

# Ministry of Defence

## Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Resource DEL</b>							
<b>Provision of Defence Capability</b>	<b>31,328,725</b>	<b>33,393,769</b>	<b>31,803,814</b>	<b>35,306,327</b>	<b>30,890,297</b>	<b>31,540,073</b>	<b>32,538,870</b>
<i>of which:</i>							
<b>Operations</b>	<b>13,298,381</b>	<b>13,761,878</b>	<b>13,784,077</b>	<b>15,585,730</b>	<b>13,112,667</b>	<b>14,578,840</b>	<b>15,278,798</b>
<i>of which:</i>							
Commander-in-Chief Fleet	3,758,770	3,819,606	3,636,056	4,606,246	3,280,891	3,738,779	3,905,836
General Officer Commanding (Northern Ireland)	653,879	646,993	614,237	696,202	656,399	650,446	677,970
Commander-in-Chief Land Command	4,301,939	4,849,049	4,945,023	5,227,393	5,110,107	5,562,042	5,923,009
Commander-in-Chief Strike Command	4,065,766	3,890,978	4,128,258	4,546,080	3,567,979	4,147,987	4,289,063
Chief of Joint Operations	518,027	555,252	460,503	509,809	497,291	479,586	482,920
<b>Personnel</b>	<b>2,934,871</b>	<b>3,187,787</b>	<b>3,321,203</b>	<b>3,500,024</b>	<b>3,456,447</b>	<b>3,388,477</b>	<b>3,468,942</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	646,369	669,285	684,056	725,301	691,566	673,111	687,922
Adjutant General (Personnel and Training command)	1,524,013	1,627,070	1,709,922	1,717,792	1,739,682	1,739,538	1,785,565
Commander-in-Chief Personnel and Training Command	764,489	891,432	927,225	1,056,931	1,025,199	975,828	995,455
<b>Logistics</b>	<b>9,085,535</b>	<b>11,010,232</b>	<b>8,964,801</b>	<b>10,463,136</b>	<b>8,232,390</b>	<b>7,834,274</b>	<b>7,627,035</b>
<i>of which:</i>							
Chief of Defence Logistics	9,085,535	11,010,232	8,964,801	10,463,136	8,232,390	7,834,274	7,627,035
<b>Central</b>	<b>2,678,579</b>	<b>2,678,908</b>	<b>2,579,390</b>	<b>2,484,920</b>	<b>2,638,297</b>	<b>2,953,660</b>	<b>3,253,655</b>
<i>of which:</i>							
Central	2,678,579	2,678,908	2,579,390	2,484,920	2,538,297	2,783,660	3,053,655
Departmental Unallocated Provision	-	-	-	-	100,000	170,000	200,000

## Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Procurement</b>	3,331,359	2,754,964	3,154,343	3,272,517	3,450,496	2,784,822	2,910,440
<i>of which:</i>							
Defence Procurement Agency	2,859,655	2,324,418	2,709,593	2,844,934	2,990,939	2,293,389	2,398,697
Corporate Science and Technology	471,704	430,546	444,750	427,583	459,557	491,433	511,743
<b>War Pensions and Allowances etc</b>	-	-44	-	-	-	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	-	-	530,016	1,130,429	1,413,610	50,360	-
<b>Total resource DEL</b>	<b>31,328,725</b>	<b>33,393,725</b>	<b>32,333,830</b>	<b>36,436,756</b>	<b>32,303,907</b>	<b>31,590,433</b>	<b>32,538,870</b>

### Resource AME

<b>Provision of Defence Capability</b>	-	-	35,680	1,668,011	-80,060	-173,398	-184,761
<i>of which:</i>							
<b>Operations</b>	-	-	-	-9,198	77,946	-3,358	-3,104
<i>of which:</i>							
Commander-in-Chief Fleet	-	-	-	-8,771	81,176	-211	-42
General Officer Commanding (Northern Ireland)	-	-	-	-427	-	-	-
Chief of Joint Operations	-	-	-	-	-3,230	-3,147	-3,062
<b>Logistics</b>	-	-	-	134,975	165,455	-27,359	-25,325
<i>of which:</i>							
Chief of Defence Logistics	-	-	-	134,975	165,455	-27,359	-25,325
<b>Central</b>	-	-	35,680	79,220	-21,543	-1,101	1,690
<i>of which:</i>							
Central	-	-	35,680	79,220	-21,543	-1,101	1,690

## Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Procurement</b>	-	-	-	1,463,014	-301,918	-141,580	-158,022
<i>of which:</i>							
Defence Procurement Agency	-	-	-	1,463,014	-301,918	-141,580	-158,022
<b>Armed Forces Pay and Pensions etc</b>	<b>2,897,979</b>	<b>3,007,874</b>	<b>3,208,776</b>	<b>3,317,558</b>	<b>3,591,753</b>	<b>3,484,782</b>	<b>3,587,772</b>
<b>War Pensions and Allowances etc</b>	<b>1,255,523</b>	<b>1,411,826</b>	<b>1,237,535</b>	<b>1,165,411</b>	<b>1,158,005</b>	<b>1,151,221</b>	<b>1,082,818</b>
<b>Total resource AME</b>	<b>4,153,502</b>	<b>4,419,700</b>	<b>4,481,991</b>	<b>6,150,980</b>	<b>4,669,698</b>	<b>4,462,605</b>	<b>4,485,829</b>
<b>Total resource budget</b>	<b>35,482,227</b>	<b>37,813,425</b>	<b>36,815,821</b>	<b>42,587,736</b>	<b>36,973,605</b>	<b>36,053,038</b>	<b>37,024,699</b>

## Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Capital DEL</b>							
<b>Provision of Defence Capability</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,779,443</b>	<b>5,830,727</b>	<b>6,081,422</b>	<b>6,327,000</b>	<b>6,880,000</b>
<i>of which:</i>							
<b>Operations</b>	<b>-37,463</b>	<b>-91,186</b>	<b>127,893</b>	<b>244,842</b>	<b>318,150</b>	<b>214,656</b>	<b>134,969</b>
<i>of which:</i>							
Commander-in-Chief Fleet	31,818	17,366	-5,697	15,965	35,548	22,619	5,691
General Officer Commanding (Northern Ireland)	8,746	14,430	24,128	107,190	35,549	24,949	14,505
Commander-in-Chief Land Command	-24,571	58,354	8,241	29,280	172,118	112,078	82,259
Commander-in-Chief Strike Command	-88,313	-187,951	75,292	66,591	43,133	35,133	21,860
Chief of Joint Operations	34,857	6,615	25,929	25,816	31,802	19,877	10,654
<b>Personnel</b>	<b>83,161</b>	<b>50,619</b>	<b>56,051</b>	<b>55,113</b>	<b>78,965</b>	<b>41,587</b>	<b>31,526</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	7,967	1,214	7,136	15,417	28,650	14,963	4,424
Adjutant General (Personnel and Training command)	50,093	35,707	31,713	24,820	28,384	9,646	19,910
Commander-in-Chief Personnel and Training Command	25,101	13,698	17,202	14,876	21,931	16,978	7,192
<b>Logistics</b>	<b>-722,741</b>	<b>1,059,227</b>	<b>1,315,721</b>	<b>1,221,172</b>	<b>1,352,776</b>	<b>1,159,740</b>	<b>1,228,881</b>
<i>of which:</i>							
Chief of Defence Logistics	-722,741	1,059,227	1,315,721	1,221,172	1,352,776	1,159,740	1,228,881
<b>Central</b>	<b>-25,426</b>	<b>-166,050</b>	<b>-66,577</b>	<b>-71,693</b>	<b>-59,717</b>	<b>55,963</b>	<b>63,884</b>
<i>of which:</i>							
Central	-25,426	-166,050	-66,577	-71,693	-59,717	55,963	63,884
<b>Procurement</b>	<b>4,753,505</b>	<b>4,538,819</b>	<b>4,346,355</b>	<b>4,381,293</b>	<b>4,391,248</b>	<b>4,855,054</b>	<b>5,420,740</b>
<i>of which:</i>							
Defence Procurement Agency	4,753,505	4,532,156	4,346,355	4,381,293	4,391,228	4,855,054	5,420,740
Corporate Science and Technology	-	6,663	-	-	20	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>56,069</b>	<b>318,690</b>	<b>334,000</b>	<b>-</b>	<b>-</b>

## Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Total capital DEL</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,835,512</b>	<b>6,149,417</b>	<b>6,415,422</b>	<b>6,327,000</b>	<b>6,880,000</b>
<b>Capital AME</b>							
<b>Provision of Defence Capability</b>	-	-	110,880	-49,900	-	-28,000	-15,200
<i>of which:</i>							
<b>Operations</b>	-	-	157,582	-	-	-	-
<i>of which:</i>							
Commander-in-Chief Fleet	-	-	157,582	-	-	-	-
<b>Logistics</b>	-	-	3,298	-	-	-	-
<i>of which:</i>							
Chief of Defence Logistics	-	-	3,298	-	-	-	-
<b>Central</b>	-	-	-50,000	-49,900	-	-28,000	-15,200
<i>of which:</i>							
Central	-	-	-50,000	-49,900	-	-28,000	-15,200
<b>Total capital AME</b>	-	-	110,880	-49,900	-	-28,000	-15,200
<b>Total capital budget</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,946,392</b>	<b>6,099,517</b>	<b>6,415,422</b>	<b>6,299,000</b>	<b>6,864,800</b>

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
<b>Provision of Defence Capability</b>							
<b>Operations</b>							
Commander-in-Chief Fleet							
Commander-in-Chief Fleet							
RfR 1 A	3,758,770	3,819,606	3,636,056	4,606,246	3,280,891	3,738,779	3,905,836
General Officer Commanding (Northern Ireland)							
General Officer Commanding (Northern Ireland)							
RfR 1 B	653,879	646,993	614,237	696,420	656,399	650,446	677,970
Commander-in-Chief Land Command							
Commander-in-Chief Land Command							
RfR 1 C	4,301,939	4,849,049	4,945,023	5,227,393	5,110,107	5,562,042	5,923,009
Commander-in-Chief Strike Command							
Commander-in-Chief Strike Command							
RfR 1 D	4,065,766	3,890,978	4,128,258	4,546,080	3,567,979	4,147,987	4,289,063
Chief of Joint Operations							
Chief of Joint Operations							
RfR 1 E	518,027	555,252	460,503	509,809	497,291	479,586	482,920
<b>Personnel</b>							
2nd Sea Lord / Commander-in-Chief Naval Home Command							
2nd Sea Lord/Commander-in-Chief Naval Home Command							
RfR 1 G	645,871	668,772	683,527	724,754	691,566	673,111	687,922
Adjutant General (Personnel and Training command)							
Adjutant General (Personnel and Training Command)							
RfR 1 H	1,500,665	1,603,902	1,684,084	1,689,895	1,718,435	1,718,597	1,765,033
Commander-in-Chief Personnel and Training Command							
Commander-in-Chief Personnel and Training Command							
RfR 1 I	764,489	891,432	927,225	1,056,931	1,025,199	975,828	995,455
<b>Logistics</b>							
Chief of Defence Logistics							
Chief of Defence Logistics							
RfR 1 F	9,085,535	11,010,232	8,964,801	10,463,136	8,151,390	7,781,262	7,575,214
<b>Central</b>							
Central							
Central							
RfR 1 J	2,678,579	2,678,908	2,579,390	2,484,920	2,509,197	2,778,714	3,048,642

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Procurement</b>							
Defence Procurement Agency							
Defence Procurement Agency							
RfR 1 K	2,859,655	2,324,418	2,709,593	2,844,934	2,774,039	1,980,854	2,065,545
Corporate Science and Technology							
Corporate Science and Technology							
RfR 1 L	471,704	430,546	444,750	427,583	459,557	491,433	511,743
<b>War Pensions and Allowances etc</b>							
<b>War Pensions and Allowances etc</b>							
War Pensions and Allowances etc							
<i>War Pensions Benefits Programme costs</i>							
RfR 3	-	-44	-	-	-	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
Unprogrammed Operations / Conflict Prevention Costs							
Programme Sub-Saharan Africa							
RfR 2 A	-	-	38,350	21,000	18,110	27,360	-
Programme Rest of the World							
RfR 2 B	-	-	14,838	39,000	21,500	23,000	-
<i>Peace Keeping Rest Of The World</i>							
RfR 2	-	-	474,056	1,070,429	1,372,200	-	-
<i>Peace Keeping Sub-Saharan Africa</i>							
RfR 2	-	-	2,772	-	1,800	-	-
<b>Total voted</b>	<b>31,304,879</b>	<b>33,370,044</b>	<b>32,307,463</b>	<b>36,408,530</b>	<b>31,855,660</b>	<b>31,028,999</b>	<b>31,928,352</b>
<b>Non-voted:</b>							
<b>Provision of Defence Capability</b>							
<b>Operations</b>							
Commander-in-Chief Fleet	-	-	-	-	-	-	-
General Officer Commanding (Northern Ireland)	-	-	-	-218	-	-	-
Commander-in-Chief Land Command	-	-	-	-	-	-	-
Commander-in-Chief Strike Command	-	-	-	-	-	-	-
Chief of Joint Operations	-	-	-	-	-	-	-
<b>Personnel</b>							

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
2nd Sea Lord / Commander-in-Chief Naval Home Command	498	513	529	547	-	-	-
Adjutant General (Personnel and Training command)	23,348	23,168	25,838	27,897	21,247	20,941	20,532
Commander-in-Chief Personnel and Training Command	-	-	-	-	-	-	-
<b>Logistics</b>							
Chief of Defence Logistics	-	-	-	-	81,000	53,012	51,821
<b>Central</b>							
Central	-	-	-	-	29,100	4,946	5,013
Departmental Unallocated Provision	-	-	-	-	100,000	170,000	200,000
<b>Procurement</b>							
Defence Procurement Agency	-	-	-	-	216,900	312,535	333,152
<b>Total non-voted</b>	<b>23,846</b>	<b>23,681</b>	<b>26,367</b>	<b>28,226</b>	<b>448,247</b>	<b>561,434</b>	<b>610,518</b>
<b>Total resource DEL</b>	<b>31,328,725</b>	<b>33,393,725</b>	<b>32,333,830</b>	<b>36,436,756</b>	<b>32,303,907</b>	<b>31,590,433</b>	<b>32,538,870</b>

### Resource AME

#### *Voted in Estimate entitled: Ministry of Defence*

#### Provision of Defence Capability

##### Operations

##### Commander-in-Chief Fleet

##### Commander-in-Chief Fleet

RfR 1 Q

- - - -8,771 81,176 -211 -42

##### General Officer Commanding (Northern Ireland)

##### *General Officer Commanding (Northern Ireland)*

RfR 1

- - - -427 - - -

##### Chief of Joint Operations

##### Chief of Joint Operations

RfR 1 S

- - - - -3,230 -3,147 -3,062

##### Logistics

##### Chief of Defence Logistics

##### Chief of Defence Logistics

RfR 1 R

- - - 134,975 246,455 25,653 26,496

##### Central

##### Central

##### Central

RfR 1 T

- - 35,680 79,220 7,557 3,845 6,703

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Procurement</b>							
Defence Procurement Agency							
Defence Procurement Agency							
RfR 1 U	-	-	-	1,463,014	-85,018	170,955	175,130
<b>War Pensions and Allowances etc</b>							
<b>War Pensions and Allowances etc</b>							
War Pensions and Allowances etc							
War Pensions Benefits Programme costs							
RfR 3 A	1,255,515	1,222,578	1,196,334	1,161,136	1,147,990	1,121,206	1,082,803
War Pensions Benefits Programme costs - Far Eastern Prisoners of War							
RfR 3 B	-	189,240	41,191	4,270	10,000	30,000	-
War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA)							
RfR 3 C	8	8	10	5	15	15	15
<b>Voted in Estimate entitled: Armed Forces Retired Pay, Pensions etc</b>							
<b>Armed Forces Pay and Pensions etc</b>							
<b>Armed Forces Pay and Pensions etc</b>							
Armed Forces Pay and Pensions etc							
Retired Pay, Pensions and other payments to Service Personnel and their dependants							
RfR 1 A	2,897,979	3,007,874	3,208,776	3,317,558	3,591,753	3,484,782	3,587,772
<b>Total voted</b>	<b>4,153,502</b>	<b>4,419,700</b>	<b>4,481,991</b>	<b>6,150,980</b>	<b>4,996,698</b>	<b>4,833,098</b>	<b>4,875,815</b>
<b>Non-voted:</b>							
<b>Provision of Defence Capability</b>							
<b>Logistics</b>							
Chief of Defence Logistics	-	-	-	-	-81,000	-53,012	-51,821
<b>Central</b>							
Central	-	-	-	-	-29,100	-4,946	-5,013
<b>Procurement</b>							
Defence Procurement Agency	-	-	-	-	-216,900	-312,535	-333,152
<b>Armed Forces Pay and Pensions etc</b>							
<b>Armed Forces Pay and Pensions etc</b>							
Armed Forces Pay and Pensions etc	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-327,000</b>	<b>-370,493</b>	<b>-389,986</b>
<b>Total resource AME</b>	<b>4,153,502</b>	<b>4,419,700</b>	<b>4,481,991</b>	<b>6,150,980</b>	<b>4,669,698</b>	<b>4,462,605</b>	<b>4,485,829</b>

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Total resource budget</b>	<b>35,482,227</b>	<b>37,813,425</b>	<b>36,815,821</b>	<b>42,587,736</b>	<b>36,973,605</b>	<b>36,053,038</b>	<b>37,024,699</b>
<i>of which:</i>							
Voted	35,458,381	37,789,744	36,789,454	42,559,510	36,852,358	35,862,097	36,804,167
NDPBs net spending (non-voted)	23,846	23,681	26,367	28,444	21,247	20,941	20,532
Other non-voted	-	-	-	-218	100,000	170,000	200,000
<i>and of which:</i>							
Central government own spending	35,484,407	37,822,047	36,762,487	42,567,572	36,959,818	36,038,432	37,012,318
Public Corporations	-2,180	-8,622	53,334	20,164	13,787	14,606	12,381
<b>NB Voted net resource outturn in Estimates:</b>							
<b>Ministry of Defence</b>							
DEL in Estimate:							
Resource DEL in budgets	31,304,879	33,370,044	32,307,463	36,408,530	31,855,660	31,028,999	31,928,352
AME in Estimate:							
Resource AME in budgets	1,255,523	1,411,826	1,273,215	2,833,422	1,404,945	1,348,316	1,288,043
Non-Budget:							
Grants to NDPBs	-	-	8,458	8,531	9,038	9,610	9,207
Other spending outside budgets	1,176	3,081	5,497	4,688	2,372,309	21,717	14,203
<b>Armed Forces Retired Pay, Pensions etc</b>							
AME in Estimate:							
Resource AME in budgets	2,897,979	3,007,874	3,208,776	3,317,558	3,591,753	3,484,782	3,587,772
<b>Total resource consumption in Estimates</b>	<b>35,459,557</b>	<b>37,792,825</b>	<b>36,803,409</b>	<b>42,572,729</b>	<b>39,233,705</b>	<b>35,893,424</b>	<b>36,827,577</b>

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

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
<b>Provision of Defence Capability</b>							
<b>Operations</b>							
Commander-in-Chief Fleet							
Commander-in-Chief Fleet							
RfR 1 A	31,818	17,366	-5,697	15,965	35,548	22,619	5,691
General Officer Commanding (Northern Ireland)							
General Officer Commanding (Northern Ireland)							
RfR 1 B	8,746	14,430	24,128	107,190	35,549	24,949	14,505
Commander-in-Chief Land Command							
Commander-in-Chief Land Command							
RfR 1 C	-24,571	58,354	8,241	29,280	172,118	112,078	82,259
Commander-in-Chief Strike Command							
Commander-in-Chief Strike Command							
RfR 1 D	-88,313	-187,951	75,292	66,591	43,133	35,133	21,860
Chief of Joint Operations							
Chief of Joint Operations							
RfR 1 E	34,857	6,615	25,929	25,816	31,802	19,877	10,654
<b>Personnel</b>							
2nd Sea Lord / Commander-in-Chief Naval Home Command							
2nd Sea Lord/Commander-in-Chief Naval Home Command							
RfR 1 G	7,967	1,214	7,136	15,417	28,650	14,963	4,424
Adjutant General (Personnel and Training command)							
Adjutant General (Personnel and Training Command)							
RfR 1 H	49,823	35,707	31,461	24,388	26,134	8,426	5,830
Commander-in-Chief Personnel and Training Command							
Commander-in-Chief Personnel and Training Command							
RfR 1 I	25,101	13,698	17,202	14,876	21,931	16,978	7,192
<b>Logistics</b>							
Chief of Defence Logistics							
Chief of Defence Logistics							
RfR 1 F	-722,522	1,059,464	1,315,494	1,213,720	1,363,073	1,170,617	1,238,800
Loans and Grants to and Repayments from the Hydrographic Office							
RfR 1 M	-219	-237	-258	-279	-303	-483	-525
Loans and Grants to and Repayments from DARA							
RfR 1 O	-	-	485	-2,115	-4,840	-7,240	-7,240
Loans and Grants to and Repayments from ABRO							
RfR 1 P	-	-	-	9,846	-5,154	-3,154	-2,154
<b>Central</b>							
Central							
Central							

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

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans
RfR 1 J	-9,808	-147,528	-64,449	-69,565	-57,587	57,027	63,884
Loans and Grants to and Repayments from DSTL							
RfR 1 N	-	-	-2,128	-2,128	-2,130	-1,064	-
<i>Loans and Grants to and Repayments from Met Office</i>							
RfR 1	-8,032	-10,936	-	-	-	-	-
<i>Loans and Grants to and Repayments from DERA</i>							
RfR 1	-7,586	-7,586	-	-	-	-	-
<b>Procurement</b>							
Defence Procurement Agency							
Defence Procurement Agency							
RfR 1 K	4,753,505	4,532,156	4,346,355	4,381,293	4,391,228	4,855,054	5,420,740
Corporate Science and Technology							
Corporate Science and Technology							
RfR 1 L	-	6,663	-	-	20	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
Unprogrammed Operations / Conflict Prevention Costs							
Programme Sub-Saharan Africa							
RfR 2 A	-	-	1,456	-	-	-	-
<i>Peace Keeping Rest Of The World</i>							
RfR 2	-	-	54,613	318,690	334,000	-	-
<b>Total voted</b>	<b>4,050,766</b>	<b>5,391,429</b>	<b>5,835,260</b>	<b>6,148,985</b>	<b>6,413,172</b>	<b>6,325,780</b>	<b>6,865,920</b>
<b>Non-voted:</b>							
<b>Provision of Defence Capability</b>							
<b>Personnel</b>							
Adjutant General (Personnel and Training command)	270	-	252	432	2,250	1,220	14,080
<b>Total non-voted</b>	<b>270</b>	<b>-</b>	<b>252</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>14,080</b>
<b>Total capital DEL</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,835,512</b>	<b>6,149,417</b>	<b>6,415,422</b>	<b>6,327,000</b>	<b>6,880,000</b>

### Capital AME

*Voted in Estimate entitled: Ministry of Defence*

#### Provision of Defence Capability

##### Operations

Commander-in-Chief Fleet

Commander-in-Chief Fleet

RfR 1 Q

- - 157,582 - - - -

##### Logistics

Chief of Defence Logistics

Chief of Defence Logistics

RfR 1 R

- - 3,298 - - - -

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

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04 Estimated	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans
<b>Central</b>							
Central							
Loans and Grants to and Repayments from QinetiQ							
RfR 1 V	-	-	-50,000	-49,900	-	-28,000	-15,200
<b>Total voted</b>	-	-	<b>110,880</b>	<b>-49,900</b>	-	<b>-28,000</b>	<b>-15,200</b>
<b>Non-voted:</b>							
<b>Total non-voted</b>	-	-	-	-	-	-	-
<b>Total capital AME</b>	-	-	<b>110,880</b>	<b>-49,900</b>	-	<b>-28,000</b>	<b>-15,200</b>
<b>Total capital budget</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,946,392</b>	<b>6,099,517</b>	<b>6,415,422</b>	<b>6,299,000</b>	<b>6,864,800</b>
<i>of which:</i>							
Voted	4,050,766	5,391,429	5,946,140	6,099,085	6,413,172	6,297,780	6,850,720
NDPBs net spending (non-voted)	270	-	252	432	2,250	1,220	14,080
<i>and of which:</i>							
Central government own spending	4,066,873	5,410,188	5,998,293	6,144,093	6,427,849	6,338,941	6,889,919
Public Corporations	-15,837	-18,759	-51,901	-44,576	-12,427	-39,941	-25,119
<b>NB Voted net capital in Estimates:</b>							
<b>Ministry of Defence</b>							
DEL in Estimate:							
Capital DEL in budgets	4,050,766	5,391,429	5,835,260	6,148,985	6,413,172	6,325,780	6,865,920
AME in Estimate:							
Capital AME in budgets	-	-	110,880	-49,900	-	-28,000	-15,200
Non-Budget:							
Other spending outside budgets	1,197	1,268	1,344	-	-	-	-
<b>Total net capital in Estimates</b>	<b>4,051,963</b>	<b>5,392,697</b>	<b>5,947,484</b>	<b>6,099,085</b>	<b>6,413,172</b>	<b>6,297,780</b>	<b>6,850,720</b>

## 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 3.6
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

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn
<b>Resource DEL</b>				
<b>Provision of Defence Capability</b>	<b>18,151,813</b>	<b>19,239,007</b>	<b>18,026,003</b>	<b>18,946,948</b>
<i>of which:</i>				
<b>Operations</b>	<b>7,252,590</b>	<b>7,333,970</b>	<b>7,379,357</b>	<b>7,685,248</b>
<i>of which:</i>				
Commander-in-Chief Fleet	1,280,807	1,226,774	1,210,958	1,238,188
General Officer Commanding (Northern Ireland)	530,197	520,140	494,133	508,565
Commander-in-Chief Land Command	3,095,417	3,480,105	3,545,895	3,746,829
Commander-in-Chief Strike Command	1,938,607	1,712,112	1,790,830	1,819,294
Chief of Joint Operations	407,562	394,839	337,541	372,372
<b>Personnel</b>	<b>2,409,284</b>	<b>2,667,534</b>	<b>2,770,416</b>	<b>2,851,106</b>
<i>of which:</i>				
2nd Sea Lord / Commander-in-Chief Naval Home Command	573,684	590,428	614,996	622,316
Adjutant General (Personnel and Training command)	1,255,825	1,348,187	1,398,225	1,414,380
Commander-in-Chief Personnel and Training Command	579,775	728,919	757,195	814,410
<b>Logistics</b>	<b>4,274,726</b>	<b>5,150,597</b>	<b>4,164,477</b>	<b>4,393,832</b>
<i>of which:</i>				
Chief of Defence Logistics	4,274,726	5,150,597	4,164,477	4,393,832
<b>Central</b>	<b>2,056,684</b>	<b>2,181,985</b>	<b>2,110,847</b>	<b>2,221,480</b>
<i>of which:</i>				
Central	2,056,684	2,181,985	2,110,847	2,221,480
<b>Procurement</b>	<b>2,158,529</b>	<b>1,904,921</b>	<b>1,600,906</b>	<b>1,795,282</b>
<i>of which:</i>				
Defence Procurement Agency	1,680,821	1,469,290	1,154,511	1,364,814
Corporate Science and Technology	477,708	435,631	446,395	430,468
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>494,528</b>	<b>1,011,439</b>
<b>Total resource DEL</b>	<b>18,151,813</b>	<b>19,239,007</b>	<b>18,520,531</b>	<b>19,958,387</b>

### Resource AME

<b>Provision of Defence Capability</b>	<b>11,352,060</b>	<b>14,013,222</b>	<b>13,688,544</b>	<b>18,008,951</b>
<i>of which:</i>				
<b>Operations</b>	<b>5,870,315</b>	<b>6,112,831</b>	<b>6,327,960</b>	<b>7,884,872</b>
<i>of which:</i>				
Commander-in-Chief Fleet	2,474,698	2,583,282	2,403,757	3,359,311

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

Table 3.5

£'000

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn
General Officer Commanding (Northern Ireland)	117,740	105,580	120,861	186,192
Commander-in-Chief Land Command	1,162,983	1,340,632	1,346,845	1,479,712
Commander-in-Chief Strike Command	2,006,964	1,930,476	2,333,501	2,724,833
Chief of Joint Operations	107,930	152,861	122,996	134,824
<b>Personnel</b>	<b>489,016</b>	<b>487,605</b>	<b>522,833</b>	<b>620,045</b>
<i>of which:</i>				
2nd Sea Lord / Commander-in-Chief Naval Home Command	67,024	73,219	64,858	102,106
Adjutant General (Personnel and Training command)	240,838	249,481	288,067	275,515
Commander-in-Chief Personnel and Training Command	181,154	164,905	169,908	242,424
<b>Logistics</b>	<b>3,144,702</b>	<b>5,869,483</b>	<b>4,824,112</b>	<b>6,186,868</b>
<i>of which:</i>				
Chief of Defence Logistics	3,144,702	5,869,483	4,824,112	6,186,868
<b>Central</b>	<b>679,888</b>	<b>688,862</b>	<b>461,527</b>	<b>376,866</b>
<i>of which:</i>				
Central	679,888	688,862	461,527	376,866
<b>Procurement</b>	<b>1,168,139</b>	<b>854,441</b>	<b>1,552,112</b>	<b>2,940,300</b>
<i>of which:</i>				
Defence Procurement Agency	1,174,143	859,526	1,553,757	2,943,185
Corporate Science and Technology	-6,004	-5,085	-1,645	-2,885
<b>Armed Forces Pay and Pensions etc</b>	<b>2,897,979</b>	<b>3,007,874</b>	<b>3,208,776</b>	<b>3,317,558</b>
<b>War Pensions and Allowances etc</b>	<b>1,255,523</b>	<b>1,411,782</b>	<b>1,237,535</b>	<b>1,165,411</b>
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>35,488</b>	<b>118,990</b>
<b>Total resource AME</b>	<b>15,505,562</b>	<b>18,432,878</b>	<b>18,170,343</b>	<b>22,610,910</b>
<i>of which:</i>				
non-cash items	13,021,142	15,768,784	15,562,178	20,139,765
<b>Total resource budget</b>	<b>33,657,375</b>	<b>37,671,885</b>	<b>36,690,874</b>	<b>42,569,297</b>

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

Table 3.6

£'000

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn
<b>Capital DEL</b>				
<b>Provision of Defence Capability</b>	<b>5,976,365</b>	<b>5,739,923</b>	<b>5,862,339</b>	<b>5,866,577</b>
<i>of which:</i>				
<b>Operations</b>	<b>138,013</b>	<b>223,891</b>	<b>204,653</b>	<b>251,254</b>
<i>of which:</i>				
Commander-in-Chief Fleet	35,083	26,916	15,644	15,941
General Officer Commanding (Northern Ireland)	14,688	35,703	23,371	108,208
Commander-in-Chief Land Command	18,968	86,666	60,524	30,132
Commander-in-Chief Strike Command	31,882	60,439	79,219	68,544
Chief of Joint Operations	37,392	14,167	25,895	28,429
<b>Personnel</b>	<b>95,616</b>	<b>59,586</b>	<b>57,386</b>	<b>55,110</b>
<i>of which:</i>				
2nd Sea Lord / Commander-in-Chief Naval Home Command	13,130	6,339	10,809	15,749
Adjutant General (Personnel and Training command)	53,825	41,941	29,253	24,388
Commander-in-Chief Personnel and Training Command	28,661	11,306	17,324	14,973
<b>Logistics</b>	<b>950,487</b>	<b>1,050,110</b>	<b>1,295,207</b>	<b>1,222,965</b>
<i>of which:</i>				
Chief of Defence Logistics	950,487	1,050,110	1,295,207	1,222,965
<b>Central</b>	<b>34,053</b>	<b>-128,085</b>	<b>-42,587</b>	<b>-43,994</b>
<i>of which:</i>				
Central	34,053	-128,085	-42,587	-43,994
<b>Procurement</b>	<b>4,758,196</b>	<b>4,534,421</b>	<b>4,347,680</b>	<b>4,381,242</b>
<i>of which:</i>				
Defence Procurement Agency	4,758,196	4,527,758	4,347,680	4,381,242
Corporate Science and Technology	-	6,663	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>56,069</b>	<b>318,690</b>
<b>Total capital DEL</b>	<b>5,976,365</b>	<b>5,739,923</b>	<b>5,918,408</b>	<b>6,185,267</b>

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

Table 3.6

£'000

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn
<b>Capital AME</b>				
<b>Provision of Defence Capability</b>	-	-	196,780	67,000
<i>of which:</i>				
<b>Operations</b>	-	-	157,582	-
<i>of which:</i>				
Commander-in-Chief Fleet	-	-	157,582	-
<b>Logistics</b>	-	-	3,298	-
<i>of which:</i>				
Chief of Defence Logistics	-	-	3,298	-
<b>Central</b>	-	-	35,900	67,000
<i>of which:</i>				
Central	-	-	35,900	67,000
<b>Total capital AME</b>	-	-	196,780	67,000
<b>Total capital budget</b>	5,976,365	5,739,923	6,115,188	6,252,267