

Office of Rail Regulation

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

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource DEL							
<i>Voted in Estimate entitled: Office of Rail Regulation</i>							
Office of Rail Regulation	6,205	6,654	5,734	9,096	8,587	-2,721	2
<i>of which:</i>							
Office of Rail Regulation	-2	447	2	-94	-12,926	-936	1
Administration, associated capital and other expenditure RfR 1 A	-2	447	2	-94	-12,926	-936	1
Rail Safety Regulation	6,207	6,207	5,732	9,190	21,513	-1,785	1
Rail Safety Regulation							
RfR 1 B	6,207	6,207	5,732	9,190	21,513	-1,785	1
Total voted	6,205	6,654	5,734	9,096	8,587	-2,721	2
<i>Non-voted†</i>							
Office of Rail Regulation	-10	-23	-	-	13	-	-
<i>of which:</i>							
Office of Rail Regulation	-10	-23	-	-	13	-	-
Total non-voted	-10	-23	-	-	13	-	-
Total resource budget DEL	6,195	6,631	5,734	9,096	8,600	-2,721	2

Resource AME

Total resource budget AME	-	-	-	-	-	-	-
Total resource budget	6,195	6,631	5,734	9,096	8,600	-2,721	2
<i>of which:</i>							
Voted	6,205	6,654	5,734	9,096	8,587	-2,721	2
Other non-voted	-10	-23	-	-	13	-	-
<i>and of which:</i>							
Central government own spending	6,195	6,631	5,734	9,096	8,600	-2,721	2

NB Voted net resource outturn in Estimate entitled: Office of Rail Regulation

Resource DEL (in Estimate):							
Resource DEL in budgets	6,205	6,654	5,734	9,096	8,587	-2,721	2
Capital DEL in budgets	3	-2	-	95	-	6	-
Total resource consumption in Estimate	6,208	6,652	5,734	9,191	8,587	-2,715	2

† 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)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL							
<i>Voted in Estimate entitled: Office of Rail Regulation</i>							
Office of Rail Regulation	436	261	339	1,078	4,403	1,256	500
<i>of which:</i>							
Office of Rail Regulation	3	-2	-	95	-	-	-
Administration, associated capital and other expenditure RfR 1 A	3	-2	-	95	-	-	-
Rail Safety Regulation	433	263	339	983	4,403	1,256	500
Administration, associated capital and other expenditure RfR 1 A Rail Safety Regulation	433	263	339	983	4,403	1,256	500
RfR 1 B	-	-	-	-	-	-	-
Total voted	436	261	339	1,078	4,403	1,256	500
Total capital budget DEL	436	261	339	1,078	4,403	1,256	500
Capital AME							
Total capital budget AME	-	-	-	-	-	-	-
Total capital budget	436	261	339	1,078	4,403	1,256	500
<i>of which:</i>							
Voted	436	261	339	1,078	4,403	1,256	500
<i>and of which:</i>							
Central government own spending	436	261	339	1,078	4,403	1,256	500
Public Corporations	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Office of Rail Regulation							
Capital DEL in budgets	436	261	339	1,078	4,403	1,256	500
Total net capital in Estimate	436	261	339	1,078	4,403	1,256	500
Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of Rail Regulation‡							
Capital DEL in budgets	3	-2	-	95	-	6	-

‡ Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate