | | | | | | | |
| Historic buildings, monuments and sites | - | - | - | - | - | 195,677 | - | - |
| Tourism | | | | | | | | |
| Tourism | - | - | - | - | 1,381 | -1,381 | - | - |
| Gambling and the National Lottery | | | | | | | | |
| National Lottery | 1,148,000 | 1,169,400 | 1,402,800 | 1,359,450 | 1,512,217 | 960,000 | 960,000 | 1,421,663 |
| Total non-voted | 1,148,000 | 1,169,400 | 1,402,800 | 1,359,450 | 1,513,598 | 1,472,705 | 960,000 | 1,421,663 |
| Total resource AME | 1,148,000 | 1,169,400 | 1,402,800 | 1,359,450 | 1,513,598 | 1,472,705 | 960,000 | 1,421,663 |
| Total resource budget | 2,108,894 | 2,208,057 | 2,488,945 | 2,408,870 | 2,749,736 | 2,864,860 | 2,414,881 | 2,963,400 |
| <i>of which:</i> | | | | | | | | |
| Voted | 158,777 | 170,566 | 168,847 | 185,170 | 183,683 | 179,259 | 188,515 | 185,392 |
| NDPBs' net spending (non-voted) | 802,117 | 868,091 | 917,298 | 864,250 | 1,053,836 | 1,712,640 | 1,248,413 | 1,327,124 |
| Other non-voted | 1,148,000 | 1,169,400 | 1,402,800 | 1,359,450 | 1,512,217 | 972,961 | 977,953 | 1,450,884 |
| <i>and of which:</i> | | | | | | | | |
| Central government own spending | 2,103,291 | 2,163,333 | 2,442,226 | 2,354,382 | 2,692,601 | 2,929,985 | 2,284,672 | 2,839,532 |
| Central government finance to LAs | 5,603 | 44,724 | 46,719 | 54,488 | 57,135 | -65,125 | 130,119 | 123,778 |
| Public Corporations | - | - | - | - | - | - | 90 | 90 |
| NB Voted net resource outturn in Estimate entitled: Department for Culture, Media and Sport | | | | | | | | |
| DEL in Estimate: | | | | | | | | |
| Resource DEL in budgets | 158,777 | 170,566 | 168,847 | 185,170 | 183,683 | 179,259 | 188,515 | 185,392 |
| Capital DEL in budgets | - | - | 20,202 | 23,032 | 25,282 | 54,800 | 31,000 | 31,000 |
| Non-Budget: | | | | | | | | |
| Grants to NDPBs to finance their spending | 757,424 | 812,462 | 844,297 | 910,220 | 1,038,452 | 1,674,360 | 1,136,663 | 1,218,298 |
| Other spending outside budgets | 2,112,952 | 2,243,517 | 2,030,947 | 2,122,552 | 2,241,563 | 2,347,299 | 2,494,937 | 2,368,099 |
| Total resource consumption in Estimate | 3,029,153 | 3,226,545 | 3,064,293 | 3,240,974 | 3,488,980 | 4,255,718 | 3,851,115 | 3,802,789 |

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: Department for Culture, Media and Sport</i> | | | | | | | | |
| Museums, Galleries and Libraries | | | | | | | | |
| Museums and galleries | | | | | | | | |
| Museums, galleries and libraries | | | | | | | | |
| RfR 1 A | -1,147 | - | - | - | - | - | - | - |
| Libraries | | | | | | | | |
| Museums, galleries and libraries | | | | | | | | |
| RfR 1 A | 1,169 | 6,981 | -8,457 | - | - | - | - | - |
| Culture Online | | | | | | | | |
| RfR 1 | - | - | - | - | - | 760 | - | - |
| Arts | | | | | | | | |
| Arts | | | | | | | | |
| Arts | | | | | | | | |
| RfR 1 B | - | - | - | 18 | 228 | 200 | 200 | 200 |
| Sport | | | | | | | | |
| Sports and recreation | | | | | | | | |
| Sport | | | | | | | | |
| RfR 1 C | - | - | - | - | - | - | 6,000 | 6,000 |
| Space for sports and arts | | | | | | | | |
| RfR 1 | - | - | - | - | - | - | - | - |
| Historical Buildings, Monuments and Sites | | | | | | | | |
| Historic buildings, monuments and sites | | | | | | | | |
| Listed places of worship scheme | | | | | | | | |
| RfR 1 E | - | - | - | 1,659 | 8,249 | 9,000 | - | - |
| The Royal Parks | | | | | | | | |
| The Royal Parks | | | | | | | | |
| The Royal Parks | | | | | | | | |
| RfR 1 F | 1,096 | 2,866 | 2,549 | 118 | 1,402 | 5,136 | 1,880 | 1,880 |
| ERDF | | | | | | | | |
| European Regional Development Fund | | | | | | | | |
| European Structural Funds - Net (capital grants to local authorities) | | | | | | | | |
| RfR 1 AE | - | - | 20,202 | 21,373 | 17,033 | 45,800 | 25,000 | 25,000 |
| Administration and Research | | | | | | | | |
| Administration and research | | | | | | | | |
| Administration, Research and other surveys | | | | | | | | |
| RfR 1 I | 775 | 1,546 | -2,072 | 735 | 1,055 | 3,382 | 4,577 | 4,577 |
| Total voted | 1,893 | 11,393 | 12,222 | 23,903 | 27,967 | 64,278 | 37,657 | 37,657 |

Non-voted:

Museums, Galleries and Libraries

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 |
| Museums and galleries | 68,186 | 11,016 | 6,061 | 5,149 | -9,404 | 40,094 | 14,952 | 14,952 |
| Libraries | 13,992 | 23,854 | 8,839 | 1,659 | 4,808 | 19,538 | 22,398 | 27,218 |
| Museums, libraries and archives council | 61 | 49 | 45 | 111 | 39 | 50 | 50 | 50 |
| Arts | | | | | | | | |
| Arts | 711 | 348 | 153 | 1,206 | 1,323 | 200 | - | - |
| Sport | | | | | | | | |
| Sports and recreation | 1,789 | 1,574 | 1,484 | 633 | 3,576 | 21,334 | 1,334 | 1,334 |
| Space for sports and arts | - | - | 13 | 579 | 10,100 | 40,300 | - | - |
| Historical Buildings, Monuments and Sites | | | | | | | | |
| Historic buildings, monuments and sites | 5,212 | 1,795 | 2,923 | 2,210 | 4,303 | 2,810 | 2,810 | 12,810 |
| Tourism | | | | | | | | |
| Tourism | 1,748 | 1,062 | 600 | 662 | 1,158 | 3,171 | 600 | 600 |
| Gambling and the National Lottery | | | | | | | | |
| Other gambling and gaming bodies | 26 | 17 | 26 | 490 | 57 | 11 | 11 | 11 |
| ERDF | | | | | | | | |
| European Regional Development Fund | 7,396 | 4,400 | - | - | - | - | - | - |
| Broadcasting and Media | | | | | | | | |
| Broadcasting and media | 263 | 1,626 | 1,710 | 229 | 10 | 2,052 | 1,950 | 1,950 |
| Total non-voted | 99,384 | 45,741 | 21,854 | 12,928 | 15,970 | 129,560 | 44,105 | 58,925 |
| Total capital DEL | 101,277 | 57,134 | 34,076 | 36,831 | 43,937 | 193,838 | 81,762 | 96,582 |
| Capital AME | | | | | | | | |
| Total voted | - | - | - | - | - | - | - | - |
| Non-voted: | | | | | | | | |
| Museums, Galleries and Libraries | | | | | | | | |
| Museums and galleries | 25,803 | 2,549 | 16,019 | 26,620 | 10,000 | 10,000 | 10,000 | 10,000 |
| Gambling and the National Lottery | | | | | | | | |
| National Lottery | 683,000 | 738,600 | 452,200 | 350,550 | 297,783 | 1,040,000 | 1,040,000 | 178,337 |
| Total non-voted | 708,803 | 741,149 | 468,219 | 377,170 | 307,783 | 1,050,000 | 1,050,000 | 188,337 |
| Total capital AME | 708,803 | 741,149 | 468,219 | 377,170 | 307,783 | 1,050,000 | 1,050,000 | 188,337 |
| Total capital budget | 810,080 | 798,283 | 502,295 | 414,001 | 351,720 | 1,243,838 | 1,131,762 | 284,919 |
| <i>of which:</i> | | | | | | | | |
| Voted | 1,893 | 11,393 | 12,222 | 23,903 | 27,967 | 64,278 | 37,657 | 37,657 |
| NDPBs' net spending (non-voted) | 91,988 | 41,341 | 31,694 | 12,928 | 15,970 | 129,560 | 44,105 | 58,925 |
| Other non-voted | 716,199 | 745,549 | 458,379 | 377,170 | 307,783 | 1,050,000 | 1,050,000 | 188,337 |
| <i>and of which:</i> | | | | | | | | |
| Central government own spending | 460,684 | 501,533 | 181,493 | 42,078 | 36,904 | 158,038 | 60,762 | 75,582 |
| Central government finance to LAs | 349,396 | 296,750 | 320,802 | 371,923 | 314,816 | 1,085,800 | 1,071,000 | 209,337 |

NB Voted net capital in Estimates

Department for Culture, Media and Sport

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 in budgets | 1,893 | 11,393 | -7,980 | 871 | 2,685 | 9,478 | 6,657 | 6,657 |
| Total net capital in Estimate | 1,893 | 11,393 | -7,980 | 871 | 2,685 | 9,478 | 6,657 | 6,657 |

Voted capital budget DEL and AME treated as resource in Estimates

Department for Culture, Media and Sport

| | | | | | | | | |
|------------------------|---|---|--------|--------|--------|--------|--------|--------|
| Capital DEL in budgets | - | - | 20,202 | 23,032 | 25,282 | 54,800 | 31,000 | 31,000 |
|------------------------|---|---|--------|--------|--------|--------|--------|--------|

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 | | | | | |
| Museums, Galleries and Libraries | 272,962 | 286,791 | 307,910 | 201,044 | 293,282 |
| <i>of which:</i> | | | | | |
| Museums and galleries | 191,587 | 215,303 | 223,118 | 102,666 | 194,539 |
| Libraries | 71,639 | 59,658 | 70,958 | 84,481 | 83,248 |
| Museums, libraries and archives council | 9,736 | 11,830 | 13,199 | 12,982 | 15,242 |
| Culture Online | - | - | 635 | 915 | 253 |
| Arts | 191,043 | 229,375 | 237,750 | 252,694 | 284,237 |
| Sport | 45,706 | 50,549 | 51,683 | 63,564 | 119,377 |
| Historical Buildings, Monuments and Sites | 131,127 | 131,666 | 134,996 | 130,731 | 133,198 |
| The Royal Parks | 19,968 | 23,338 | 21,289 | 19,984 | 22,391 |
| Tourism | 43,105 | 46,947 | 47,563 | 67,634 | 72,989 |
| Gambling and the National Lottery | -24 | -15 | -23 | -1,198 | 1,983 |
| <i>of which:</i> | | | | | |
| Other gambling and gaming bodies | -24 | -15 | -23 | -1,198 | 1,983 |
| ERDF | 10,067 | 9,918 | 13,194 | 11,733 | 12,707 |
| Broadcasting and Media | 97,848 | 102,755 | 101,727 | 106,163 | 107,212 |
| Commemorative Services (Queen's Golden Jubilee) | 333 | 3 | - | 417 | 6,494 |
| Administration and Research | 22,118 | 26,787 | 27,815 | 31,113 | 34,906 |
| Total resource DEL | 834,253 | 908,114 | 943,904 | 883,879 | 1,088,776 |

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 AME | | | | | |
| Museums, Galleries and Libraries | 87,616 | 86,276 | 99,562 | 101,183 | 123,994 |
| <i>of which:</i> | | | | | |
| Museums and galleries | 49,197 | 54,921 | 70,488 | 69,974 | 94,169 |
| Libraries | 38,282 | 31,238 | 28,979 | 31,087 | 29,710 |
| Museums, libraries and archives council | 137 | 117 | 95 | 122 | 115 |
| Culture Online | - | - | - | - | - |
| Arts | 770 | 769 | 900 | 1,467 | 1,503 |
| Sport | 646 | 522 | 522 | 3,817 | 3,229 |
| Historical Buildings, Monuments and Sites | -262 | 568 | 389 | 1,344 | 2,305 |
| The Royal Parks | 2,663 | 2,816 | 3,135 | 21,870 | 3,244 |
| Tourism | 1,149 | 782 | 816 | 616 | 1,838 |
| Gambling and the National Lottery | 542,023 | 288,465 | 799,838 | 940,930 | 675,694 |
| <i>of which:</i> | | | | | |
| National Lottery | 550,000 | 292,350 | 801,600 | 944,800 | 681,087 |
| Other gambling and gaming bodies | -7,977 | -3,885 | -1,762 | -3,870 | -5,393 |
| Broadcasting and Media | -16,372 | -31,255 | -25,261 | 27,002 | -14,872 |
| Administration and Research | 890 | 1,116 | 705 | 2,015 | 2,960 |
| Total resource AME | 619,123 | 350,059 | 880,606 | 1,100,244 | 799,895 |
| <i>of which:</i> | | | | | |
| non-cash items | 94,703 | 94,491 | 107,999 | 133,253 | 140,318 |
| Total resource budget | 1,453,376 | 1,258,173 | 1,824,510 | 1,984,123 | 1,888,671 |

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 | | | | | |
| Museums, Galleries and Libraries | 84,206 | 46,283 | 9,986 | 18,064 | -14,143 |
| <i>of which:</i> | | | | | |
| Museums and galleries | 67,038 | 11,016 | 6,061 | 5,222 | -28,742 |
| Libraries | 15,161 | 30,835 | 382 | 1,686 | 4,857 |
| Museums, libraries and archives council | 2,007 | 4,432 | 3,543 | 11,156 | 9,742 |
| Arts | 714 | 348 | 153 | 1,224 | 1,551 |
| Sport | 1,774 | 1,579 | 1,497 | 1,194 | 17,024 |
| Historical Buildings, Monuments and Sites | 11,795 | 13,546 | 14,258 | 10,951 | 20,777 |
| The Royal Parks | 1,086 | 3,903 | 2,549 | 118 | 1,404 |
| Tourism | 1,748 | 1,062 | 600 | 662 | 1,158 |
| Gambling and the National Lottery | 26 | 17 | 26 | 490 | 57 |
| <i>of which:</i> | | | | | |
| Other gambling and gaming bodies | 26 | 17 | 26 | 490 | 57 |
| ERDF | 30,704 | 22,897 | 42,185 | 37,097 | 23,519 |
| Broadcasting and Media | 1,697 | 2,341 | 2,808 | 928 | 2,229 |
| Administration and Research | 775 | 1,546 | -2,072 | 735 | 1,061 |
| Total capital DEL | 134,525 | 93,522 | 71,990 | 71,463 | 54,637 |

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 AME | | | | | |
| Museums, Galleries and Libraries | 25,803 | 2,549 | 16,019 | 26,620 | 10,000 |
| <i>of which:</i> | | | | | |
| Museums and galleries | 25,803 | 2,549 | 16,019 | 26,620 | 10,000 |
| Gambling and the National Lottery | 1,289,282 | 1,648,270 | 1,069,112 | 779,804 | 1,148,413 |
| <i>of which:</i> | | | | | |
| National Lottery | 1,281,000 | 1,615,650 | 1,053,400 | 765,200 | 1,128,913 |
| Other gambling and gaming bodies | 8,282 | 32,620 | 15,712 | 14,604 | 19,500 |
| Broadcasting and Media | 170,700 | 125,700 | 135,300 | 99,700 | 108,806 |
| Total capital AME | 1,485,785 | 1,776,519 | 1,220,431 | 906,124 | 1,267,219 |
| Total capital budget | 1,620,310 | 1,870,041 | 1,292,421 | 977,587 | 1,321,856 |