

Department for Environment, Food and Rural Affairs

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								
Animal Health and Welfare	189,305	201,404	767,567	499,455	329,962	288,333	330,274	337,329
<i>of which:</i>								
Animal Welfare	56,651	58,618	65,454	65,684	45,964	61,460	63,692	63,692
BSE (and other TSEs)	57,517	62,950	55,752	50,592	47,523	65,745	96,067	96,067
Disease Prevention	22,358	24,185	587,965	311,965	14,774	52,478	54,361	64,845
Endemic Disease & Zoonoses (inc Bovine TB)	26,859	29,397	31,639	37,167	41,919	64,241	61,316	58,125
National Scrapie Plan	-	-	-	8,000	10,878	15,808	27,510	27,272
Administration	25,920	26,254	26,757	26,047	168,904	28,601	27,328	27,328
Environmental Protection	659,720	733,914	738,552	710,908	764,141	944,554	1,233,118	1,341,282
<i>of which:</i>								
Environment Quality and Waste	106,000	112,000	110,000	122,237	105,842	157,774	185,773	186,273
Climate, Energy and Environmental Risk	214,738	222,375	250,088	342,195	284,794	309,050	342,099	348,099
Environment Protection Strategy	111,317	134,398	134,856	139,295	134,067	182,685	191,414	195,409
Water (inc Drinking Water Inspectorate)	201,283	238,368	216,435	79,602	212,100	259,304	477,185	575,204
Administration.	26,382	26,773	27,173	27,579	27,338	35,741	36,647	36,297
Food Farming and Fisheries	83,084	179,031	92,058	102,373	115,905	127,424	126,165	131,816
<i>of which:</i>								
European Union and International Policy	322	329	347	358	383	351	366	366
Food Industry and Crops	30,081	31,589	33,372	37,489	43,266	50,859	44,152	47,151
Sustainable Agriculture and Livestock Products	6,643	7,798	8,936	10,274	12,356	10,079	12,709	12,709
Fisheries	26,099	118,763	29,284	34,612	39,712	41,029	43,586	44,788
Administration..	19,939	20,552	20,119	19,640	20,188	25,106	25,352	26,802

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
Land Use and Rural Affairs	233,548	258,437	254,620	301,589	304,252	415,450	418,692	533,162
<i>of which:</i>								
Land Management and Rural Development	56,303	61,623	66,326	78,106	71,446	64,786	48,573	141,376
Wildlife, countryside and Better Regulation	79,014	90,841	84,747	98,580	103,174	126,474	131,780	148,377
Rural Policy (inc Rural Development Service)	39,403	46,606	43,611	64,439	71,651	164,031	172,170	176,640
Administration...	58,828	59,367	59,936	60,464	57,981	60,159	66,169	66,769
Departmental Operations	117,931	165,896	248,207	247,970	114,779	311,731	417,542	380,237
Rural Payments Agency	549,651	597,038	521,089	733,548	603,956	657,479	478,867	398,767
<i>of which:</i>								
Market Support under CAP	366,973	410,494	331,116	384,741	326,550	317,613	165,500	91,000
Other Funding	880	1,036	680	155,651	80,308	138,745	120,206	120,206
Administration....	181,798	185,508	189,293	193,156	197,098	201,121	193,161	187,561
Other Executive Agencies	-2,435	-2,732	-4,002	-5,836	-5,659	-9,968	-1,693	-905
Total resource DEL	1,830,804	2,132,988	2,618,091	2,590,007	2,227,336	2,735,003	3,002,965	3,121,688

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 AME								
Animal Health and Welfare	-	5	1,774,700	210,200	-139,606	-	-	-
<i>of which:</i>								
Animal Welfare	-	5	-	-	-	-	-	-
Disease Prevention	-	-	1,774,700	210,200	2,208	-	-	-
Administration	-	-	-	-	-141,814	-	-	-
Environmental Protection	-	-	-	154,965	2	-297,000	-	-
<i>of which:</i>								
Environment Protection Strategy	-	-	-	-	-	-	-	-
Water (inc Drinking Water Inspectorate)	-	-	-	154,965	2	-297,000	-	-
Food Farming and Fisheries	73,865	73,366	71,298	74,018	68,830	72,845	71,598	71,570
<i>of which:</i>								
Food Industry and Crops	20,932	19,353	16,221	17,778	11,442	14,286	11,815	10,568
Sustainable Agriculture and Livestock Products	44,298	45,202	46,124	47,066	48,026	49,006	50,006	51,027
Fisheries	8,635	8,811	8,953	9,174	9,362	9,553	9,777	9,975
Land Use and Rural Affairs	-	-	-	-	90,323	-	-	-
<i>of which:</i>								
Wildlife, countryside and Better Regulation	-	-	-	-	90,323	-	-	-
Rural Payments Agency	2,251,988	2,089,214	1,763,356	1,534,051	1,774,125	1,676,369	1,742,209	1,752,055
<i>of which:</i>								
Direct Payments under CAP	2,243,574	2,080,967	1,755,614	1,474,747	1,694,311	1,585,227	1,675,579	1,685,395
Other Funding	8,414	8,247	7,742	59,304	79,814	91,142	66,630	66,660
Total resource AME	2,325,853	2,162,585	3,609,354	1,973,234	1,793,674	1,452,214	1,813,807	1,823,625
Total resource budget	4,156,657	4,295,573	6,227,445	4,563,241	4,021,010	4,187,217	4,816,772	4,945,313

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								
Animal Health and Welfare	239	259	221	304	409	10,625	27,957	17,630
<i>of which:</i>								
Animal Welfare	85	93	79	109	126	5,192	18,767	13,880
Endemic Disease & Zoonoses (inc Bovine TB)	-	-	-	-	-	87	2,976	2,750
National Scrapie Plan	-	-	-	-	58	294	930	1,000
Administration	154	166	142	195	225	5,052	5,284	-
Environmental Protection	130,557	144,417	119,597	171,082	131,818	221,403	217,157	220,101
<i>of which:</i>								
Environment Quality and Waste	19,700	19,700	19,700	19,700	38,530	83,701	52,497	52,497
Environment Protection Strategy	200	200	210	200	200	33,959	35,395	34,801
Water (inc Drinking Water Inspectorate)	110,319	124,150	99,374	150,749	92,588	103,469	129,265	132,649
Administration.	338	367	313	433	500	274	-	154
Food Farming and Fisheries	372	818	699	961	3,610	2,564	1,241	4,145
<i>of which:</i>								
Food Industry and Crops	3	414	353	484	2,561	70	507	3,365
Fisheries	281	308	262	361	417	96	446	400
Administration..	88	96	84	116	632	2,398	288	380
Land Use and Rural Affairs	5,657	5,688	5,298	9,427	14,940	42,472	26,635	11,612
<i>of which:</i>								
Land Management and Rural Development	-	-	-	-	6,294	31,937	23,821	8,901
Wildlife, countryside and Better Regulation	4,896	5,359	4,557	8,167	7,581	7,058	2,062	2,061
Rural Policy (inc Rural Development Service)	608	88	535	975	737	1,288	600	600
Administration...	153	241	206	285	328	2,189	152	50
Departmental Operations	26,827	25,653	22,095	35,635	50,971	24,917	24,133	54,523

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
Rural Payments Agency	4,160	5,175	7,149	4,205	10,317	2,817	9,305	4,789
<i>of which:</i>								
Other Funding	4,160	5,175	7,149	4,205	10,317	2,817	9,305	4,789
Other Executive Agencies	10,602	13,312	9,636	21,739	27,061	21,289	27,200	30,500
Total capital DEL	178,414	195,322	164,695	243,353	239,126	326,087	333,628	343,300
Capital AME								
Food Farming and Fisheries	8,971	2,050	1,326	1,438	1,396	1,396	1,396	1,396
<i>of which:</i>								
Food Industry and Crops	5,303	-215	-190	-80	-80	-80	99	99
Sustainable Agriculture and Livestock Products	3,537	1,502	958	1,165	1,123	1,123	797	797
Fisheries	131	763	558	353	353	353	500	500
Total capital AME	8,971	2,050	1,326	1,438	1,396	1,396	1,396	1,396
Total capital budget	187,385	197,372	166,021	244,791	240,522	327,483	335,024	344,696

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	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>								
Animal Health and Welfare								
Animal Welfare								
Animal Health and Welfare								
RfR 1 A	56,651	58,618	65,454	65,684	45,964	61,460	63,692	63,692
BSE (and other TSEs)								
Animal Health and Welfare								
RfR 1 A	57,517	62,950	55,752	50,592	47,523	65,745	96,067	96,067
Disease Prevention								
Animal Health and Welfare								
RfR 1 A	19,995	21,884	585,543	308,775	11,554	159,258	54,361	64,845
Endemic Disease & Zoonoses (inc Bovine TB)								
Animal Health and Welfare								
RfR 1 A	26,859	29,397	31,639	37,167	41,919	64,241	61,316	58,125
National Scrapie Plan								
Animal Health and Welfare								
RfR 1 A	-	-	-	8,000	10,878	15,808	27,510	27,272
Administration								
Animal Health and Welfare								
RfR 1 A	25,849	26,366	26,829	25,793	168,577	28,523	27,328	27,328
Environmental Protection								
Environment Quality and Waste								
Environmental Protection								
RfR 1 B	106,000	112,000	110,000	122,237	105,842	157,774	185,773	186,273
Climate, Energy and Environmental Risk								
Environmental Protection								
RfR 1 B	214,738	222,375	250,088	342,195	284,794	309,050	342,099	348,099
Environmental Protection								
RfR 1 H	-	-	-	-	-	-	-	-
Environment Protection Strategy								
Environmental Protection								
RfR 1 B	19,784	21,718	23,323	27,762	22,534	15,231	31,619	31,619
Water (inc Drinking Water Inspectorate)								
Environmental Protection								
RfR 1 B	61,794	68,087	76,290	94,351	65,586	106,024	84,379	86,879
Environmental Protection								
RfR 1 H	-	-	-	-	-	-	-	-

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	Estimated Outturn	Plans	Plans	Plans
Administration.								
Environmental Protection								
RfR 1 B	26,382	26,773	27,173	27,579	27,338	35,741	36,647	36,297
Food Farming and Fisheries								
European Union and International Policy								
Food Farming and Fisheries								
RfR 1 C	322	329	347	358	383	351	366	366
Food Industry and Crops								
Food Farming and Fisheries								
RfR 1 C	22,720	24,371	25,613	28,503	34,288	41,188	37,180	40,135
Sustainable Agriculture and Livestock Products								
Food Farming and Fisheries								
RfR 1 C	6,643	7,798	8,936	10,274	11,856	10,079	12,709	12,709
Food Farming and Fisheries								
RfR 1	-	-	-	-	500	-	-	-
Fisheries								
Food Farming and Fisheries								
RfR 1 C	26,099	118,763	29,284	34,612	39,712	39,679	42,236	43,438
Administration..								
Food Farming and Fisheries								
RfR 1 C	19,939	20,552	20,119	19,640	20,188	25,106	25,352	26,802
Land Use and Rural Affairs								
Land Management and Rural Development								
Land Use and Rural Affairs								
RfR 1 D	56,303	61,623	66,326	78,106	71,446	64,786	48,573	141,376
Wildlife, countryside and Better Regulation								
Food Farming and Fisheries								
RfR 1 C	1,201	1,201	1,201	1,201	-	-	-	-
Land Use and Rural Affairs								
RfR 1 D	3,120	3,413	3,674	4,299	26,374	26,271	31,273	45,670
Environmental Protection								
RfR 1 H	21,500	22,000	22,500	23,000	23,354	28,330	28,330	28,330
Rural Policy (inc Rural Development Service)								
Land Use and Rural Affairs								
RfR 1 D	39,403	46,606	43,611	64,439	71,651	65,031	78,270	82,740
Administration...								
Land Use and Rural Affairs								
RfR 1 D	58,828	59,367	59,936	60,464	57,981	60,159	66,169	66,769
Departmental Operations								

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	Estimated Outturn	Plans	Plans	Plans
Science Policy (inc RBG, Kew and HRI)								
Departmental Operations RfR 1 E	15,689	17,285	17,813	11,230	21,161	30,427	31,518	34,571
Developing Defra								
Departmental Operations RfR 1 E	-	-	-	-	-	38,800	40,100	45,400
Developing the Evidence Base								
Departmental Operations RfR 1 E	10,070	10,377	10,648	11,316	9,085	11,547	11,031	11,031
Other activities to support all Departmental functions								
Departmental Operations RfR 1 E	58,595	100,825	181,726	203,719	65,398	206,429	309,209	263,407
Rural Payments Agency								
Market Support under CAP								
Rural Payments Agency RfR 1 F	366,973	410,494	331,116	384,741	326,550	317,613	165,500	91,000
Direct Payments under CAP								
Rural Payments Agency RfR 1 F	-	-	-	-	-	-	-	-
CAP Income								
Rural Payments Agency RfR 1 F	-	-	-	-	-	-	-	-
Other Funding								
Rural Payments Agency RfR 1 F	880	1,036	680	155,651	80,308	138,745	120,206	120,206
Administration....								
Rural Payments Agency RfR 1 F	181,798	185,508	189,293	193,156	197,098	201,121	193,161	187,561
Other Executive Agencies								
Other Executive Agencies								
Other Executive Agencies RfR 1 G	-2,435	-2,732	-4,002	-5,836	-5,659	-9,968	-1,693	-905
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>								
Food Farming and Fisheries								
Fisheries								
European Structural Funds - Net RfR 1 I	-	-	-	-	-	1,350	1,350	1,350
Total voted	1,503,217	1,738,984	2,260,912	2,389,008	1,884,183	2,315,899	2,251,631	2,268,452

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	Estimated Outturn	Plans	Plans	Plans
Non-voted:								
Animal Health and Welfare								
Animal Welfare	-	-	-	-	-	-	-	-
BSE (and other TSEs)	-	-	-	-	-	-	-	-
Disease Prevention	2,363	2,301	2,422	3,190	3,220	-106,780	-	-
National Scrapie Plan	-	-	-	-	-	-	-	-
Administration	71	-112	-72	254	327	78	-	-
Environmental Protection								
Environment Quality and Waste	-	-	-	-	-	-	-	-
Environment Protection Strategy	91,533	112,680	111,533	111,533	111,533	167,454	159,795	163,790
Water (inc Drinking Water Inspectorate)	139,489	170,281	140,145	-14,749	146,514	153,280	392,806	488,325
Food Farming and Fisheries								
Food Industry and Crops	7,361	7,218	7,759	8,986	8,978	9,671	6,972	7,016
Sustainable Agriculture and Livestock Products	-	-	-	-	-	-	-	-
Fisheries	-	-	-	-	-	-	-	-
Land Use and Rural Affairs								
Wildlife, countryside and Better Regulation	53,193	64,227	57,372	70,080	53,446	71,873	72,177	74,377
Rural Policy (inc Rural Development Service)	-	-	-	-	-	99,000	93,900	93,900
Departmental Operations								
Science Policy (inc RBG, Kew and HRI)	33,577	37,409	38,020	21,705	19,135	24,528	25,684	25,828
Developing Defra	-	-	-	-	-	-	-	-
Other activities to support all Departmental functions	-	-	-	-	-	-	-	-
Rural Payments Agency								
Market Support under CAP	-	-	-	-	-	-	-	-
Direct Payments under CAP	-	-	-	-	-	-	-	-
CAP Income	-	-	-	-	-	-	-	-
Total non-voted	327,587	394,004	357,179	200,999	343,153	419,104	751,334	853,236
Total resource DEL	1,830,804	2,132,988	2,618,091	2,590,007	2,227,336	2,735,003	3,002,965	3,121,688

Resource AME

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	Estimated Outturn	Plans	Plans	Plans
Voted in Estimate entitled: Department for Environment, Food and Rural Affairs								
Animal Health and Welfare								
Disease Prevention								
Animal Health and Welfare								
RfR 1	-	-	1,774,700	210,200	2,208	-	-	-
Rural Payments Agency								
Direct Payments under CAP								
Rural Payments Agency								
RfR 1 I	2,243,574	2,080,967	1,755,614	1,474,747	1,694,311	1,585,227	1,675,579	1,685,395
Other Funding								
Rural Payments Agency								
RfR 1 I	-	-	-	53,175	73,388	84,742	60,200	60,200
Rural Payments Agency								
RfR 1 J	8,414	8,247	7,742	6,129	6,426	6,400	6,430	6,460
Total voted	2,251,988	2,089,214	3,538,056	1,744,251	1,776,333	1,676,369	1,742,209	1,752,055
Non-voted:								
Animal Health and Welfare								
Animal Welfare	-	5	-	-	-	-	-	-
Disease Prevention	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-141,814	-	-	-
Environmental Protection								
Water (inc Drinking Water Inspectorate)	-	-	-	154,965	2	-297,000	-	-
Food Farming and Fisheries								
Food Industry and Crops	20,932	19,353	16,221	17,778	11,442	14,286	11,815	10,568
Sustainable Agriculture and Livestock Products	44,298	45,202	46,124	47,066	48,026	49,006	50,006	51,027
Fisheries	8,635	8,811	8,953	9,174	9,362	9,553	9,777	9,975
Land Use and Rural Affairs								
Wildlife, countryside and Better Regulation	-	-	-	-	90,323	-	-	-
Total non-voted	73,865	73,371	71,298	228,983	17,341	-224,155	71,598	71,570
Total resource AME	2,325,853	2,162,585	3,609,354	1,973,234	1,793,674	1,452,214	1,813,807	1,823,625

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	Estimated Outturn	Plans	Plans	Plans
Total resource budget	4,156,657	4,295,573	6,227,445	4,563,241	4,021,010	4,187,217	4,816,772	4,945,313
<i>of which:</i>								
Voted	3,755,205	3,828,198	5,798,968	4,133,259	3,660,516	3,992,268	3,993,840	4,020,507
NDPBs' net spending (non-voted)	403,292	472,175	438,740	429,982	502,308	601,949	822,932	924,806
Other non-voted	-1,840	-4,800	-10,263	-	-141,814	-407,000	-	-
<i>and of which:</i>								
Central government own spending	4,374,531	4,513,257	6,442,891	4,781,000	4,252,200	4,433,109	4,816,312	4,945,423
Central government finance to LAs	-218,374	-218,041	-218,046	-219,159	-233,790	-246,892	460	-110
Public Corporations	500	357	2,600	1,400	2,600	1,000	-	-
NB Voted net resource outturn in Estimate entitled:	Department for Environment, Food and Rural Affairs							
DEL in Estimate:								
Resource DEL in budgets	1,503,217	1,738,984	2,260,912	2,389,008	1,884,183	2,314,549	2,250,281	2,267,102
Capital DEL in budgets	15,405	16,287	14,315	24,968	71,949	103,504	85,000	84,500
AME in Estimate:								
Resource AME in budgets	2,251,988	2,089,214	3,538,056	1,744,251	1,776,333	1,676,369	1,742,209	1,752,055
Non-Budget:								
Grants to NDPBs to finance their spending	111,009	131,557	145,194	174,596	297,049	215,226	913,730	979,820
Other spending outside budgets	751,959	676,369	741,825	453,667	735,246	807,946	789,142	789,748
Total resource consumption in Estimate	4,633,578	4,652,411	6,700,302	4,786,490	4,764,760	5,117,594	5,780,362	5,873,225
NB Voted net resource outturn in Estimate entitled:	Office of the Deputy Prime Minister							
DEL in Estimate:								
Resource DEL in budgets	-	-	-	-	-	1,350	1,350	1,350
Total resource consumption in Estimate	-	-	-	-	-	1,350	1,350	1,350

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 Environment, Food and Rural Affairs</i>								
Animal Health and Welfare								
Animal Welfare								
Animal Health and Welfare RfR 1 A	85	93	79	109	126	5,192	18,767	13,880
BSE (and other TSEs)								
Animal Health and Welfare RfR 1 A	-	-	-	-	-	-	-	-
Disease Prevention								
Animal Health and Welfare RfR 1 A	-	-	-	-	-	-	-	-
Endemic Disease & Zoonoses (inc Bovine TB)								
Animal Health and Welfare RfR 1 A	-	-	-	-	-	87	2,976	2,750
National Scrapie Plan								
Animal Health and Welfare RfR 1 A	-	-	-	-	58	294	930	1,000
Administration								
Animal Health and Welfare RfR 1 A	188	204	173	239	276	4,763	5,284	-
Environmental Protection								
Environment Quality and Waste								
Environmental Protection RfR 1 B	-	-	-	-	-	-	-	-
Environmental Protection RfR 1 H	-	-	-	-	38,530	80,194	50,000	50,000
Environment Protection Strategy								
Environmental Protection RfR 1 B	-	-	10	-	-	3,635	589	-
Water (inc Drinking Water Inspectorate)								
Environmental Protection RfR 1 B	-	-	-1,450	-	-1,600	1,067	12,459	3,584
Environmental Protection RfR 1 H	14,501	15,875	13,504	23,203	32,000	23,300	35,000	34,500

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
Administration.								
Environmental Protection								
RfR 1 B	338	367	313	433	500	274	-	154
Food Farming and Fisheries								
Food Industry and Crops								
Food Farming and Fisheries								
RfR 1 C	-	-	-	-	2,000	-	442	3,300
Sustainable Agriculture and Livestock Products								
Food Farming and Fisheries								
RfR 1 C	-	-	-	-	-	-	-	-
Fisheries								
Food Farming and Fisheries								
RfR 1 C	-15	-16	-14	-19	-22	86	446	400
Environmental Protection								
RfR 1 H	296	324	276	380	439	10	-	-
Administration..								
Food Farming and Fisheries								
RfR 1 C	88	96	84	116	632	2,398	288	380
Land Use and Rural Affairs								
Land Management and Rural Development								
Land Use and Rural Affairs								
RfR 1 D	-	-	-	-	6,294	31,937	23,821	8,901
Wildlife, countryside and Better Regulation								
Land Use and Rural Affairs								
RfR 1 D	-	-	-	410	330	-	-	-
Rural Policy (inc Rural Development Service)								
Land Use and Rural Affairs								
RfR 1 D	608	88	535	975	737	-	-	-
Administration...								
Land Use and Rural Affairs								
RfR 1 D	153	241	206	285	328	2,189	152	50
Departmental Operations								
Science Policy (inc RBG, Kew and HRI)								
Departmental Operations								
RfR 1 E	1,203	1,318	1,121	1,926	1,783	1,906	358	385
Developing Defra								
Departmental Operations								

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 Estimated	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
RfR 1 E	-	-	-	-	-	6,200	4,900	4,600
Developing the Evidence Base								
Departmental Operations								
RfR 1 E	1,062	1,162	989	1,699	1,573	402	279	100
Other activities to support all Departmental functions								
Departmental Operations								
RfR 1 E	20,621	18,818	16,280	25,695	41,720	11,739	10,996	38,194
Rural Payments Agency								
Other Funding								
Rural Payments Agency								
RfR 1 F	4,160	5,175	7,149	4,205	10,317	2,817	9,305	4,789
Administration...								
Rural Payments Agency								
RfR 1 F	-	-	-	-	-	-	-	-
Other Executive Agencies								
Other Executive Agencies								
Other Executive Agencies								
RfR 1 G	10,602	13,312	9,636	21,739	27,061	21,289	27,200	30,500
Total voted	53,890	57,057	48,891	81,395	163,082	199,779	204,192	197,467
Non-voted:								
Animal Health and Welfare								
Endemic Disease & Zoonoses (inc Bovine TB)	-	-	-	-	-	-	-	-
Administration	-34	-38	-31	-44	-51	289	-	-
Environmental Protection								
Environment Quality and Waste	19,700	19,700	19,700	19,700	-	3,507	2,497	2,497
Environment Protection Strategy	200	200	200	200	200	30,324	34,806	34,801
Water (inc Drinking Water Inspectorate)	95,818	108,275	87,320	127,546	62,188	79,102	81,806	94,565
Food Farming and Fisheries								
Food Industry and Crops	3	414	353	484	561	70	65	65
Land Use and Rural Affairs								
Wildlife, countryside and Better Regulation	4,896	5,359	4,557	7,757	7,251	7,058	2,062	2,061
Rural Policy (inc Rural Development Service)	-	-	-	-	-	1,288	600	600
Departmental Operations								

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
Science Policy (inc RBG, Kew and HRI)	3,941	4,355	3,705	6,315	5,895	4,670	7,600	11,244
Other activities to support all Departmental functions	-	-	-	-	-	-	-	-
Total non-voted	124,524	138,265	115,804	161,958	76,044	126,308	129,436	145,833
Total capital DEL	178,414	195,322	164,695	243,353	239,126	326,087	333,628	343,300

Capital AME

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

Food Farming and Fisheries

Sustainable Agriculture and Livestock Products

Rural Payments Agency

RfR 1 I	3,537	20	-	100	79	79	-	-
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Food Farming and Fisheries

RfR 1	-	20	-	100	79	79	-	-
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Total voted	3,537	40	-	200	158	158	-	-
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Non-voted:

Animal Health and Welfare

Animal Welfare	-	-	-	-	-	-	-	-
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Disease Prevention	-	-	-	-	-	-	-	-
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National Scrapie Plan	-	-	-	-	-	-	-	-
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Environmental Protection

Water (inc Drinking Water Inspectorate)	-	-	-	-	-	-	-	-
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Food Farming and Fisheries

Food Industry and Crops	5,303	-215	-190	-80	-80	-80	99	99
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Sustainable Agriculture and Livestock Products	-	1,462	958	965	965	965	797	797
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Fisheries	131	763	558	353	353	353	500	500
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Total non-voted	5,434	2,010	1,326	1,238	1,238	1,238	1,396	1,396
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Total capital AME	8,971	2,050	1,326	1,438	1,396	1,396	1,396	1,396
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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
Total capital budget	187,385	197,372	166,021	244,791	240,522	327,483	335,024	344,696
<i>of which:</i>								
Voted	57,427	57,097	48,891	81,595	163,240	199,937	204,192	197,467
NDPBs' net spending (non-voted)	91,804	100,372	80,245	113,968	68,750	80,988	87,284	105,681
Other non-voted	38,154	39,903	36,885	49,228	8,532	46,558	43,548	41,548
<i>and of which:</i>								
Central government own spending	134,184	140,996	116,574	171,250	161,921	177,396	206,476	215,064
Central government finance to LAs	53,201	56,376	50,897	73,131	79,871	150,087	128,548	126,048
Public Corporations	-	-	-1,450	410	-1,270	-	-	3,584
NB Voted net capital in Estimates								
Department for Environment, Food and Rural Affairs								
Capital DEL in budgets	38,485	40,770	34,576	56,427	91,133	96,275	119,192	112,967
Capital AME in budgets	3,537	40	-	200	158	158	-	-
Total net capital in Estimate	42,022	40,810	34,576	56,627	91,291	96,433	119,192	112,967
Voted capital budget DEL and AME treated as resource in Estimates								
Department for Environment, Food and Rural Affairs								
Capital DEL in budgets	15,405	16,287	14,315	24,968	71,949	103,504	85,000	84,500

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					
Animal Health and Welfare	187,274	198,341	176,587	986,306	366,062
<i>of which:</i>					
Animal Welfare	56,651	58,618	60,454	64,937	45,964
BSE (and other TSEs)	57,517	62,950	55,752	50,592	47,523
Disease Prevention	19,995	21,884	1,392	800,771	51,954
Endemic Disease & Zoonoses (inc Bovine TB)	27,191	28,651	32,086	36,138	41,089
National Scrapie Plan	-	-	-	8,000	10,878
Administration	25,920	26,238	26,903	25,868	168,654
Environmental Protection	499,622	580,526	511,239	427,488	546,213
<i>of which:</i>					
Environment Quality and Waste	106,000	112,000	110,000	122,237	105,842
Climate, Energy and Environmental Risk	127,816	100,731	139,789	183,420	128,322
Environment Protection Strategy	103,802	190,311	127,284	131,514	122,769
Water (inc Drinking Water Inspectorate)	135,622	150,711	106,993	-37,262	161,942
Administration.	26,382	26,773	27,173	27,579	27,338
Food Farming and Fisheries	76,594	82,081	157,749	95,232	114,765
<i>of which:</i>					
European Union and International Policy	322	329	347	358	383
Food Industry and Crops	30,228	32,151	33,836	38,188	43,372
Sustainable Agriculture and Livestock Products	6,643	7,798	8,936	10,274	12,356
Fisheries	19,462	21,251	94,511	26,772	38,466
Administration..	19,939	20,552	20,119	19,640	20,188

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
Land Use and Rural Affairs	220,767	240,921	247,091	300,252	297,266
<i>of which:</i>					
Land Management and Rural Development	56,303	61,623	66,326	78,106	71,446
Wildlife, countryside and Better Regulation	75,730	86,617	89,270	117,025	96,277
Rural Policy (inc Rural Development Service)	29,906	33,314	31,559	44,657	71,562
Administration...	58,828	59,367	59,936	60,464	57,981
Departmental Operations	91,142	104,519	202,620	201,184	87,424
Rural Payments Agency	548,248	595,928	520,334	722,663	593,230
<i>of which:</i>					
Market Support under CAP	366,973	410,494	331,116	384,741	326,550
Other Funding	-523	-74	-75	144,766	69,582
Administration...	181,798	185,508	189,293	193,156	197,098
Other Executive Agencies	-11,426	-12,836	-14,061	-15,051	-16,449
Total resource DEL	1,612,221	1,789,480	1,801,559	2,718,074	1,988,511
Resource AME					
Animal Health and Welfare	2,363	2,317	2,366,127	-277,680	-176,536
<i>of which:</i>					
Animal Welfare	-	-	5,000	747	-
BSE (and other TSEs)	-	-	-	-	-
Disease Prevention	2,363	2,301	2,361,273	-278,606	-34,972
National Scrapie Plan	-	-	-	-	-
Administration	-	16	-146	179	-141,564

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
Environmental Protection	80,190	28,082	121,270	286,214	153,633
<i>of which:</i>					
Environment Quality and Waste	-	-	-	-	-
Environment Protection Strategy	7,302	-56,211	7,302	7,302	7,302
Water (inc Drinking Water Inspectorate)	72,888	84,293	113,968	278,912	146,331
Food Farming and Fisheries	73,718	163,872	251	71,185	69,760
<i>of which:</i>					
Food Industry and Crops	20,785	19,859	16,815	18,115	12,372
Sustainable Agriculture and Livestock Products	44,298	45,202	46,124	47,066	48,026
Fisheries	8,635	98,811	-62,688	6,004	9,362
Land Use and Rural Affairs	1,592	1,854	-6,670	-21,984	93,397
<i>of which:</i>					
Wildlife, countryside and Better Regulation	1,592	1,854	-6,670	-21,984	93,397
Rural Policy (inc Rural Development Service)	-	-	-	-	-
Departmental Operations	26,789	61,377	45,587	46,786	27,355
Rural Payments Agency	2,253,391	2,090,324	1,764,111	1,544,936	1,784,851
<i>of which:</i>					
Market Support under CAP	-	-	-	-	-
Direct Payments under CAP	2,243,574	2,080,967	1,755,614	1,474,747	1,694,311
CAP Income	-	-	-	-	-
Other Funding	9,817	9,357	8,497	70,189	90,540
Administration....	-	-	-	-	-
Other Executive Agencies	8,991	10,104	10,059	9,215	10,790
Total resource AME	2,447,034	2,357,930	4,300,735	1,658,672	1,963,250

of which:

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
non-cash items	129,816	204,161	2,025,234	-1,348,795	85,467
Total resource budget	4,059,255	4,147,410	6,102,294	4,376,746	3,951,761

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					
Animal Health and Welfare	239	259	221	304	409
<i>of which:</i>					
Animal Welfare	85	93	79	109	126
National Scrapie Plan	-	-	-	-	58
Administration	154	166	142	195	225
Environmental Protection	218,290	274,694	273,121	335,160	314,224
<i>of which:</i>					
Environment Quality and Waste	19,700	19,700	19,700	19,700	38,530
Climate, Energy and Environmental Risk	86,922	121,644	110,299	158,775	156,472
Environment Protection Strategy	413	498	480	679	4,196
Water (inc Drinking Water Inspectorate)	110,917	132,485	142,329	155,573	114,526
Administration.	338	367	313	433	500
Food Farming and Fisheries	7,009	8,330	7,152	11,971	4,856
<i>of which:</i>					
Food Industry and Crops	3	414	353	484	2,561
Fisheries	6,918	7,820	6,715	11,371	1,663
Administration..	88	96	84	116	632
Land Use and Rural Affairs	16,846	21,350	19,497	32,748	18,852
<i>of which:</i>					
Land Management and Rural Development	-	-	-	-	6,294
Wildlife, countryside and Better Regulation	6,588	7,729	6,704	11,706	11,404
Rural Policy (inc Rural Development Service)	10,105	13,380	12,587	20,757	826
Administration...	153	241	206	285	328
Departmental Operations	26,827	25,653	22,095	35,635	50,971

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
Rural Payments Agency	4,160	5,175	7,149	4,205	10,317
<i>of which:</i>					
Other Funding	4,160	5,175	7,149	4,205	10,317
Other Executive Agencies	10,602	13,312	9,636	21,739	27,061
Total capital DEL	283,973	348,773	338,871	441,762	426,690
Capital AME					
Animal Health and Welfare	-	5	-	-	-
<i>of which:</i>					
Animal Welfare	-	5	-	-	-
Food Farming and Fisheries	8,971	2,050	1,287	1,438	1,396
<i>of which:</i>					
Food Industry and Crops	5,303	-215	-190	-80	-80
Sustainable Agriculture and Livestock Products	3,537	1,502	958	1,165	1,123
Fisheries	131	763	519	353	353
Total capital AME	8,971	2,055	1,287	1,438	1,396
Total capital budget	292,944	350,828	340,158	443,200	428,086