

Department for Work and Pensions

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								
Children	232,261	207,930	249,262	249,666	293,527	264,551	252,235	282,175
<i>of which:</i>								
Children : Administration	232,261	207,930	249,262	249,666	293,527	264,551	252,235	282,175
Working Age	3,481,397	3,938,064	4,413,219	3,518,654	3,243,036	3,774,019	4,009,618	4,014,076
<i>of which:</i>								
Working Age : Administration	2,479,316	2,756,249	2,983,929	2,280,139	1,830,275	1,767,880	1,987,759	2,207,634
Employment Programmes	724,433	964,373	1,173,800	964,510	1,099,378	1,448,095	1,543,086	1,276,241
Grants to Local Authorities	277,648	201,735	218,954	234,643	272,361	517,453	439,756	492,356
The Rent Service Executive Agency	-	15,707	36,536	39,362	41,022	40,591	39,017	37,845
Pensioners	-	9,925	29,334	239,539	292,503	330,714	364,186	339,181
<i>of which:</i>								
Pensioners : Administration	-	9,925	29,334	239,539	292,503	330,714	364,186	339,181
Disability	5,579	5,116	13,625	14,958	2,867	179,084	159,764	176,536
<i>of which:</i>								
Disability : Administration	5,579	5,116	13,625	14,958	2,867	179,084	159,764	176,536
Corporate and Shared Services	869,060	1,035,804	472,877	1,818,412	2,409,423	2,332,744	1,883,734	1,315,791
<i>of which:</i>								
Corporate Services : Administration	869,060	1,035,804	472,877	1,434,055	1,594,447	1,616,587	1,517,780	1,360,910
Modernisation : Administration	-	-	-	384,357	814,976	716,157	365,954	-45,119
National Insurance Fund	910,033	505,177	835,656	488,970	908,280	1,422,893	908,280	908,280
<i>of which:</i>								
National Insurance Fund Administration	910,033	505,177	835,656	488,970	908,280	1,422,893	908,280	908,280
Public Corporations	94,161	95,661	100,761	147,954	119,162	126,349	96,710	96,710
<i>of which:</i>								
Remploy Ltd.	94,161	95,661	100,761	147,954	119,162	126,349	96,710	96,710

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
Unallocated Provision	-	-	-	-	1,978	3,248	429,443	1,208,585
<i>of which:</i>								
Welfare Modernisation Fund	-	-	-	-	-	1,160	122,655	450,397
Employment Development Fund	-	-	-	-	-	-	83,000	530,000
Employment Development and Modernisation Fund	-	-	-	-	1,978	-	74,700	29,100
Departmental Unallocated Provision	-	-	-	-	-	2,088	149,088	199,088
Total resource DEL	5,592,491	5,797,677	6,114,734	6,478,153	7,270,776	8,433,602	8,103,970	8,341,334
Resource AME								
Children	-	-	-	1,648	1,600	-	-	-
<i>of which:</i>								
Childrens' Benefits	-	-	-	1,648	1,600	-	-	-
Working Age	27,109,531	26,963,543	25,677,881	28,136,934	29,290,691	30,182,648	30,527,998	28,793,820
<i>of which:</i>								
Working Age Benefits	15,937,320	15,884,111	14,391,927	14,745,251	14,928,831	15,613,888	14,552,904	11,945,847
Working Age : Administration	-	-	-	37	-	-	20	20
Employment Programmes	-	567	42,751	80,056	174,421	92,489	86,046	84,483
Grants to Local Authorities	11,172,211	11,078,865	11,243,203	13,311,590	14,187,439	14,476,271	15,889,028	16,763,470
Pensioners	40,453,080	43,786,095	46,101,217	49,958,684	52,450,315	55,144,563	58,881,362	61,417,743
<i>of which:</i>								
Pensioners' Benefits	40,083,612	42,709,422	44,262,227	48,051,395	50,477,568	52,910,567	56,604,750	59,098,860
Social Fund	369,382	1,076,570	1,838,793	1,907,018	1,972,433	2,233,834	2,273,550	2,318,821
Pensioners : Administration	86	103	197	271	314	162	3,062	62
Disability	15,797,107	16,280,620	16,660,323	17,461,200	18,231,966	18,996,232	19,882,559	20,944,759
<i>of which:</i>								
Disability Benefits and Grants to Independent Bodies	15,797,107	16,280,620	16,660,323	17,461,200	18,231,966	18,996,232	19,882,559	20,944,759
Total resource AME	83,359,718	87,030,258	88,439,421	95,558,466	99,974,572	104,323,443	109,291,919	111,156,322
Total resource budget	88,952,209	92,827,935	94,554,155	102,036,619	107,245,348	112,757,045	117,395,889	119,497,656

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								
Children	2,987	4,253	1,309	250	529	1,300	1,602	602
<i>of which:</i>								
Children : Administration	2,987	4,253	1,309	250	529	1,300	1,602	602
Working Age	29,497	28,203	30,942	39,257	119,968	227,122	130,349	67,349
<i>of which:</i>								
Working Age : Administration	26,910	20,947	24,824	33,377	115,163	71,174	126,204	63,204
Employment Programmes	2,587	2,660	1,680	1,380	3,038	150,438	2,895	2,895
The Rent Service Executive Agency	-	4,596	4,438	4,500	1,767	5,510	1,250	1,250
Pensioners	-	-	-	-	1,098	2,400	-	-
<i>of which:</i>								
Pensioners : Administration	-	-	-	-	1,098	2,400	-	-
Disability	-	692	1,407	-	-	-	-	-
<i>of which:</i>								
Disability : Administration	-	692	1,407	-	-	-	-	-
Corporate and Shared Services	-334,655	14,001	7,115	122,563	153,266	-56,519	85,434	-1,566
<i>of which:</i>								
Corporate Services : Administration	-334,655	14,001	7,115	122,563	10,656	-125,119	1,234	-1,766
Modernisation : Administration	-	-	-	-	142,610	68,600	84,200	200
Public Corporations	-	-	-	-1	1	-1	-1	-1
<i>of which:</i>								
Remploy Ltd.	-	-	-	-1	1	-1	-1	-1
Unallocated Provision	-	-	-	-	-	-	22,800	28,800
<i>of which:</i>								
Welfare Modernisation Fund	-	-	-	-	-	-	22,800	28,800
Total capital DEL	-302,171	47,149	40,773	162,069	274,862	174,302	240,184	95,184
Capital AME								
Pensioners	-	29,301	22,472	74,725	76,741	87,428	94,819	99,465
<i>of which:</i>								
Social Fund	-	29,301	22,472	74,725	76,741	87,428	94,819	99,465
Total capital AME	-	29,301	22,472	74,725	76,741	87,428	94,819	99,465
Total capital budget	-302,171	76,450	63,245	236,794	351,603	261,730	335,003	194,649

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: Department for Work and Pensions</i>								
Children								
Children : Administration								
Administration								
RfR 1 A	232,261	207,930	249,262	249,666	293,577	265,051	252,235	282,175
Administration								
RfR 5 A	-	-	-	-	-	-	-	-
Working Age								
Working Age : Administration								
Administration								
RfR 2 A	2,288,535	2,588,239	2,795,810	2,075,516	1,629,452	1,570,733	1,769,498	1,985,393
Health and Safety Executive								
RfR 2 C	194,302	180,611	192,711	213,364	204,680	201,187	221,214	225,194
Health and Safety Laboratory								
RfR 2 D	-503	-3,865	-5,215	-2,027	-2,273	-1,414	-	-
Employment Programmes								
Employment Programmes								
RfR 2 B	691,679	930,942	1,139,623	933,149	1,071,720	1,410,223	1,505,214	1,238,369
Capital Grants								
RfR 2 E	978	1,111	1,349	424	-	825	825	825
Employment Programmes								
RfR 2 G	31,776	32,320	32,828	30,937	27,658	37,047	37,047	37,047
Grants to Local Authorities								
Challenge fund & similar admin measures - L A								
RfR 2 H	116,397	40,295	44,152	67,998	75,568	115,500	61,500	109,500
Housing and council tax benefit admin grants								
RfR 2 I	160,701	164,273	173,693	167,498	196,882	400,578	376,881	381,481
Third Party providers								
RfR 2 J	-	-	-	-	-	1,375	1,375	1,375
<i>Challenge funding and similar administrative measures</i>								
RfR 2	550	-90	208	292	-	-	-	-
<i>Funding for One Pilot Scheme</i>								
RfR 2	-	236	901	733	464	-	-	-
The Rent Service Executive Agency								
The Rent Service Executive agency								
RfR 2 F	-	15,707	36,536	39,362	41,022	40,591	39,017	37,845
Pensioners								
Pensioners : Administration								
Administration								
RfR 3 A	-	-	18,548	225,692	276,382	312,964	345,056	319,726

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
Disability								
Disability : Administration								
Administration								
RfR 4 A	1,137	1,096	880	779	488	161,094	142,081	157,197
Motability administration								
RfR 4 B	4,442	3,897	2,099	2,079	2,379	2,457	2,379	2,379
Corporate and Shared Services								
Corporate Services : Administration								
Administration								
RfR 6 A	458,116	481,452	166,864	1,072,461	1,229,788	1,011,447	1,030,945	874,075
European Social Fund								
RfR 6 B	289,114	152,102	174,061	170,425	19,808	119,967	101,267	356,228
European Social Fund payments in advance of receipts								
RfR 6 C	64,222	312,967	82,159	122,459	272,763	393,800	312,193	80,000
European Social Fund								
RfR 6 D	53,073	31,262	26,394	34,370	5,800	11,810	9,510	30,607
European Social Fund payments in advance of receipts								
RfR 6 E	4,535	58,021	23,399	34,340	58,778	80,563	63,865	20,000
Modernisation : Administration								
Administration								
RfR 5 A	-	-	-	384,357	814,976	716,157	365,954	-45,119
Public Corporations								
Remploy Ltd.								
Employment Programmes								
RfR 2 B	88,461	90,661	99,661	142,954	112,710	115,000	89,059	89,059
Capital Grants								
RfR 2 E	5,700	5,000	1,100	5,000	6,452	11,349	7,651	7,651
Unallocated Provision								
Welfare Modernisation Fund								
Administration								
RfR 5 A	-	-	-	-	-	1,160	48,533	48,533
Total voted	4,685,476	5,294,167	5,257,023	5,971,828	6,339,074	6,979,464	6,783,299	6,239,540
Non-voted:								
Children								
Children : Administration								
	-	-	-	-	-50	-500	-	-
Working Age								
Working Age : Administration								
	-3,018	-8,736	623	-6,714	-1,584	-2,626	-2,953	-2,953
Grants to Local Authorities								
	-	-2,979	-	-1,878	-553	-	-	-
Pensioners								

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
Pensioners : Administration	-	9,925	10,786	13,847	16,121	17,750	19,130	19,455
Disability								
Disability : Administration	-	123	10,646	12,100	-	15,533	15,304	16,960
Corporate and Shared Services								
Corporate Services : Administration	-	-	-	-	7,510	-1,000	-	-
National Insurance Fund								
National Insurance Fund Administration	910,033	505,177	835,656	488,970	908,280	1,422,893	908,280	908,280
Unallocated Provision								
Welfare Modernisation Fund	-	-	-	-	-	-	74,122	401,864
Employment Development Fund	-	-	-	-	-	-	83,000	530,000
Employment Development and Modernisation Fund	-	-	-	-	1,978	-	74,700	29,100
Departmental Unallocated Provision	-	-	-	-	-	2,088	149,088	199,088
Total non-voted	907,015	503,510	857,711	506,325	931,702	1,454,138	1,320,671	2,101,794
Total resource DEL	5,592,491	5,797,677	6,114,734	6,478,153	7,270,776	8,433,602	8,103,970	8,341,334

Resource AME

Voted in Estimate entitled: Department for Work and Pensions

Working Age

Working Age Benefits

Severe Disablement Allowance

RfR 2 L 972,014 1,006,239 1,014,208 1,039,474 958,957 931,298 890,959 855,471

Industrial injury benefits

RfR 2 M 703,998 753,175 758,650 786,642 782,476 775,629 764,215 759,596

Income support (under 60 years of age)

RfR 2 N 7,722,564 8,304,572 9,021,898 9,572,756 9,741,160 10,083,862 9,142,219 6,462,229

Jobseekers allowance (income based)

RfR 2 O 3,043,592 2,796,067 2,435,266 2,132,040 2,105,949 2,027,890 1,829,386 1,854,505

Jobseekers allowance (contribution based)

RfR 2 P - - - - - - - - -

Job Grant

RfR 2 Q - - - 5,257 5,658 5,140 16,000 37,999

Non-continuing benefits debt activity

RfR 2 T 2,434,165 1,923,169 5,879 -814 8 72 35 9

Working Age : Administration

Health and Safety Executive

RfR 2 C - - - 37 - - 20 20

Employment Programmes

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
Employment Allowances								
RfR 2 R	-	567	42,751	80,056	174,421	92,489	86,046	84,483
Grants to Local Authorities								
Housing and Council tax benefit capital charge								
RfR 2 S	7,163	7,342	3,551	997	-12,116	3,439	3,345	3,277
Housing benefit and council tax benefit subsidies								
RfR 2 U	7,342,717	7,434,546	7,746,741	8,225,597	9,258,793	9,849,153	11,215,864	12,060,531
Rent rebates								
RfR 2 V	3,778,578	3,598,808	3,457,888	5,066,110	4,921,552	4,603,659	4,649,839	4,679,662
Discretionary housing payments								
RfR 2 W	-	-	-	6,854	19,095	20,000	20,000	20,000
<i>HB under-occupation pilot</i>								
RfR 2	-	-	17	170	115	40	-	-
<i>Discretionary rent allowance</i>								
RfR 2	19,996	20,004	20,000	5,000	-	-	-	-
<i>Compensation payments to landlords</i>								
RfR 2	-	140	27	-9	-	-	-	-
<i>Housing benefit subsidies: new towns</i>								
RfR 2	23,757	18,025	14,979	6,871	-	-	-	-
Pensioners								
Pensioners' Benefits								
Pension benefits								
RfR 3 B	55,058	46,688	37,931	45,164	50,888	48,377	484,495	52,471
Income Support for the Elderly and Pension Credit								
RfR 3 C	3,510,890	3,780,523	4,095,317	4,537,468	4,515,228	4,889,637	5,980,441	6,344,290
TV licences for the over 75s								
RfR 3 D	-	-	305,503	367,693	385,343	396,887	421,530	444,358
Disability								
Disability Benefits and Grants to Independent Bodies								
Attendance allowance								
RfR 4 C	2,656,950	2,822,841	2,955,121	3,124,696	3,251,220	3,448,863	3,618,849	3,820,470
Disability living allowance								
RfR 4 D	5,245,790	5,699,281	6,043,578	6,578,335	7,051,783	7,581,151	8,153,242	8,800,228
Invalid Care Allowance								
RfR 4 E	816,051	834,721	867,011	931,886	995,350	1,052,746	1,125,797	1,210,031
Vaccine Damage payments								
RfR 4 F	-	60	60,734	628	-	800	500	500
Grants to independent bodies								
RfR 4 G	116,427	131,960	134,322	157,616	175,505	198,323	218,988	239,575
Total voted	38,449,710	39,178,728	39,021,372	42,670,524	44,381,385	46,009,455	48,621,770	47,729,705
Non-voted:								
Children								
Childrens' Benefits	-	-	-	1,648	1,600	-	-	-

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
Working Age								
Working Age Benefits	1,060,987	1,100,889	1,156,026	1,209,896	1,334,623	1,789,997	1,910,090	1,976,038
Grants to Local Authorities	-	-	-	-	-	-20	-20	-
Pensioners								
Pensioners' Benefits	36,517,664	38,882,211	39,823,476	43,101,070	45,526,109	47,575,666	49,718,284	52,257,741
Social Fund	369,382	1,076,570	1,838,793	1,907,018	1,972,433	2,233,834	2,273,550	2,318,821
Pensioners : Administration	86	103	197	271	314	162	3,062	62
Disability								
Disability Benefits and Grants to Independent Bodies	6,961,889	6,791,757	6,599,557	6,668,039	6,758,108	6,714,349	6,765,183	6,873,955
Total non-voted	44,910,008	47,851,530	49,418,049	52,887,942	55,593,187	58,313,988	60,670,149	63,426,617
Total resource AME	83,359,718	87,030,258	88,439,421	95,558,466	99,974,572	104,323,443	109,291,919	111,156,322

Total resource budget	88,952,209	92,827,935	94,554,155	102,036,619	107,245,348	112,757,045	117,395,889	119,497,656
<i>of which:</i>								
Voted	43,135,186	44,472,895	44,278,395	48,642,352	50,720,459	52,988,919	55,405,069	53,969,245
NDPBs' net spending (non-voted)	86	10,151	21,629	26,218	16,435	33,445	37,496	36,477
Other non-voted	45,816,937	48,344,889	50,254,131	53,368,049	56,508,454	59,734,681	61,953,324	65,491,934
<i>and of which:</i>								
Central government own spending	77,438,736	81,446,009	83,027,015	88,393,899	92,674,744	97,625,991	100,952,377	102,149,802
Central government finance to LAs	11,507,773	11,376,926	11,526,040	13,637,720	14,564,152	15,119,705	16,435,861	17,340,203
Public Corporations	5,700	5,000	1,100	5,000	6,452	11,349	7,651	7,651

NB Voted net resource outturn in Estimate entitled:		Department for Work and Pensions						
DEL in Estimate:								
Resource DEL in budgets	4,685,476	5,294,167	5,257,023	5,971,828	6,339,074	6,979,464	6,783,299	6,239,540
Capital DEL in budgets	2,408	2,357	1,667	1,380	3,038	2,895	2,895	2,895
AME in Estimate:								
Resource AME in budgets	38,449,710	39,178,728	39,021,372	42,670,524	44,381,385	46,009,455	48,621,770	47,729,705
Non-Budget:								
Grants to NDPBs to finance their sper	8,204	10,777	22,837	25,202	29,437	33,053	33,663	35,114
Other spending outside budgets	127,259	1,014,650	2,453,434	2,251,124	2,397,904	3,015,087	3,010,955	2,614,907
Total resource consumption in Estimate	43,273,057	45,500,679	46,756,333	50,920,058	53,150,838	56,039,954	58,452,582	56,622,161

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 Estimated	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Work and Pensions</i>								
Children								
Children : Administration								
Administration								
RfR 1 A	2,987	4,253	1,309	250	529	1,300	1,602	602
Working Age								
Working Age : Administration								
Administration								
RfR 2 A	15,725	10,461	13,475	30,161	107,242	65,062	54,775	51,775
Health and Safety Executive								
RfR 2 C	6,887	6,691	8,557	1,989	6,588	4,910	66,027	6,027
Health and Safety Laboratory								
RfR 2 D	1,596	1,193	1,390	1,227	1,333	1,202	4,200	4,200
Employment Programmes								
Employment Programmes								
RfR 2 B	179	303	13	-	-	147,543	-	-
Capital Grants								
RfR 2 E	-	-	-	-	1,158	-	-	-
Capital grants to Local Authorities								
RfR 2 K	2,408	2,357	1,667	1,380	1,880	2,895	2,895	2,895
The Rent Service Executive Agency								
The Rent Service Executive agency								
RfR 2 F	-	4,596	4,438	4,500	1,767	5,510	1,250	1,250
Pensioners								
Pensioners : Administration								
Administration								
RfR 3 A	-	-	-	-	1,098	2,400	-	-
Corporate and Shared Services								
Corporate Services : Administration								
Administration								
RfR 6 A	-334,655	14,001	7,115	122,563	10,656	-125,119	1,234	-1,766
Modernisation : Administration								
Administration								
RfR 5 A	-	-	-	-	142,610	68,600	84,200	200
Public Corporations								
Remploy Ltd.								
Capital 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
RfR 2 E	-	-	-	-1	1	-1	-1	-1
Total voted	-304,873	43,855	37,964	162,069	274,862	174,302	216,182	65,182
Non-voted:								
Working Age								
Working Age : Administration	2,702	2,602	1,402	-	-	-	1,202	1,202
Disability								
Disability : Administration	-	692	1,407	-	-	-	-	-
Unallocated Provision								
Welfare Modernisation Fund	-	-	-	-	-	-	22,800	28,800
Total non-voted	2,702	3,294	2,809	-	-	-	24,002	30,002
Total capital DEL	-302,171	47,149	40,773	162,069	274,862	174,302	240,184	95,184
Capital AME								
Total voted	-	-	-	-	-	-	-	-
Non-voted:								
Pensioners								
Social Fund	-	29,301	22,472	74,725	76,741	87,428	94,819	99,465
Total non-voted	-	29,301	22,472	74,725	76,741	87,428	94,819	99,465
Total capital AME	-	29,301	22,472	74,725	76,741	87,428	94,819	99,465
Total capital budget	-302,171	76,450	63,245	236,794	351,603	261,730	335,003	194,649
<i>of which:</i>								
Voted	-304,873	43,855	37,964	162,069	274,862	174,302	216,182	65,182
NDPBs' net spending (non-voted)	-	692	1,407	-	-	-	-	-
Other non-voted	2,702	31,903	23,874	74,725	76,741	87,428	118,821	129,467
<i>and of which:</i>								
Central government own spending	-307,281	71,491	60,176	235,415	349,722	258,836	330,907	190,553
Central government finance to LAs	5,110	4,959	3,069	1,380	1,880	2,895	4,097	4,097
Public Corporations	-	-	-	-1	1	-1	-1	-1
NB Voted net capital in Estimates								
Department for Work and Pensions								
Capital DEL in budgets	-307,281	41,498	36,297	160,689	271,824	171,407	213,287	62,287
Total net capital in Estimate	-307,281	41,498	36,297	160,689	271,824	171,407	213,287	62,287
Voted capital budget DEL and AME treated as resource in Estimates								
Department for Work and Pensions								
Capital DEL in budgets	2,408	2,357	1,667	1,380	3,038	2,895	2,895	2,895

Notes:

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

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					
Children	230,510	204,933	246,941	242,772	284,452
<i>of which:</i>					
Children : Administration	230,510	204,933	246,941	242,772	284,452
Working Age	3,490,518	3,911,725	4,390,673	3,488,321	3,185,899
<i>of which:</i>					
Working Age : Administration	2,489,415	2,731,363	2,964,456	2,251,967	1,778,017
Employment Programmes	723,455	963,262	1,172,451	964,086	1,099,378
Grants to Local Authorities	277,648	201,735	218,954	234,643	272,361
The Rent Service Executive Agency	-	15,365	34,812	37,625	36,143
Pensioners	-	9,925	29,334	238,794	287,774
<i>of which:</i>					
Pensioners : Administration	-	9,925	29,334	238,794	287,774
Disability	5,579	5,110	13,623	14,179	2,319
<i>of which:</i>					
Disability : Administration	5,579	5,110	13,623	14,179	2,319
Corporate and Shared Services	844,427	1,001,768	437,537	1,801,286	2,356,198
<i>of which:</i>					
Corporate Services : Administration	844,427	1,001,768	437,537	1,417,224	1,542,763
Modernisation : Administration	-	-	-	384,062	813,435
National Insurance Fund	910,033	505,177	835,656	488,970	908,280
<i>of which:</i>					
National Insurance Fund Administration	910,033	505,177	835,656	488,970	908,280
Public Corporations	88,461	90,661	110,961	156,862	118,710
<i>of which:</i>					
Remploy Ltd.	88,461	90,661	110,961	156,862	118,710

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
Unallocated Provision	-	-	-	-	1,978
<i>of which:</i>					
Welfare Modernisation Fund	-	-	-	-	-
Employment Development and Modernisation Fund	-	-	-	-	1,978
Total resource DEL	5,569,528	5,729,299	6,064,725	6,431,184	7,145,610
Resource AME					
Children	1,751	2,997	2,321	8,421	8,366
<i>of which:</i>					
Children's Benefits	-	-	-	1,648	1,600
Children : Administration	1,751	2,997	2,321	6,773	6,766
Working Age	27,100,515	26,989,347	25,697,033	28,160,145	29,344,004
<i>of which:</i>					
Working Age Benefits	15,937,320	15,884,111	14,391,927	14,745,251	14,928,831
Working Age : Administration	-9,016	25,462	17,428	21,511	48,434
Employment Programmes	-	567	42,751	80,056	174,421
Grants to Local Authorities	11,172,211	11,078,865	11,243,203	13,311,590	14,187,439
The Rent Service Executive Agency	-	342	1,724	1,737	4,879
Pensioners	40,453,080	43,786,095	46,101,217	49,959,429	52,455,044
<i>of which:</i>					
Pensioners' Benefits	40,083,612	42,709,422	44,262,227	48,051,395	50,477,568
Social Fund	369,382	1,076,570	1,838,793	1,907,018	1,972,433
Pensioners : Administration	86	103	197	1,016	5,043
Disability	15,797,107	16,280,626	16,660,325	17,461,979	18,232,514
<i>of which:</i>					
Disability : Administration	-	6	2	779	548
Disability Benefits and Grants to Independent Bodies	15,797,107	16,280,620	16,660,323	17,461,200	18,231,966

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
Corporate and Shared Services	13,729	18,752	12,808	9,933	32,283
<i>of which:</i>					
Corporate Services : Administration	13,729	18,752	12,808	9,638	30,742
Modernisation : Administration	-	-	-	295	1,541
Public Corporations	2,066	1,496	2,374	1,151	2,549
<i>of which:</i>					
Remploy Ltd.	2,066	1,496	2,374	1,151	2,549
Unallocated Provision	-	-	-	-	-
<i>of which:</i>					
Welfare Modernisation Fund	-	-	-	-	-
Total resource AME	83,368,248	87,079,313	88,476,078	95,601,058	100,074,760
<i>of which:</i>					
non-cash items	229,124	276,225	165,525	130,103	246,025
Total resource budget	88,937,776	92,808,612	94,540,803	102,032,242	107,220,370

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					
Children	2,987	4,253	1,309	371	2,838
<i>of which:</i>					
Children : Administration	2,987	4,253	1,309	371	2,838
Working Age	29,392	28,738	34,336	46,379	123,792
<i>of which:</i>					
Working Age : Administration	25,827	20,371	26,869	40,075	118,987
Employment Programmes	3,565	3,771	3,029	1,804	3,038
The Rent Service Executive Agency	-	4,596	4,438	4,500	1,767
Pensioners	-	-	-	-	1,098
<i>of which:</i>					
Pensioners : Administration	-	-	-	-	1,098
Disability	-	692	1,407	-	-
<i>of which:</i>					
Disability : Administration	-	692	1,407	-	-
Corporate and Shared Services	-323,751	29,285	29,647	129,756	174,208
<i>of which:</i>					
Corporate Services : Administration	-323,751	29,285	29,647	129,756	31,598
Modernisation : Administration	-	-	-	-	142,610
Public Corporations	5,700	5,000	1,100	1,973	6,452
<i>of which:</i>					
Remploy Ltd.	5,700	5,000	1,100	1,973	6,452
Total capital DEL	-285,672	67,968	67,799	178,479	308,388
Capital AME					
Pensioners	-	29,301	22,472	74,725	76,741
<i>of which:</i>					
Social Fund	-	29,301	22,472	74,725	76,741
Total capital AME	-	29,301	22,472	74,725	76,741
Total capital budget	-285,672	97,269	90,271	253,204	385,129