

# Office of the Rail Regulator

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

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
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Office of the Rail Regulator</i>								
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation								
Administration, associated capital and other expenditure								
RfR 1 A	8,513	2,721	1,398	1	445	1	1	1
<b>Total voted</b>	<b>8,513</b>	<b>2,721</b>	<b>1,398</b>	<b>1</b>	<b>445</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Non-voted:</i>								
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation								
<b>Total non-voted</b>	<b>-8,436</b>	<b>-171</b>	<b>-8</b>	<b>-10</b>	<b>-23</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>77</b>	<b>2,550</b>	<b>1,390</b>	<b>-9</b>	<b>422</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total resource budget</b>	<b>77</b>	<b>2,550</b>	<b>1,390</b>	<b>-9</b>	<b>422</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>of which:</i>								
Voted	8,513	2,721	1,398	1	445	1	1	1
Non-voted	-8,436	-171	-8	-10	-23	-	-	-
<i>and of which:</i>								
Central government own spending	77	2,550	1,390	-9	422	1	1	1
<b>NB Voted net resource outturn in Estimate entitled: Office of the Rail Regulator</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	8,513	2,721	1,398	1	445	1	1	1
<b>Total resource consumption in Estimate</b>	<b>8,513</b>	<b>2,721</b>	<b>1,398</b>	<b>1</b>	<b>445</b>	<b>1</b>	<b>1</b>	<b>1</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 any EU receipts included in DEL and AME in Estimates

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

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
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Office of the Rail Regulator</i>								
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation								
Administration, associated capital and other expenditure								
RfR 1 A	671	1,044	-274	433	263	461	500	500
<b>Total voted</b>	<b>671</b>	<b>1,044</b>	<b>-274</b>	<b>433</b>	<b>263</b>	<b>461</b>	<b>500</b>	<b>500</b>
<b>Total capital DEL</b>	<b>671</b>	<b>1,044</b>	<b>-274</b>	<b>433</b>	<b>263</b>	<b>461</b>	<b>500</b>	<b>500</b>
<b>Total capital budget</b>	<b>671</b>	<b>1,044</b>	<b>-274</b>	<b>433</b>	<b>263</b>	<b>461</b>	<b>500</b>	<b>500</b>
<i>of which:</i>								
Voted	671	1,044	-274	433	263	461	500	500
<i>and of which:</i>								
Central government own spending	671	1,044	-274	433	263	461	500	500
<b>NB Voted net capital in Estimate entitled:</b>	<b>Office of the Rail Regulator</b>							
Capital DEL in budgets	671	1,044	-274	433	263	461	500	500
<b>Total capital consumption in Estimate</b>	<b>671</b>	<b>1,044</b>	<b>-274</b>	<b>433</b>	<b>263</b>	<b>461</b>	<b>500</b>	<b>500</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 any EU receipts included in DEL and AME in Estimates

## Resource and capital 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
<b>Resource Budget</b>					
<b>Resource DEL</b>					
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation	-483	1,996	-143	-630	-56
<b>Resource AME</b>					
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation	553	544	947	618	480
<i>of which:</i>					
non-cash items	553	544	947	618	480
<b>Total Resource Budget</b>	<b>70</b>	<b>2,540</b>	<b>804</b>	<b>-12</b>	<b>424</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation	678	1,054	312	436	261
<b>Total Capital Budget</b>	<b>678</b>	<b>1,054</b>	<b>312</b>	<b>436</b>	<b>261</b>