

# Department for International Development

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<b>Eliminating Poverty in Poorer Countries</b>	<b>2,445,031</b>	<b>2,743,323</b>	<b>2,999,591</b>	<b>3,151,876</b>	<b>3,545,055</b>	<b>3,593,746</b>	<b>3,691,987</b>	<b>4,441,820</b>
<i>of which:</i>								
Reducing Poverty in Sub - Saharan Africa	381,976	374,530	528,680	536,704	620,792	663,598	792,000	1,043,529
Reducing Poverty in Asia	290,072	282,324	285,332	507,040	466,971	550,643	665,385	745,385
Reducing Poverty in the Rest of the World	167,865	241,427	225,890	200,860	215,110	194,567	209,892	214,990
Improve the Effectiveness of Multilateral Aid	730,286	867,192	868,570	721,467	791,373	770,052	818,508	1,193,008
Developing Innovative Approaches to Development	238,252	305,635	384,768	333,221	455,781	228,428	259,484	280,190
Programmes Contributing to Multiple Objectives	65,065	71,808	70,583	91,600	73,229	138,938	172,698	182,698
Central Departments	42,311	58,176	52,569	81,964	109,799	72,520	75,020	77,020
Gibraltar Social Insurance Fund	8,330	20,980	7,723	7,200	8,000	8,000	8,000	8,000
Unallocated Reserve	-	-	-	-	-	100,000	100,000	100,000
EC Development Programmes	518,399	517,266	573,440	670,000	804,000	865,000	589,000	595,000
Retrospective Terms Adjustment - RTA	2,475	3,985	2,036	1,820	-	2,000	2,000	2,000
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,966</b>	<b>46,509</b>	<b>45,360</b>	<b>60,000</b>	<b>60,000</b>
<i>of which:</i>								
Sub - Saharan Africa - DUP	-	-	-	-	-	7,000	60,000	60,000
Sub - Saharan Africa - Programme expenditure	-	-	-	14,416	25,342	22,360	-	-
Global - Programme expenditure	-	-	-	7,550	21,167	16,000	-	-
<b>Total resource DEL</b>	<b>2,445,031</b>	<b>2,743,323</b>	<b>2,999,591</b>	<b>3,173,842</b>	<b>3,591,564</b>	<b>3,639,106</b>	<b>3,751,987</b>	<b>4,501,820</b>
<b>Resource AME</b>								
<b>Overseas Superannuation</b>	<b>131,569</b>	<b>57,572</b>	<b>81,202</b>	<b>59,461</b>	<b>56,331</b>	<b>60,293</b>	<b>57,456</b>	<b>54,152</b>
<b>Total resource AME</b>	<b>131,569</b>	<b>57,572</b>	<b>81,202</b>	<b>59,461</b>	<b>56,331</b>	<b>60,293</b>	<b>57,456</b>	<b>54,152</b>
<b>Total resource budget</b>	<b>2,576,600</b>	<b>2,800,895</b>	<b>3,080,793</b>	<b>3,233,303</b>	<b>3,647,895</b>	<b>3,699,399</b>	<b>3,809,443</b>	<b>4,555,972</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<b>Eliminating Poverty in Poorer Countries</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>	<b>11,000</b>	<b>18,000</b>	<b>14,000</b>
<i>of which:</i>								
Reducing Poverty in Sub - Saharan Africa	-6,979	-2,365	-3,496	-6,651	-5,686	-3,964	-5,164	-5,664
Reducing Poverty in Asia	-7,009	-2,403	-2,059	-6,789	-6,146	-4,584	-5,734	-6,234
Reducing Poverty in the Rest of the World	-14,124	-4,940	-6,954	-13,538	-12,189	-9,909	-11,659	-12,659
Improve the Effectiveness of Multilateral Aid	2,244	29,286	-16,940	-670	14,037	4,060	4,160	2,160
Developing Innovative Approaches to Development	36	46	65	82	110	60	380	380
Programmes Contributing to Multiple Objectives	-	-	2	-	3	140	190	190
Central Departments	4,170	5,416	14,157	51,751	23,525	25,477	36,107	36,107
Crown Agent Loan Repayment	-280	-280	-280	-280	-280	-280	-280	-280
<b>Total capital DEL</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>	<b>11,000</b>	<b>18,000</b>	<b>14,000</b>
<b>Total capital budget</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>	<b>11,000</b>	<b>18,000</b>	<b>14,000</b>

## 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
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Department for International Development</i>								
<b>Eliminating Poverty in Poorer Countries</b>								
Reducing Poverty in Sub - Saharan Africa								
Reducing Poverty in sub-Saharan Africa								
RfR 1 A	381,976	374,530	528,680	536,704	620,792	663,598	792,000	1,043,529
Reducing Poverty in Asia								
Reducing Poverty in Asia								
RfR 1 B	290,072	282,324	285,332	507,040	466,971	550,643	665,385	745,385
Reducing Poverty in the Rest of the World								
Reducing Poverty in the Rest of the World								
RfR 1 C	167,865	241,427	225,890	200,860	215,110	194,567	209,892	214,990
Improve the Effectiveness of Multilateral Aid								
Improve the Effectiveness of Multilateral Aid								
RfR 1 D	730,286	867,192	868,570	721,467	791,373	770,052	818,508	1,193,008
Developing Innovative Approaches to Development								
Developing Innovative Approaches to Development								
RfR 1 E	238,252	305,635	384,768	333,221	455,781	228,428	259,484	280,190
Programmes Contributing to Multiple Objectives								
Programmes Contributing to Multiple Objectives								
RfR 1 F	65,065	71,808	70,583	91,599	73,228	138,937	172,697	182,697
Anti money laundering								
RfR 1 K	-	-	-	1	1	1	1	1
Central Departments								
Central Departments								
RfR 1 G	42,311	58,176	52,569	81,964	109,799	72,520	75,020	77,020
Gibraltar Social Insurance Fund								
Certain beneficiaries of the Gibraltar Social Insurance Fund								
RfR 1 H	8,330	20,980	7,723	7,200	8,000	8,000	8,000	8,000
Unallocated Reserve								
Unallocated								
RfR 1 I	-	-	-	-	-	100,000	100,000	100,000
<b>Conflict Prevention</b>								
Sub - Saharan Africa - Programme expenditure								
Sub - Saharan Africa - Programme expenditure								
RfR 2 A	-	-	-	14,416	25,342	22,360	-	-
Global - Programme expenditure								
Global - Programme expenditure								
RfR 2 B	-	-	-	7,550	21,167	16,000	-	-
<b>Total voted</b>	<b>1,924,157</b>	<b>2,222,072</b>	<b>2,424,115</b>	<b>2,502,022</b>	<b>2,787,564</b>	<b>2,765,106</b>	<b>3,100,987</b>	<b>3,844,820</b>

## 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
<b>Non-voted:</b>								
<b>Eliminating Poverty in Poorer Countries</b>								
Reducing Poverty in Sub - Saharan Africa	-	-	-	-	-	-	-	-
Reducing Poverty in Asia	-	-	-	-	-	-	-	-
Reducing Poverty in the Rest of the World	-	-	-	-	-	-	-	-
Improve the Effectiveness of Multilateral Aid	-	-	-	-	-	-	-	-
Programmes Contributing to Multiple Objectives	-	-	-	-	-	-	-	-
Central Departments	-	-	-	-	-	-	-	-
EC Development Programmes	518,399	517,266	573,440	670,000	804,000	865,000	589,000	595,000
Retrospective Terms Adjustment - RTA	2,475	3,985	2,036	1,820	-	2,000	2,000	2,000
<b>Conflict Prevention</b>								
Sub - Saharan Africa - DUP	-	-	-	-	-	7,000	60,000	60,000
<b>Total non-voted</b>	<b>520,874</b>	<b>521,251</b>	<b>575,476</b>	<b>671,820</b>	<b>804,000</b>	<b>874,000</b>	<b>651,000</b>	<b>657,000</b>
<b>Total resource DEL</b>	<b>2,445,031</b>	<b>2,743,323</b>	<b>2,999,591</b>	<b>3,173,842</b>	<b>3,591,564</b>	<b>3,639,106</b>	<b>3,751,987</b>	<b>4,501,820</b>
<b>Resource AME</b>								
<b>Voted in Estimate entitled: Department for International Development: Overseas Superannuation</b>								
<b>Overseas Superannuation</b>								
Overseas Superannuation								
Overseas Superannuation pensions								
RfR 1 A	131,639	57,589	81,207	59,473	56,331	60,293	57,456	54,152
<b>Total voted</b>	<b>131,639</b>	<b>57,589</b>	<b>81,207</b>	<b>59,473</b>	<b>56,331</b>	<b>60,293</b>	<b>57,456</b>	<b>54,152</b>
<b>Non-voted:</b>								
<b>Overseas Superannuation</b>								
Overseas Superannuation								
Overseas Superannuation	-70	-17	-5	-12	-	-	-	-
<b>Total non-voted</b>	<b>-70</b>	<b>-17</b>	<b>-5</b>	<b>-12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource AME</b>	<b>131,569</b>	<b>57,572</b>	<b>81,202</b>	<b>59,461</b>	<b>56,331</b>	<b>60,293</b>	<b>57,456</b>	<b>54,152</b>
<b>Total resource budget</b>	<b>2,576,600</b>	<b>2,800,895</b>	<b>3,080,793</b>	<b>3,233,303</b>	<b>3,647,895</b>	<b>3,699,399</b>	<b>3,809,443</b>	<b>4,555,972</b>
<i>of which:</i>								
Voted	2,055,796	2,279,661	2,505,322	2,561,495	2,843,895	2,825,399	3,158,443	3,898,972
Other non-voted	520,804	521,234	575,471	671,808	804,000	874,000	651,000	657,000
<i>and of which:</i>								
Central government own spending	2,576,600	2,800,895	3,080,793	3,233,303	3,647,895	3,699,399	3,809,443	4,555,972

## 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
<b>NB Voted net resource outturn in Estimate entitled: Department for International Development</b>								
<b>Resource DEL (in Estimate)</b>								
Resource DEL in budgets	1,924,157	2,222,072	2,424,115	2,502,022	2,787,564	2,765,106	3,100,987	3,844,820
<b>Total resource consumption in Estimate</b>	<b>1,924,157</b>	<b>2,222,072</b>	<b>2,424,115</b>	<b>2,502,022</b>	<b>2,787,564</b>	<b>2,765,106</b>	<b>3,100,987</b>	<b>3,844,820</b>
<b>NB Voted net resource outturn in Estimate entitled: Department for International Development: Overseas Superannuation</b>								
<b>Resource AME (in Estimates)</b>								
Resource AME in budgets	131,639	57,589	81,207	59,473	56,331	60,293	57,456	54,152
<b>Total resource consumption in Estimate</b>	<b>131,639</b>	<b>57,589</b>	<b>81,207</b>	<b>59,473</b>	<b>56,331</b>	<b>60,293</b>	<b>57,456</b>	<b>54,152</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

	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
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Department for International Development</i>								
<b>Eliminating Poverty in Poorer Countries</b>								
Reducing Poverty in Sub - Saharan Africa								
Reducing Poverty in sub-Saharan Africa								
RfR 1 A	-6,979	-2,365	-3,496	-6,651	-5,686	-3,964	-5,164	-5,664
Reducing Poverty in Asia								
Reducing Poverty in Asia								
RfR 1 B	-7,009	-2,403	-2,059	-6,789	-6,146	-4,584	-5,734	-6,234
Reducing Poverty in the Rest of the World								
Reducing Poverty in the Rest of the World								
RfR 1 C	-14,124	-4,940	-6,954	-13,538	-12,189	-9,909	-11,659	-12,659
Improve the Effectiveness of Multilateral Aid								
Improve the Effectiveness of Multilateral Aid								
RfR 1 D	2,244	29,286	-16,940	-670	14,037	4,060	4,160	2,160
Developing Innovative Approaches to Development								
Developing Innovative Approaches to Development								
RfR 1 E	36	46	65	82	110	60	380	380
Programmes Contributing to Multiple Objectives								
Programmes Contributing to Multiple Objectives								
RfR 1 F	-	-	2	-	3	140	190	190
Central Departments								
Central Departments								
RfR 1 G	4,170	5,416	14,157	51,751	23,525	25,477	36,107	36,107
Crown Agent Loan Repayment								
Crown Agents loan repayments								
RfR 1 J	-280	-280	-280	-280	-280	-280	-280	-280
<b>Total voted</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>	<b>11,000</b>	<b>18,000</b>	<b>14,000</b>
<i>Non-voted:</i>								
<b>Eliminating Poverty in Poorer Countries</b>								
Improve the Effectiveness of Multilateral Aid	-	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital DEL</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>	<b>11,000</b>	<b>18,000</b>	<b>14,000</b>
<b>Total capital budget</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>	<b>11,000</b>	<b>18,000</b>	<b>14,000</b>
<i>of which:</i>								
Voted	-21,942	24,760	-15,505	23,905	13,374	11,000	18,000	14,000
Other non-voted	-	-	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	-21,942	24,760	-15,505	23,905	13,374	11,000	18,000	14,000

## 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	Estimated Outturn	Plans	Plans	Plans

**NB Voted net capital in Estimates**

**Total net capital in Estimate**

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	Estimated Outturn
<b>Resource DEL</b>					
<b>Eliminating Poverty in Poorer Countries</b>	<b>2,011,938</b>	<b>2,527,652</b>	<b>2,731,590</b>	<b>3,146,212</b>	<b>3,343,899</b>
<i>of which:</i>					
Reducing Poverty in Sub - Saharan Africa	381,976	374,530	528,851	536,704	621,399
Reducing Poverty in Asia	290,072	282,324	310,557	532,734	487,424
Reducing Poverty in the Rest of the World	167,865	241,427	225,890	200,860	215,110
Improve the Effectiveness of Multilateral Aid	319,455	724,360	650,969	732,357	719,566
Developing Innovative Approaches to Development	220,410	240,754	307,742	297,211	357,451
Programmes Contributing to Multiple Objectives	65,065	71,808	70,583	91,600	73,229
Central Departments	37,891	50,218	53,799	75,726	57,720
Gibraltar Social Insurance Fund	8,330	20,980	7,723	7,200	8,000
Unallocated Reserve	-	-	-	-	-
EC Development Programmes	518,399	517,266	573,440	670,000	804,000
Retrospective Terms Adjustment - RTA	2,475	3,985	2,036	1,820	-
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,966</b>	<b>46,509</b>
<i>of which:</i>					
Sub - Saharan Africa - DUP	-	-	-	-	-
Sub - Saharan Africa - Programme expenditure	-	-	-	14,416	25,342
Global - Programme expenditure	-	-	-	7,550	21,167
<b>Total resource DEL</b>	<b>2,011,938</b>	<b>2,527,652</b>	<b>2,731,590</b>	<b>3,168,178</b>	<b>3,390,408</b>
<b>Resource AME</b>					
<b>Eliminating Poverty in Poorer Countries</b>	<b>433,093</b>	<b>215,671</b>	<b>268,001</b>	<b>5,664</b>	<b>201,156</b>
<i>of which:</i>					
Reducing Poverty in Sub - Saharan Africa	-	-	-171	-	-607
Reducing Poverty in Asia	-	-	-25,225	-25,694	-20,453
Reducing Poverty in the Rest of the World	-	-	-	-	-
Improve the Effectiveness of Multilateral Aid	410,831	142,832	217,601	-10,890	71,807

## 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	Estimated Outturn
Developing Innovative Approaches to Development	17,842	64,881	77,026	36,010	98,330
Programmes Contributing to Multiple Objectives	-	-	-	-	-
Central Departments	4,420	7,958	-1,230	6,238	52,079
<b>Overseas Superannuation</b>	<b>131,569</b>	<b>57,572</b>	<b>81,202</b>	<b>59,461</b>	<b>56,331</b>
<b>Total resource AME</b>	<b>564,662</b>	<b>273,243</b>	<b>349,203</b>	<b>65,125</b>	<b>257,487</b>
<i>of which:</i>					
non-cash items	433,093	143,515	225,722	-56,257	139,153
<b>Total resource budget</b>	<b>2,576,600</b>	<b>2,800,895</b>	<b>3,080,793</b>	<b>3,233,303</b>	<b>3,647,895</b>

## 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	Estimated Outturn
<b>Capital DEL</b>					
<b>Eliminating Poverty in Poorer Countries</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>
<i>of which:</i>					
Reducing Poverty in Sub - Saharan Africa	-6,979	-2,365	-3,496	-6,651	-5,686
Reducing Poverty in Asia	-7,009	-2,403	-2,059	-6,789	-6,146
Reducing Poverty in the Rest of the World	-14,124	-4,940	-6,954	-13,538	-12,189
Improve the Effectiveness of Multilateral Aid	2,244	29,286	-16,940	-670	14,037
Developing Innovative Approaches to Development	36	46	65	82	110
Programmes Contributing to Multiple Objectives	-	-	2	-	3
Central Departments	4,170	5,416	14,157	51,751	23,525
Crown Agent Loan Repayment	-280	-280	-280	-280	-280
<b>Total capital DEL</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>
<b>Total capital budget</b>	<b>-21,942</b>	<b>24,760</b>	<b>-15,505</b>	<b>23,905</b>	<b>13,374</b>

# Department of Trade and Industry

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<b>Promotion of enterprise, innovation and increased productivity</b>	<b>912,588</b>	<b>864,770</b>	<b>970,521</b>	<b>1,146,309</b>	<b>1,286,030</b>	<b>1,217,825</b>	<b>1,134,996</b>	<b>1,219,197</b>
<i>of which:</i>								
Small firms and enterprise	151,991	190,835	199,201	229,038	291,427	272,481	263,576	292,391
Innovation	311,021	323,202	288,261	293,063	289,539	223,313	308,414	333,184
Regional development	250,141	232,020	264,583	420,129	482,587	440,881	471,557	525,657
Aerospace	45,798	-9,130	54,111	50,639	75,186	47,762	-28,465	-27,949
Post Office and telecommunications	3,277	10,663	8,064	34,661	20,468	115,939	1,939	-22,061
Administration costs and other minor programmes	150,360	117,180	156,301	118,779	126,823	117,449	117,975	117,975
<b>Science</b>	<b>1,484,918</b>	<b>1,523,163</b>	<b>1,618,228</b>	<b>1,831,898</b>	<b>2,120,023</b>	<b>2,285,935</b>	<b>2,432,312</b>	<b>2,616,706</b>
<i>of which:</i>								
Expenditure of Research Councils	1,402,176	1,428,971	1,480,069	1,608,791	1,754,919	1,881,265	1,965,582	2,144,616
Departmental Science programmes	82,742	94,192	138,159	223,107	365,104	404,670	466,730	472,090
<b>Legal and regulatory framework and markets</b>	<b>380,160</b>	<b>339,561</b>	<b>403,989</b>	<b>516,596</b>	<b>636,105</b>	<b>538,313</b>	<b>689,307</b>	<b>741,040</b>
<i>of which:</i>								
Energy	140,761	72,089	81,581	150,154	184,634	158,113	188,313	233,013
Consumer and investor protection	66,988	56,251	65,683	55,600	105,234	51,840	69,065	64,590
Trade policy	4,174	4,375	4,487	4,821	5,699	8,981	10,481	11,881
Non-proliferation	4,022	10,594	12,019	13,207	18,171	16,550	16,550	16,550
Employment relations (incl. Redundancy Payment Scheme)	55,175	60,810	72,930	71,318	95,630	85,286	84,836	85,980
Administration costs and other minor programmes.	109,040	135,442	167,289	221,496	226,737	217,543	320,062	329,026
<b>British Trade International</b>	<b>-</b>	<b>27,743</b>	<b>27,145</b>	<b>31,058</b>	<b>37,952</b>	<b>35,074</b>	<b>37,618</b>	<b>39,618</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Liabilities management</b>	<b>230,559</b>	<b>1,067,811</b>	<b>2,840,706</b>	<b>1,736,273</b>	<b>402,694</b>	<b>429,041</b>	<b>452,561</b>	<b>448,422</b>
<i>of which:</i>								
Coal liabilities	-65,555	881,104	2,509,579	1,442,032	92,942	107,764	133,784	128,645
Nuclear liabilities	277,980	187,177	248,401	292,868	309,752	321,277	318,777	319,777
Other liabilities	18,134	-470	82,726	1,373	-	-	-	-
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,548</b>	<b>14,342</b>	<b>90,891</b>	<b>240,050</b>
<b>Total resource DEL</b>	<b>3,008,225</b>	<b>3,823,048</b>	<b>5,860,589</b>	<b>5,262,134</b>	<b>4,486,352</b>	<b>4,520,530</b>	<b>4,837,685</b>	<b>5,305,033</b>
<b>Resource AME</b>								
<b>Promotion of enterprise, innovation and increased productivity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,212</b>	<b>425</b>	<b>-</b>	<b>-</b>
<i>of which:</i>								
Regional development	-	-	-	-	1,212	425	-	-
<b>Legal and regulatory framework and markets</b>	<b>132,961</b>	<b>159,434</b>	<b>183,512</b>	<b>215,225</b>	<b>252,867</b>	<b>310,809</b>	<b>315,809</b>	<b>320,809</b>
<i>of which:</i>								
Energy	-	3,449	6,312	-	-	-	-	-
Consumer and investor protection	-	-	-	1,677	6,659	-	-	-
Employment relations (incl. Redundancy Payment Scheme)	132,961	155,985	177,200	213,548	246,208	310,809	315,809	320,809
<b>Liabilities management</b>	<b>-153,160</b>	<b>447,289</b>	<b>391,786</b>	<b>772,934</b>	<b>2,542,858</b>	<b>-147,174</b>	<b>-136,413</b>	<b>-137,284</b>
<i>of which:</i>								
Coal liabilities	-154	18,721	37,396	-1,958,965	-184,961	-298,936	-303,329	-315,925
Nuclear liabilities	-153,014	428,563	354,390	2,731,899	2,727,816	151,759	166,913	178,638
Other liabilities	8	5	-	-	3	3	3	3
<b>UKAEA superannuation</b>	<b>119,852</b>	<b>117,798</b>	<b>143,674</b>	<b>345,145</b>	<b>369,524</b>	<b>233,961</b>	<b>242,961</b>	<b>249,961</b>
<b>Total resource AME</b>	<b>99,653</b>	<b>724,521</b>	<b>718,972</b>	<b>1,333,304</b>	<b>3,166,461</b>	<b>398,021</b>	<b>422,357</b>	<b>433,486</b>
<b>Total resource budget</b>	<b>3,107,878</b>	<b>4,547,569</b>	<b>6,579,561</b>	<b>6,595,438</b>	<b>7,652,813</b>	<b>4,918,551</b>	<b>5,260,042</b>	<b>5,738,519</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<b>Promotion of enterprise, innovation and increased productivity</b>	<b>-27,644</b>	<b>-67,104</b>	<b>-36,017</b>	<b>-4,739</b>	<b>217,807</b>	<b>302,628</b>	<b>-79,623</b>	<b>-137,923</b>
<i>of which:</i>								
Small firms and enterprise	-	-	-	13,905	32,150	50,750	17,000	17,000
Innovation	-	4	100	-	1,100	2,600	-14,600	-12,000
Regional development	-	-	47,108	32,907	5,774	1,475	1,474	1,474
Aerospace	-51,557	-78,015	-76,095	-74,696	163,475	230,194	-97,600	-158,320
Administration costs and other minor programmes	23,913	10,907	-7,130	23,145	15,308	17,609	14,103	13,923
<b>Science</b>	<b>24,966</b>	<b>37,595</b>	<b>55,244</b>	<b>62,547</b>	<b>99,087</b>	<b>107,841</b>	<b>154,191</b>	<b>150,191</b>
<i>of which:</i>								
Expenditure of Research Councils	24,651	37,183	55,095	62,497	99,037	107,791	154,141	150,141
Departmental Science programmes	315	412	149	50	50	50	50	50
<b>Legal and regulatory framework and markets</b>	<b>13,960</b>	<b>13,982</b>	<b>22,540</b>	<b>27,283</b>	<b>44,050</b>	<b>56,362</b>	<b>16,059</b>	<b>16,159</b>
<i>of which:</i>								
Energy	-	-	-	4,160	900	30,200	-	-
Consumer and investor protection	97	-412	1,641	3,379	18,169	9,699	-401	-301
Employment relations (incl. Redundancy Payment Scheme)	-	2,127	3,012	1,285	4,718	1,075	1,075	1,075
Administration costs and other minor programmes.	13,863	12,267	17,887	18,459	20,263	15,388	15,385	15,385
<b>British Trade International</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>450</b>	<b>1,640</b>	<b>-</b>	<b>-</b>
<b>Liabilities management</b>	<b>7,021</b>	<b>7,322</b>	<b>-3,907</b>	<b>3,399</b>	<b>-10,722</b>	<b>5,023</b>	<b>21,023</b>	<b>18,223</b>
<i>of which:</i>								
Coal liabilities	-	-	-3,229	-8,701	-3,300	-600	-1,200	-1,200
Nuclear liabilities	7,021	7,322	-678	12,100	-7,422	5,623	22,223	19,423
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,636</b>	<b>22,700</b>	<b>52,350</b>	<b>54,350</b>
<b>Total capital DEL</b>	<b>18,303</b>	<b>-8,205</b>	<b>37,860</b>	<b>88,840</b>	<b>376,308</b>	<b>496,194</b>	<b>164,000</b>	<b>101,000</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Capital AME</b>								
<b>Liabilities management</b>	-	-	-	-	-	-	-	-
<i>of which:</i>								
Coal liabilities	-	-	-	-	-	-	-	-
<b>Unallocated Provision</b>	-	-	-	-	-	700,000	-	-
<b>Total capital AME</b>	-	-	-	-	-	700,000	-	-
<b>Total capital budget</b>	18,303	-8,205	37,860	88,840	376,308	1,196,194	164,000	101,000

## Resource budget: DEL and AME

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
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Department of Trade and Industry</i>								
<b>Promotion of enterprise, innovation and increased productivity</b>								
Small firms and enterprise								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	151,991	190,835	199,201	229,038	291,427	272,481	263,576	292,391
Innovation								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	304,621	316,802	278,791	285,913	283,413	223,313	302,614	327,384
Regional development								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	110,344	58,500	118,944	-919,925	-975,853	-1,064,873	-1,065,969	-1,065,969
ERDF and other Community programmes (including Leader Network Project)								
RfR 1 I	16,630	15,664	1,321	268	1,588	1,594	1,594	1,594
Promotion of enterprise, innovation and increased productivity - Capital Modernisation Fund								
RfR 1 M	-	-	-	-	40	-	-	-
Current Grants to the London Development Agency								
RfR 1 O	-	-	-	40,714	1	1	1	1
<i>ERDF - Non-discretionary</i>								
RfR 1	109	-19	98	5	3,745	-	-	-
Aerospace								
Measures relating to individual industries and related programmes								
RfR 1 B	45,798	47,377	54,111	63,834	85,986	49,255	-26,810	-27,430
Post Office and telecommunications								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	3,277	10,663	8,064	-1,138	-722	18,129	-5,871	-29,871
Modernisation of the Post Office Network								
RfR 1 G	-	-	-	28,311	13,000	90,000	-	-
Administration costs and other minor programmes								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	124,120	111,823	107,701	110,432	105,303	115,568	116,094	116,094

## Resource budget: DEL and AME

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
Measures relating to individual industries and related programmes								
RfR 1 B	26,400	5,417	48,600	8,347	21,520	1,881	1,881	1,881
<b>Science</b>								
Expenditure of Research Councils								
<i>Synchrotron Radiation Source</i>								
RfR 2	-	-	1,682	4,534	-	-	-	-
Departmental Science programmes								
Swindon Research Councils' Pension Scheme								
RfR 2 A	13,298	21,295	25,620	26,970	28,450	29,740	31,140	33,240
The Royal Society								
RfR 2 B	22,621	23,850	24,622	26,045	28,783	29,245	31,045	32,445
Royal Academy of Engineering								
RfR 2 C	3,436	3,706	4,025	4,270	4,770	5,270	5,600	5,850
OST Initiatives								
RfR 2 D	2,216	2,982	2,534	8,173	3,327	5,305	5,305	5,305
Knowledge Transfer								
RfR 2 E	15,000	13,150	15,750	16,059	41,592	50,000	64,960	79,140
Cambridge/Massachusetts Institute of Technology								
RfR 2 F	-	-	1,145	4,232	14,000	14,000	14,000	-
Foresight LINK Awards								
RfR 2 G	-	-	-	402	3,000	5,000	2,000	-
Science Research Investment Fund								
RfR 2 H	-	-	-	6,063	118,937	250,000	296,570	300,000
Science and Engineering Board Administration Costs								
RfR 2 I	3,024	3,317	3,007	4,120	4,093	4,860	4,860	4,860
Transdepartmental Science and Technology Group Administration Costs								
RfR 2 J	6,149	6,747	6,210	7,801	6,759	7,950	7,950	7,950
<i>Nuclear Fusion</i>								
RfR 2	12,616	14,409	11,815	14,330	14,631	-	-	-
<i>Joint Infrastructure Fund</i>								
RfR 2	-	1,571	40,504	101,695	93,462	-	-	-
<b>Legal and regulatory framework and markets</b>								
Energy								

## Resource budget: DEL and AME

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
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	27,058	30,179	29,471	57,758	55,634	89,713	114,913	159,613
Consumer and investor protection								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	54,640	44,892	46,773	46,479	88,323	85,721	87,271	92,796
Other European Community Expenditure								
RfR 1 J	-	-	-	-	1	1	1	1
Loans to and repayments from Trading Funds								
RfR 1 K	-	-	-	-	-	-30,000	-30,000	-40,000
Trade policy								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	4,174	4,375	4,487	4,044	4,699	8,281	9,781	11,181
Non-proliferation								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	4,022	10,594	12,019	13,207	18,171	16,550	16,550	16,550
Employment relations (incl. Redundancy Payment Scheme)								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	52,788	57,999	69,506	62,571	88,625	85,286	84,836	85,980
Administration costs and other minor programmes.								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	121,223	137,599	177,796	229,590	229,878	219,362	321,881	330,845
Net controlled Agencies and suppliers of Departmental Central Services								
RfR 1 H	-12,183	-2,157	-10,507	-8,094	-3,141	-1,819	-1,819	-1,819
<b>British Trade International</b>								
British Trade International								
British Trade International administration costs								
RfR 1 L	-	27,743	27,145	31,058	37,952	35,074	37,618	39,618
<b>Liabilities management</b>								
Coal liabilities								
Expenses related to Coal Provisions								
RfR 1 D	153,779	984,241	2,941,005	1,834,152	74,301	86,481	109,501	101,362
British Coal Corporation External Finance								

## Resource budget: DEL and AME

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
RfR	1	E	-	3,633	-2,651	-115	372	403	403	403
Other expenditure related to the coal industry										
RfR	1	F	-151,648	-106,487	-379,016	-1,618	-10,052	-10,034	-10,034	-10,034
Nuclear liabilities										
Measures relating to individual industries and related programmes										
RfR	1	B	-	-	-	-	21,100	-	-	-
Other liabilities										
Measures relating to individual industries and related programmes										
RfR	1	B	-	-	23,187	3,180	-	-	-	-
Legal and regulatory framework and markets and associated administration costs										
RfR	1	C	18,134	-470	59,535	-1,807	-	-	-	-

### *Voted in Estimate entitled: Office of the Deputy Prime Minister*

#### Promotion of enterprise, innovation and increased productivity

##### Regional development

European Structural Funds - Net										
RfR	1	J	108,400	122,175	98,879	124,196	185,880	158,100	153,000	147,100
European Structural Funds - Net										
RfR	1	AB	14,658	9,700	15,041	56,492	40,254	31,426	31,426	31,426
<b>Total voted</b>			<b>1,256,695</b>	<b>2,172,105</b>	<b>4,066,415</b>	<b>2,521,586</b>	<b>1,023,249</b>	<b>883,264</b>	<b>975,868</b>	<b>1,049,887</b>

### *Non-voted:*

#### Promotion of enterprise, innovation and increased productivity

Small firms and enterprise			-	-	-	-	-	-	-	-
Innovation			6,400	6,400	9,470	7,150	6,126	-	5,800	5,800
Regional development			-	26,000	30,300	1,118,379	1,226,932	1,314,633	1,351,505	1,411,505
Aerospace			-	-56,507	-	-13,195	-10,800	-1,493	-1,655	-519
Post Office and telecommunications			-	-	-	7,488	8,190	7,810	7,810	7,810
Administration costs and other minor programmes			-160	-60	-	-	-	-	-	-
<b>Science</b>										
Expenditure of Research Councils			1,402,176	1,428,971	1,478,387	1,604,257	1,754,919	1,881,265	1,965,582	2,144,616
Departmental Science programmes			4,382	3,165	2,927	2,947	3,300	3,300	3,300	3,300

#### Legal and regulatory framework and markets

## Resource budget: DEL and AME

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
Energy	113,703	41,910	52,110	92,396	129,000	68,400	73,400	73,400
Consumer and investor protection	12,348	11,359	18,910	9,121	16,910	-3,882	11,793	11,793
Trade policy	-	-	-	777	1,000	700	700	700
Employment relations (incl. Redundancy Payment Scheme)	2,387	2,811	3,424	8,747	7,005	-	-	-
<b>Liabilities management</b>								
Coal liabilities	-67,686	-283	-49,759	-390,387	28,321	30,914	33,914	36,914
Nuclear liabilities	277,980	187,177	248,401	292,868	288,652	321,277	318,777	319,777
Other liabilities	-	-	4	-	-	-	-	-
<b>Unallocated Provision</b>								
Unallocated provision	-	-	-	-	3,548	14,342	90,891	240,050
<b>Total non-voted</b>	<b>1,751,530</b>	<b>1,650,943</b>	<b>1,794,174</b>	<b>2,740,548</b>	<b>3,463,103</b>	<b>3,637,266</b>	<b>3,861,817</b>	<b>4,255,146</b>
<b>Total resource DEL</b>	<b>3,008,225</b>	<b>3,823,048</b>	<b>5,860,589</b>	<b>5,262,134</b>	<b>4,486,352</b>	<b>4,520,530</b>	<b>4,837,685</b>	<b>5,305,033</b>

### Resource AME

#### *Voted in Estimate entitled: Department of Trade and Industry*

##### Promotion of enterprise, innovation and increased productivity

###### Regional development

###### Promotion of enterprise, innovation and increased

RfR 1 U - - - - 1,212 425 - -

##### Legal and regulatory framework and markets

###### Energy

###### Expenses related to Nuclear Provisions

RfR 1 R - 3,449 6,312 - - - -

###### Consumer and investor protection

###### *Bulk transfer of pension liabilities to the Principal Civil Service pension Scheme*

RfR 1 - - - 1,677 6,659 - - -

##### Liabilities management

###### Coal liabilities

###### Expenses related to Coal Provisions

RfR 1 S - - - -1,972,791 232,434 117,714 112,891 100,182

###### Privatisation expenses

## Resource budget: DEL and AME

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
RfR 1 T	2,268	21,324	39,457	14,388	-1,025	-450	-20	93
Nuclear liabilities								
Expenses related to Nuclear Provisions								
RfR 1 R	125,998	619,328	592,292	2,975,025	2,994,944	451,312	463,966	476,691
Privatisation expenses								
RfR 1 T	1,039	1,217	516	-	1,619	880	880	880
Other liabilities								
Privatisation expenses								
RfR 1 T	8	5	-	-	3	3	3	3

### Voted in Estimate entitled: Department of Trade and Industry: UKAEA superannuation schemes

#### UKAEA superannuation

##### UKAEA

##### Payments of pension transfer values and repayments of contributions

RfR 1 A	122,809	122,365	146,542	360,290	369,524	233,961	242,961	249,961
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<b>Total voted</b>	<b>252,122</b>	<b>767,688</b>	<b>785,119</b>	<b>1,378,589</b>	<b>3,605,370</b>	<b>803,845</b>	<b>820,681</b>	<b>827,810</b>
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#### Non-voted:

##### Legal and regulatory framework and markets

Employment relations (incl. Redundancy Payment Scheme)	132,961	155,985	177,200	213,548	246,208	310,809	315,809	320,809
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##### Liabilities management

Coal liabilities	-2,422	-2,603	-2,061	-562	-416,370	-416,200	-416,200	-416,200
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Nuclear liabilities	-280,051	-191,982	-238,418	-243,126	-268,747	-300,433	-297,933	-298,933
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##### UKAEA superannuation

UKAEA	-2,957	-4,567	-2,868	-15,145	-	-	-	-
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<b>Total non-voted</b>	<b>-152,469</b>	<b>-43,167</b>	<b>-66,147</b>	<b>-45,285</b>	<b>-438,909</b>	<b>-405,824</b>	<b>-398,324</b>	<b>-394,324</b>
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<b>Total resource AME</b>	<b>99,653</b>	<b>724,521</b>	<b>718,972</b>	<b>1,333,304</b>	<b>3,166,461</b>	<b>398,021</b>	<b>422,357</b>	<b>433,486</b>
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<b>Total resource budget</b>	<b>3,107,878</b>	<b>4,547,569</b>	<b>6,579,561</b>	<b>6,595,438</b>	<b>7,652,813</b>	<b>4,918,551</b>	<b>5,260,042</b>	<b>5,738,519</b>
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#### of which:

Voted	1,508,817	2,939,793	4,851,534	3,900,175	4,628,619	1,687,109	1,796,549	1,877,697
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NDPBs' net spending (non-voted)	1,426,650	1,478,724	1,561,546	2,850,317	3,088,508	3,276,570	3,421,819	3,663,853
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Other non-voted	172,411	129,052	166,481	-155,054	-64,314	-45,128	41,674	196,969
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## Resource budget: DEL and AME

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
<i>and of which:</i>								
Central government own spending	3,087,138	4,541,189	6,568,018	6,502,374	7,615,090	4,895,056	5,236,557	5,715,034
Central government finance to LAs	14,658	9,700	15,041	97,206	41,467	31,852	31,427	31,427
Public Corporations	6,082	-3,320	-3,498	-4,142	-3,744	-8,357	-7,942	-7,942
<b>NB Voted net resource outturn in Estimates:</b>								
<b>Department of Trade and Industry</b>								
DEL in Estimate:								
Resource DEL in budgets	1,133,637	2,040,230	3,952,495	2,340,898	797,115	723,738	821,442	911,361
Capital DEL in budgets	-	-	14,565	8,834	-91,932	-78,841	-146,542	-146,542
AME in Estimate:								
Resource AME in budgets	129,313	645,323	638,577	1,018,299	3,235,846	569,884	577,720	577,849
Non-Budget:								
Grants to NDPBs to finance their spending	1,396,546	2,066,835	2,231,258	2,782,364	3,143,486	3,464,601	3,607,062	3,834,563
Other spending outside budgets	-7,885	-5,461	-1,198	-12,438	-9,692	-10,079	-7,768	-7,768
<b>Department of Trade and Industry: UKAEA superannuation schemes</b>								
AME in Estimate:								
Resource AME in budgets	122,809	122,365	146,542	127,290	136,524	-29,039	-29,039	-30,039
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	2,012	-	-
<b>Office of the Deputy Prime Minister</b>								
DEL in Estimate:								
Resource DEL in budgets	123,058	131,875	113,920	180,688	226,134	189,526	184,426	178,526
Capital DEL in budgets	-	-	32,543	25,333	1,474	1,474	1,474	1,474
Non-Budget:								
Other spending outside budgets	-123,058	-131,875	-146,463	-206,021	-227,608	-191,000	-185,900	-180,000
<b>Total resource consumption in Estimates</b>	<b>2,774,420</b>	<b>4,869,292</b>	<b>6,982,239</b>	<b>6,265,247</b>	<b>7,211,347</b>	<b>4,642,276</b>	<b>4,822,875</b>	<b>5,139,424</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

Table 3.4

£'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
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Department of Trade and Industry</i>								
<b>Promotion of enterprise, innovation and increased productivity</b>								
Small firms and enterprise								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	-	-	-	353	1,400	17,000	17,000	17,000
Promotion of enterprise, innovation and increased productivity - Capital Modernisation Fund								
RfR 1 M	-	-	-	13,552	30,750	33,750	-	-
Innovation								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	-	4	-	-	100	100	-14,600	-12,000
Promotion of enterprise, innovation and increased productivity - Capital Modernisation Fund								
RfR 1 M	-	-	-	-	1,000	2,500	-	-
Regional development								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	-	-	-	-	-119,532	-146,542	-146,542	-146,542
Promotion of enterprise, innovation and increased productivity - Capital Modernisation Fund								
RfR 1 M	-	-	14,565	-	-	-	-	-
Capital Grants to the London Development Agency								
RfR 1 P	-	-	-	7,574	-	1	-	-
Aerospace								
Measures relating to individual industries and related programmes								
RfR 1 B	-51,557	-78,015	-76,095	-74,696	163,475	230,194	-97,600	-158,320
Administration costs and other minor programmes								
Promotion of enterprise, innovation and increased productivity and associated running costs								
RfR 1 A	23,913	10,907	-7,130	23,145	15,308	17,609	14,103	13,923
<b>Science</b>								
Departmental Science programmes								
Science and Engineering Board Administration Costs								
RfR 2 I	104	136	49	14	14	14	14	14
Transdepartmental Science and Technology Group Administration Costs								

## Capital budget: DEL and AME

Table 3.4

£'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
RfR 2 J	211	276	100	36	36	36	36	36
<b>Legal and regulatory framework and markets</b>								
Energy								
Legal and regulatory framework and markets - Capital Modernisation Fund								
RfR 1 N	-	-	-	1,226	900	30,200	-	-
Consumer and investor protection								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	-	-	2,157	3,780	70	100	-	100
Loans to and repayments from Trading Funds								
RfR 1 K	-	-551	-551	-551	-551	-551	-551	-551
Legal and regulatory framework and markets - Capital Modernisation Fund								
RfR 1 N	-	-	-	-	10,000	10,000	-	-
Employment relations (incl. Redundancy Payment Scheme)								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	-	2,127	3,012	1,285	4,718	1,075	1,075	1,075
Administration costs and other minor programmes.								
Legal and regulatory framework and markets and associated administration costs								
RfR 1 C	4,118	4,193	3,552	7,571	7,648	2,648	2,645	2,645
Net controlled Agencies and suppliers of Departmental Central Services								
RfR 1 H	9,745	8,074	14,335	10,888	12,615	12,740	12,740	12,740
<b>British Trade International</b>								
British Trade International								
British Trade International administration costs								
RfR 1 L	-	-	-	350	450	1,640	-	-
<b>Liabilities management</b>								
Nuclear liabilities								
Measures relating to individual industries and related programmes								
RfR 1 B	-	-	-	-	-	-	-	-
<b>Voted in Estimate entitled: Office of the Deputy Prime Minister</b>								
<b>Promotion of enterprise, innovation and increased productivity</b>								
Regional development								
European Structural Funds - Net								

## Capital budget: DEL and AME

Table 3.4

£'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
RfR 1 J	-	-	32,543	2,832	-	-	-	-
European Structural Funds - Net								
RfR 1 AB	-	-	-	22,501	1,474	1,474	1,474	1,474
<b>Total voted</b>	<b>-13,466</b>	<b>-52,849</b>	<b>-13,463</b>	<b>19,860</b>	<b>129,875</b>	<b>213,988</b>	<b>-210,206</b>	<b>-268,406</b>
<b>Non-voted:</b>								
<b>Promotion of enterprise, innovation and increased productivity</b>								
Innovation	-	-	100	-	-	-	-	-
Regional development	-	-	-	-	123,832	146,542	146,542	146,542
<b>Science</b>								
Expenditure of Research Councils	24,651	37,183	55,095	62,497	99,037	107,791	154,141	150,141
<b>Legal and regulatory framework and markets</b>								
Energy	-	-	-	2,934	-	-	-	-
Consumer and investor protection	97	139	35	150	8,650	150	150	150
<b>Liabilities management</b>								
Coal liabilities	-	-	-3,229	-8,701	-3,300	-600	-1,200	-1,200
Nuclear liabilities	7,021	7,322	-678	12,100	-7,422	5,623	22,223	19,423
<b>Unallocated Provision</b>								
Unallocated provision	-	-	-	-	25,636	22,700	52,350	54,350
<b>Total non-voted</b>	<b>31,769</b>	<b>44,644</b>	<b>51,323</b>	<b>68,980</b>	<b>246,433</b>	<b>282,206</b>	<b>374,206</b>	<b>369,406</b>
<b>Total capital DEL</b>	<b>18,303</b>	<b>-8,205</b>	<b>37,860</b>	<b>88,840</b>	<b>376,308</b>	<b>496,194</b>	<b>164,000</b>	<b>101,000</b>

### Capital AME

*Voted in Estimate entitled: Department of Trade and Industry*

#### Unallocated Provision

Unallocated provision

Measures related to individual industries and related programmes

RfR 1 Q	-	-	-	-	-	700,000	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>-</b>

*Non-voted:*

#### Liabilities management

Coal liabilities	-	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total capital AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>-</b>
<b>Total capital budget</b>	<b>18,303</b>	<b>-8,205</b>	<b>37,860</b>	<b>88,840</b>	<b>376,308</b>	<b>1,196,194</b>	<b>164,000</b>	<b>101,000</b>

*of which:*

Voted	-13,466	-52,849	-13,463	19,860	129,875	913,988	-210,206	-268,406
NDPBs' net spending (non-voted)	31,769	44,644	51,323	68,980	220,797	259,506	321,856	315,056
Other non-voted	-	-	-	-	25,636	22,700	52,350	54,350

## Capital budget: DEL and AME

Table 3.4

£'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
<i>and of which:</i>								
Central government own spending	18,303	-7,654	38,411	59,316	375,385	495,270	163,077	100,077
Central government finance to LAs	-	-	-	30,075	1,474	1,475	1,474	1,474
Public Corporations	-	-551	-551	-551	-551	699,449	-551	-551
<b>NB Voted net capital in Estimates</b>								
Department of Trade and Industry								
Resource DEL in budgets	-	-	-	-	-	-30,000	-30,000	-40,000
Capital DEL in budgets	-13,466	-52,849	-60,571	-14,307	220,333	291,355	-65,138	-123,338
Resource AME in budgets	-	-	-	-	-	700,000	-	-
Other spending outside budgets	-8	-21	-36	-26	-3	-3	-3	-3
<b>Total net capital in Estimate</b>	<b>-13,474</b>	<b>-52,870</b>	<b>-60,607</b>	<b>-14,333</b>	<b>220,330</b>	<b>961,352</b>	<b>-95,141</b>	<b>-163,341</b>
<b>Voted capital budget DEL and AME treated as resource in Estimates</b>								
Department of Trade and Industry								
Capital DEL in budgets	-	-	14,565	8,834	-91,932	-78,841	-146,542	-146,542
Office of the Deputy Prime Minister								
Capital DEL in budgets	-	-	32,543	25,333	1,474	1,474	1,474	1,474

## 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	Estimated Outturn
<b>Resource DEL</b>					
<b>Promotion of enterprise, innovation and increased productivity</b>	<b>761,816</b>	<b>776,253</b>	<b>811,849</b>	<b>916,754</b>	<b>1,077,149</b>
<i>of which:</i>					
Small firms and enterprise	151,991	147,589	201,793	186,453	288,061
Innovation	310,646	322,836	288,224	293,063	290,060
Regional development	139,763	175,649	155,264	283,839	355,358
Aerospace	5,857	6,141	3,698	3,024	4,196
Post Office and telecommunications	3,101	10,526	7,965	34,661	20,339
Administration costs and other minor programmes	150,458	113,512	154,905	115,714	119,135
<b>Science</b>	<b>1,383,998</b>	<b>1,320,874</b>	<b>1,378,556</b>	<b>1,465,486</b>	<b>1,626,759</b>
<i>of which:</i>					
Expenditure of Research Councils	1,301,256	1,228,253	1,280,901	1,350,137	1,474,055
Departmental Science programmes	82,742	92,621	97,655	115,349	152,704
<b>Legal and regulatory framework and markets</b>	<b>263,204</b>	<b>281,990</b>	<b>308,853</b>	<b>331,167</b>	<b>491,496</b>
<i>of which:</i>					
Energy	23,936	27,057	26,513	40,579	65,649
Consumer and investor protection	66,907	58,533	51,704	56,369	111,017
Trade policy	4,139	4,321	4,423	4,821	5,595
Non-proliferation	4,022	10,592	12,017	13,210	18,167
Employment relations (incl. Redundancy Payment Scheme)	55,160	59,900	71,600	69,743	94,141
Administration costs and other minor programmes.	109,040	121,587	142,596	146,445	196,927
<b>British Trade International</b>	<b>-</b>	<b>27,743</b>	<b>27,145</b>	<b>31,058</b>	<b>37,952</b>

## 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	Estimated Outturn
<b>Liabilities management</b>	<b>250,114</b>	<b>352,594</b>	<b>389,997</b>	<b>677,377</b>	<b>428,556</b>
<i>of which:</i>					
Coal liabilities	-27,883	165,334	125,668	357,945	107,104
Nuclear liabilities	277,980	187,177	248,452	292,668	309,752
Other liabilities	17	83	15,877	26,764	11,700
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,548</b>
<b>Total resource DEL</b>	<b>2,659,132</b>	<b>2,759,454</b>	<b>2,916,400</b>	<b>3,421,842</b>	<b>3,665,460</b>
<b>Resource AME</b>					
<b>Promotion of enterprise, innovation and increased productivity</b>	<b>40,394</b>	<b>31,754</b>	<b>49,414</b>	<b>93,265</b>	<b>75,078</b>
<i>of which:</i>					
Small firms and enterprise	-	43,246	-2,592	42,585	-4,649
Innovation	375	366	37	-	-521
Regional development	-	-392	61	-	1,441
Aerospace	39,941	-15,271	50,413	47,615	70,990
Post Office and telecommunications	176	137	99	-	129
Administration costs and other minor programmes	-98	3,668	1,396	3,065	7,688
<b>Science</b>	<b>101,850</b>	<b>119,720</b>	<b>102,935</b>	<b>125,386</b>	<b>143,193</b>
<i>of which:</i>					
Expenditure of Research Councils	101,850	119,720	102,935	125,386	143,192
Departmental Science programmes	-	-	-	-	1

## 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	Estimated Outturn
<b>Legal and regulatory framework and markets</b>	<b>136,214</b>	<b>179,944</b>	<b>213,717</b>	<b>328,071</b>	<b>285,780</b>
<i>of which:</i>					
Energy	3,122	6,571	9,270	33,245	-15
Consumer and investor protection	81	2,567	1,158	4,655	8,180
Trade policy	35	54	64	-	104
Non-proliferation	-	2	2	-3	4
Employment relations (incl. Redundancy Payment Scheme)	132,976	156,895	178,530	215,123	247,697
Administration costs and other minor programmes.	-	13,855	24,693	75,051	29,810
<b>Liabilities management</b>	<b>-173,608</b>	<b>1,142,563</b>	<b>2,808,018</b>	<b>1,817,804</b>	<b>2,933,269</b>
<i>of which:</i>					
Coal liabilities	-37,672	715,770	2,387,295	-888,704	218,772
Nuclear liabilities	-154,053	427,346	353,874	2,731,899	2,726,197
Other liabilities	18,117	-553	66,849	-25,391	-11,700
<b>Public corporations (profit/loss and capital charge)</b>	<b>-105,120</b>	<b>539,467</b>	<b>196,458</b>	<b>3,183,077</b>	<b>-211,328</b>
<b>UKAEA superannuation</b>	<b>119,852</b>	<b>117,798</b>	<b>143,674</b>	<b>345,145</b>	<b>369,524</b>
<b>Total resource AME</b>	<b>119,582</b>	<b>2,131,246</b>	<b>3,514,216</b>	<b>5,892,748</b>	<b>3,595,516</b>
<i>of which:</i>					
non-cash items	-1,231	1,329,014	3,098,173	2,537,445	2,776,844
<b>Total resource budget</b>	<b>2,778,714</b>	<b>4,890,700</b>	<b>6,430,616</b>	<b>9,314,590</b>	<b>7,260,976</b>

## Capital budget DEL and AME, measured 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	Estimated Outturn
<b>Capital DEL</b>					
<b>Promotion of enterprise, innovation and increased productivity</b>	<b>82,734</b>	<b>-10,341</b>	<b>73,241</b>	<b>131,551</b>	<b>352,822</b>
<i>of which:</i>					
Small firms and enterprise	-	-	-	13,905	40,165
Innovation	-	4	100	-	1,100
Regional development	110,378	56,763	156,366	169,197	132,774
Aerospace	-51,557	-78,015	-76,095	-74,696	163,475
Administration costs and other minor programmes	23,913	10,907	-7,130	23,145	15,308
<b>Science</b>	<b>24,036</b>	<b>120,164</b>	<b>191,981</b>	<b>303,573</b>	<b>449,158</b>
<i>of which:</i>					
Expenditure of Research Councils	23,721	118,181	151,328	195,765	236,709
Departmental Science programmes	315	1,983	40,653	107,808	212,449
<b>Legal and regulatory framework and markets</b>	<b>127,663</b>	<b>60,286</b>	<b>76,612</b>	<b>105,534</b>	<b>170,171</b>
<i>of which:</i>					
Energy	113,703	41,910	52,110	80,490	119,900
Consumer and investor protection	97	3,982	3,603	5,300	25,290
Employment relations (incl. Redundancy Payment Scheme)	-	2,127	3,012	1,285	4,718
Administration costs and other minor programmes.	13,863	12,267	17,887	18,459	20,263
<b>British Trade International</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>450</b>
<b>Liabilities management</b>	<b>7,021</b>	<b>7,322</b>	<b>-7,342</b>	<b>3,599</b>	<b>-11,222</b>
<i>of which:</i>					
Coal liabilities	-	-	-6,613	-8,701	-3,800
Nuclear liabilities	7,021	7,322	-729	12,300	-7,422
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,636</b>
<b>Total capital DEL</b>	<b>241,454</b>	<b>177,431</b>	<b>334,492</b>	<b>544,607</b>	<b>987,015</b>

## Capital budget DEL and AME, measured 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	Estimated Outturn
<b>Capital AME</b>					
Liabilities management	-	-	-	-	-412,000
<i>of which:</i>					
Coal liabilities	-	-	-	-	-412,000
Public corporations (profit/loss and capital charge)	466,000	1,200,000	1,125,000	799,000	954,000
<b>Total capital AME</b>	<b>466,000</b>	<b>1,200,000</b>	<b>1,125,000</b>	<b>799,000</b>	<b>542,000</b>
<b>Total capital budget</b>	<b>707,454</b>	<b>1,377,431</b>	<b>1,459,492</b>	<b>1,343,607</b>	<b>1,529,015</b>

# British Trade International

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: British Trade International</i>								
To enhance the competitiveness of companies in the UK through overseas sales and investment								
Trade development and promotion and inward investment								
RfR 1 A	54,914	54,474	71,825	59,054	70,928	75,359	77,309	80,269
To achieve a continuing high level of quality foreign direct investment								
Trade development and promotion and inward investment								
RfR 1 A	14,359	15,463	19,339	16,618	20,776	19,689	19,689	19,689
<b>Total voted</b>	<b>69,273</b>	<b>69,937</b>	<b>91,164</b>	<b>75,672</b>	<b>91,704</b>	<b>95,048</b>	<b>96,998</b>	<b>99,958</b>
<i>Non-voted:</i>								
To enhance the competitiveness of companies in the UK through overseas sales and investment								
<b>Total non-voted</b>	-	-44	-27	-7	-	-	-	-
<b>Total resource DEL</b>	<b>69,273</b>	<b>69,893</b>	<b>91,137</b>	<b>75,665</b>	<b>91,704</b>	<b>95,048</b>	<b>96,998</b>	<b>99,958</b>
<b>Resource AME</b>								
<i>Voted in Estimate entitled: British Trade International</i>								
To enhance the competitiveness of companies in the UK through overseas sales and investment								
Trade development and promotion and inward investment								
RfR 1 B	-	-	1,733	474	542	30	30	-
<b>Total voted</b>	-	-	<b>1,733</b>	<b>474</b>	<b>542</b>	<b>30</b>	<b>30</b>	-
<i>Non-voted:</i>								
To enhance the competitiveness of companies in the UK through overseas sales and investment								
<b>Total non-voted</b>	<b>56</b>	<b>56</b>	<b>48</b>	-	-	-	-	-
<b>Total resource AME</b>	<b>56</b>	<b>56</b>	<b>1,781</b>	<b>474</b>	<b>542</b>	<b>30</b>	<b>30</b>	-

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Total resource budget</b>	<b>69,329</b>	<b>69,949</b>	<b>92,918</b>	<b>76,139</b>	<b>92,246</b>	<b>95,078</b>	<b>97,028</b>	<b>99,958</b>
<i>of which:</i>								
Voted	69,273	69,937	92,897	76,146	92,246	95,078	97,028	99,958
NDPBs' net spending (non-voted)	56	56	48	-	-	-	-	-
Other non-voted	-	-44	-27	-7	-	-	-	-
<i>and of which:</i>								
Central government own spending	69,329	69,949	92,918	76,139	92,246	95,078	97,028	99,958
<b>NB Voted net resource outturn in Estimate entitled:</b>								
<b>British Trade International</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	69,273	69,937	91,164	75,672	91,704	95,048	96,998	99,958
<b>Resource AME in Estimate:</b>								
Resource AME in budgets	-	-	1,733	474	542	30	30	-
<b>Total resource consumption in Estimate</b>	<b>69,273</b>	<b>69,937</b>	<b>92,897</b>	<b>76,146</b>	<b>92,246</b>	<b>95,078</b>	<b>97,028</b>	<b>99,958</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 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: British Trade International</i>								
To enhance the competitiveness of companies in the UK through overseas sales and investment								
Trade development and promotion and inward investment								
RfR 1 A	2,321	2,091	561	219	220	1,248	248	248
<b>Total voted</b>	<b>2,321</b>	<b>2,091</b>	<b>561</b>	<b>219</b>	<b>220</b>	<b>1,248</b>	<b>248</b>	<b>248</b>
<b>Total capital DEL</b>	<b>2,321</b>	<b>2,091</b>	<b>561</b>	<b>219</b>	<b>220</b>	<b>1,248</b>	<b>248</b>	<b>248</b>
<b>Total capital budget</b>	<b>2,321</b>	<b>2,091</b>	<b>561</b>	<b>219</b>	<b>220</b>	<b>1,248</b>	<b>248</b>	<b>248</b>
<i>of which:</i>								
Voted	2,321	2,091	561	219	220	1,248	248	248
<i>and of which:</i>								
Central government own spending	2,321	2,091	561	219	220	1,248	248	248
<b>NB Voted net capital in Estimate entitled:</b>	<b>British Trade International</b>							
Capital DEL in budgets	2,321	2,091	561	219	220	1,248	248	248
<b>Total net capital in Estimate</b>	<b>2,321</b>	<b>2,091</b>	<b>561</b>	<b>219</b>	<b>220</b>	<b>1,248</b>	<b>248</b>	<b>248</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	Estimated Outturn
<b>Resource budget</b>					
<b>Resource DEL</b>					
To enhance the competitiveness of companies in the UK through overseas sales and investment	54,914	54,307	71,953	59,485	71,178
To achieve a continuing high level of quality foreign direct investment	14,359	15,537	19,381	16,711	20,831
<b>Total resource DEL</b>	<b>69,273</b>	<b>69,844</b>	<b>91,334</b>	<b>76,196</b>	<b>92,009</b>
<b>Resource AME</b>					
To enhance the competitiveness of companies in the UK through overseas sales and investment	56	179	1,626	36	292
To achieve a continuing high level of quality foreign direct investment	-	-74	-42	-93	-55
<b>Total resource AME</b>	<b>56</b>	<b>105</b>	<b>1,584</b>	<b>-57</b>	<b>237</b>
<i>of which:</i>					
non-cash items	-	49	1,536	-149	-1,815
<b>Total resource budget</b>	<b>69,329</b>	<b>69,949</b>	<b>92,918</b>	<b>76,139</b>	<b>92,246</b>
<b>Capital budget</b>					
<b>Capital DEL</b>					
To enhance the competitiveness of companies in the UK through overseas sales and investment	2,321	2,091	561	219	220
<b>Total capital DEL</b>	<b>2,321</b>	<b>2,091</b>	<b>561</b>	<b>219</b>	<b>220</b>
<b>Total capital budget</b>	<b>2,321</b>	<b>2,091</b>	<b>561</b>	<b>219</b>	<b>220</b>

# Export Credits Guarantee Department

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>								
To provide for fixed asset expenditure								
Administration								
RfR 2 A	710	602	796	671	798	776	-	-
<b>Total voted</b>	<b>710</b>	<b>602</b>	<b>796</b>	<b>671</b>	<b>798</b>	<b>776</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>710</b>	<b>602</b>	<b>796</b>	<b>671</b>	<b>798</b>	<b>776</b>	<b>-</b>	<b>-</b>
<b>Resource AME</b>								
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>								
To provide export finance assistance through interest support to benefit the UK economy by facilitating exports								
Fixed Rate Export Finance								
RfR 1 A	72,527	5,748	54,988	141,212	322,406	56,586	20,600	15,000
<b>Total voted</b>	<b>72,527</b>	<b>5,748</b>	<b>54,988</b>	<b>141,212</b>	<b>322,406</b>	<b>56,586</b>	<b>20,600</b>	<b>15,000</b>
<i>Non-voted:</i>								
To provide export finance assistance through interest support to benefit the UK economy by facilitating exports								
<b>Total non-voted</b>	<b>-50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-83,900</b>	<b>-78,100</b>	<b>-70,300</b>
<b>Total resource AME</b>	<b>72,477</b>	<b>5,748</b>	<b>54,988</b>	<b>141,212</b>	<b>322,406</b>	<b>-27,314</b>	<b>-57,500</b>	<b>-55,300</b>
<b>Total resource budget</b>	<b>73,187</b>	<b>6,350</b>	<b>55,784</b>	<b>141,883</b>	<b>323,204</b>	<b>-26,538</b>	<b>-57,500</b>	<b>-55,300</b>
<i>of which:</i>								
Voted	73,237	6,350	55,784	141,883	323,204	57,362	20,600	15,000
Other non-voted	-50	-	-	-	-	-83,900	-78,100	-70,300
<i>and of which:</i>								
Central government own spending	73,187	6,350	55,784	141,883	323,204	-26,538	-57,500	-55,300
<b>NB Voted net resource outturn in Estimate entitled: Export Credits Guarantee Department</b>								
Resource DEL in budgets	710	602	796	671	798	776	-	-
Resource AME in budgets	72,527	5,748	54,988	141,212	322,406	56,586	20,600	15,000
Other spending outside budgets	-146,079	151,360	58,527	169,841	185,792	166,028	-	-
<b>Total resource consumption in Estimate</b>	<b>-72,842</b>	<b>157,710</b>	<b>114,311</b>	<b>311,724</b>	<b>508,996</b>	<b>223,390</b>	<b>20,600</b>	<b>15,000</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 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Export Credits Guarantee Department</i>								
To provide for fixed asset expenditure								
Administration								
RfR 2 A	315	243	395	453	1,160	545	-	-
<b>Total voted</b>	<b>315</b>	<b>243</b>	<b>395</b>	<b>453</b>	<b>1,160</b>	<b>545</b>	<b>-</b>	<b>-</b>
<b>Total capital DEL</b>	<b>315</b>	<b>243</b>	<b>395</b>	<b>453</b>	<b>1,160</b>	<b>545</b>	<b>-</b>	<b>-</b>
<b>Capital AME</b>								
<i>Non-voted:</i>								
Net direct lending to refinance fixed rate export loans thereby reducing the funding costs of the scheme								
<b>Total non-voted</b>	<b>-226,188</b>	<b>919,252</b>	<b>1,260,232</b>	<b>-</b>	<b>557,000</b>	<b>-390,000</b>	<b>-464,100</b>	<b>-416,000</b>
<b>Total capital AME</b>	<b>-226,188</b>	<b>919,252</b>	<b>1,260,232</b>	<b>-</b>	<b>557,000</b>	<b>-390,000</b>	<b>-464,100</b>	<b>-416,000</b>
<b>Total capital budget</b>	<b>-225,873</b>	<b>919,495</b>	<b>1,260,627</b>	<b>453</b>	<b>558,160</b>	<b>-389,455</b>	<b>-464,100</b>	<b>-416,000</b>
<i>of which:</i>								
Voted	315	243	395	453	1,160	545	-	-
Other non-voted	-226,188	919,252	1,260,232	-	557,000	-390,000	-464,100	-416,000
<i>and of which:</i>								
Central government own spending	-225,873	919,495	1,260,627	453	558,160	-389,455	-464,100	-416,000
<b>NB Voted net capital in Estimate entitled:</b>	<b>Export Credits Guarantee Department</b>							
Capital DEL in budgets	315	243	395	453	1,160	545	-	-
Other spending outside budgets	263,000	980,181	1,345,356	388,740	557,000	-	-	-
<b>Total net capital in Estimate</b>	<b>263,315</b>	<b>980,424</b>	<b>1,345,751</b>	<b>389,193</b>	<b>558,160</b>	<b>545</b>	<b>-</b>	<b>-</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	Estimated Outturn
<b>Resource budget</b>					
<b>Resource AME</b>					
To provide for fixed asset expenditure	710	602	796	671	798
To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	72,477	5,748	54,988	141,212	322,406
<b>Total resource AME</b>	<b>73,187</b>	<b>6,350</b>	<b>55,784</b>	<b>141,883</b>	<b>323,204</b>
<i>of which:</i>					
non-cash items	710	602	796	671	116,801
<b>Total resource budget</b>	<b>73,187</b>	<b>6,350</b>	<b>55,784</b>	<b>141,883</b>	<b>323,204</b>
<b>Capital budget</b>					
<b>Capital DEL</b>					
To provide for fixed asset expenditure	315	243	395	453	1,160
<b>Total capital DEL</b>	<b>315</b>	<b>243</b>	<b>395</b>	<b>453</b>	<b>1,160</b>
<b>Capital AME</b>					
Net direct lending to refinance fixed rate export loans thereby reducing the funding costs of the scheme	-226,188	919,252	1,260,232	-	557,000
<b>Total capital AME</b>	<b>-226,188</b>	<b>919,252</b>	<b>1,260,232</b>	<b>-</b>	<b>557,000</b>
<b>Total capital budget</b>	<b>-225,873</b>	<b>919,495</b>	<b>1,260,627</b>	<b>453</b>	<b>558,160</b>



# Office of Fair Trading

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Office of Fair Trading</i>								
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance								
Administration								
RfR 1 A	22,027	24,592	29,697	43,589	41,544	54,363	55,863	55,863
<b>Total voted</b>	<b>22,027</b>	<b>24,592</b>	<b>29,697</b>	<b>43,589</b>	<b>41,544</b>	<b>54,363</b>	<b>55,863</b>	<b>55,863</b>
<b>Total resource DEL</b>	<b>22,027</b>	<b>24,592</b>	<b>29,697</b>	<b>43,589</b>	<b>41,544</b>	<b>54,363</b>	<b>55,863</b>	<b>55,863</b>
<b>Total resource budget</b>	<b>22,027</b>	<b>24,592</b>	<b>29,697</b>	<b>43,589</b>	<b>41,544</b>	<b>54,363</b>	<b>55,863</b>	<b>55,863</b>
<i>of which:</i>								
Voted	22,027	24,592	29,697	43,589	41,544	54,363	55,863	55,863
<i>and of which:</i>								
Central government own spending	22,027	24,592	29,697	43,589	41,544	54,363	55,863	55,863
<b>NB Voted net resource outturn in Estimate entitled: Office of Fair Trading</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	22,027	24,592	29,697	43,589	41,544	54,363	55,863	55,863
<b>Non-Budget:</b>								
Other spending outside budgets	-4	-25	-28	-32	12	12	12	12
<b>Total resource consumption in Estimate</b>	<b>22,023</b>	<b>24,567</b>	<b>29,669</b>	<b>43,557</b>	<b>41,556</b>	<b>54,375</b>	<b>55,875</b>	<b>55,875</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 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Office of Fair Trading</i>								
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance								
Administration								
RfR 1 A	1,973	6,277	3,224	2,195	2,398	3,398	1,398	1,398
<b>Total voted</b>	<b>1,973</b>	<b>6,277</b>	<b>3,224</b>	<b>2,195</b>	<b>2,398</b>	<b>3,398</b>	<b>1,398</b>	<b>1,398</b>
<b>Total capital DEL</b>	<b>1,973</b>	<b>6,277</b>	<b>3,224</b>	<b>2,195</b>	<b>2,398</b>	<b>3,398</b>	<b>1,398</b>	<b>1,398</b>
<b>Total capital budget</b>	<b>1,973</b>	<b>6,277</b>	<b>3,224</b>	<b>2,195</b>	<b>2,398</b>	<b>3,398</b>	<b>1,398</b>	<b>1,398</b>
<i>of which:</i>								
Voted	1,973	6,277	3,224	2,195	2,398	3,398	1,398	1,398
<i>and of which:</i>								
Central government own spending	1,973	6,277	3,224	2,195	2,398	3,398	1,398	1,398
<b>NB Voted net capital in Estimate entitled:</b>	<b>Office of Fair Trading</b>							
Capital DEL in budgets	1,973	6,277	3,224	2,195	2,398	3,398	1,398	1,398
<b>Total capital consumption in Estimate</b>	<b>1,973</b>	<b>6,277</b>	<b>3,224</b>	<b>2,195</b>	<b>2,398</b>	<b>3,398</b>	<b>1,398</b>	<b>1,398</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	Estimated Outturn
<b>Resource Budget</b>					
<b>Resource DEL</b>					
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance	20,761	23,444	27,629	39,121	39,009
<b>Resource AME</b>					
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance	1,266	1,148	2,068	4,468	2,535
<i>of which:</i>					
non-cash items	1,266	1,148	2,068	4,468	2,535
<b>Total Resource Budget</b>	<b>22,027</b>	<b>24,592</b>	<b>29,697</b>	<b>43,589</b>	<b>41,544</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Advancing the economic interests of consumers in the United Kingdom by promoting effective competition, removing trading malpractice and publishing appropriate guidance	1,973	6,277	3,224	2,195	2,398
<b>Total Capital Budget</b>	<b>1,973</b>	<b>6,277</b>	<b>3,224</b>	<b>2,195</b>	<b>2,398</b>



# Office of Telecommunications

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Office of Telecommunications</i>								
Regulation of the telecommunications industry to ensure the best possible deal for telecommunications customers in terms of quality, choice and value for money								
Administration								
RfR 1 A	-855	950	1,251	821	760	680	759	759
<b>Total voted</b>	<b>-855</b>	<b>950</b>	<b>1,251</b>	<b>821</b>	<b>760</b>	<b>680</b>	<b>759</b>	<b>759</b>
<i>Non-voted:</i>								
Regulation of the telecommunications industry to ensure the best possible deal for telecommunications customers in terms of quality, choice and value for money								
<b>Total non-voted</b>	<b>-2,288</b>	<b>-391</b>	<b>-19</b>	<b>-6</b>	<b>851</b>	<b>955</b>	<b>851</b>	<b>851</b>
<b>Total resource DEL</b>	<b>-3,143</b>	<b>559</b>	<b>1,232</b>	<b>815</b>	<b>1,611</b>	<b>1,635</b>	<b>1,610</b>	<b>1,610</b>
<b>Total resource budget</b>	<b>-3,143</b>	<b>559</b>	<b>1,232</b>	<b>815</b>	<b>1,611</b>	<b>1,635</b>	<b>1,610</b>	<b>1,610</b>
<i>of which:</i>								
Voted	-855	950	1,251	821	760	680	759	759
Non-voted	-2,288	-391	-19	-6	851	955	851	851
<i>and of which:</i>								
Central government own spending	-3,143	559	1,232	815	1,611	1,635	1,610	1,610
<b>NB Voted net resource outturn in Estimate entitled: Office of Telecommunications</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	-855	950	1,251	821	760	680	759	759
<b>Total resource consumption in Estimate</b>	<b>-855</b>	<b>950</b>	<b>1,251</b>	<b>821</b>	<b>760</b>	<b>680</b>	<b>759</b>	<b>759</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 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Office of Telecommunications</i>								
Regulation of the telecommunications industry to ensure the best possible deal for telecommunications customers in terms of quality, choice and value for money								
Administration								
RfR 1 A	765	1,812	562	860	766	494	766	766
<b>Total voted</b>	<b>765</b>	<b>1,812</b>	<b>562</b>	<b>860</b>	<b>766</b>	<b>494</b>	<b>766</b>	<b>766</b>
<i>Non-voted:</i>								
Regulation of the telecommunications industry to ensure the best possible deal for telecommunications customers in terms of quality, choice and value for money								
<b>Total non-voted</b>	-	-	-	-	38	25	38	38
<b>Total capital DEL</b>	<b>765</b>	<b>1,812</b>	<b>562</b>	<b>860</b>	<b>804</b>	<b>519</b>	<b>804</b>	<b>804</b>
<b>Total capital budget</b>	<b>765</b>	<b>1,812</b>	<b>562</b>	<b>860</b>	<b>804</b>	<b>519</b>	<b>804</b>	<b>804</b>
<i>of which:</i>								
Voted	765	1,812	562	860	766	494	766	766
Non-voted	-	-	-	-	38	25	38	38
<i>and of which:</i>								
Central government own spending	765	1,812	562	860	804	519	804	804
<b>NB Voted net capital in Estimate entitled:</b>	<b>Office of Telecommunications</b>							
Capital DEL in budgets	765	1,812	562	860	766	494	766	766
<b>Total capital consumption in Estimate</b>	<b>765</b>	<b>1,812</b>	<b>562</b>	<b>860</b>	<b>766</b>	<b>494</b>	<b>766</b>	<b>766</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	Estimated Outturn
<b>Resource Budget</b>					
<b>Resource DEL</b>					
Regulation of the telecommunications industry to ensure the best possible deal for telecommunications customers in terms of quality, choice and value for money	-3,439	-248	466	-37	637
<b>Resource AME</b>					
Regulation of the telecommunications industry to ensure the best possible deal for telecommunications customers in terms of quality, choice and value for money	295	690	760	852	974
<i>of which:</i>					
non-cash items	295	690	760	852	974
<b>Total Resource Budget</b>	<b>-3,144</b>	<b>442</b>	<b>1,226</b>	<b>815</b>	<b>1,611</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Regulation of the telecommunications industry to ensure the best possible deal for telecommunications customers in terms of quality, choice and value for money	766	1,929	568	860	804
<b>Total Capital Budget</b>	<b>766</b>	<b>1,929</b>	<b>568</b>	<b>860</b>	<b>804</b>



# Office of Gas and Electricity Markets

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>								
Economic regulation of the gas and electricity industries								
Gas and Electricity Markets Authority: Administration								
RfR 1 A	-	-92	13	-4,368	1	1	1	1
Payments to DTI								
RfR 1 B	-	-	-	-	-	-	-	-
Gas and Electricity Markets Authority								
RfR 1 C	-	-	-	4,370	-	-	-	-
<i>Gas and Electricity Markets Authority</i>								
RfR 1	-	93	-12	-	-	-	-	-
Gas and Electricity Markets Authority; Administration								
RfR 2 A	-	-	-	350	220	680	220	220
<b>Total voted</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>352</b>	<b>221</b>	<b>681</b>	<b>221</b>	<b>221</b>
<i>Non-voted:</i>								
Economic regulation of the gas and electricity industries								
<b>Total non-voted</b>	<b>-</b>	<b>-8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>-</b>	<b>-7</b>	<b>1</b>	<b>352</b>	<b>221</b>	<b>681</b>	<b>221</b>	<b>221</b>
<b>Total resource budget</b>	<b>-</b>	<b>-7</b>	<b>1</b>	<b>352</b>	<b>221</b>	<b>681</b>	<b>221</b>	<b>221</b>
<i>of which:</i>								
Voted	-	1	1	352	221	681	221	221
Non-voted	-	-8	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	-	-7	1	352	221	681	221	221
<b>NB Voted net resource outturn in Estimate entitled: Office of Gas and Electricity Markets</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	-	1	1	352	221	681	221	221
<b>Total resource consumption in Estimate</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>352</b>	<b>221</b>	<b>681</b>	<b>221</b>	<b>221</b>

## 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	Estimated Outturn	Plans	Plans	Plans

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Office of Gas and Electricity Markets</i>								
Economic regulation of the gas and electricity industries								
Gas and Electricity Markets Authority: Administration								
RfR 1 A	-	2,476	5,430	737	579	850	950	950
<b>Total voted</b>	<b>-</b>	<b>2,476</b>	<b>5,430</b>	<b>737</b>	<b>579</b>	<b>850</b>	<b>950</b>	<b>950</b>
<b>Total capital DEL</b>	<b>-</b>	<b>2,476</b>	<b>5,430</b>	<b>737</b>	<b>579</b>	<b>850</b>	<b>950</b>	<b>950</b>
<b>Total capital budget</b>	<b>-</b>	<b>2,476</b>	<b>5,430</b>	<b>737</b>	<b>579</b>	<b>850</b>	<b>950</b>	<b>950</b>
<i>of which:</i>								
Voted	-	2,476	5,430	737	579	850	950	950
<i>and of which:</i>								
Central government own spending	-	2,476	5,430	737	579	850	950	950
<b>NB Voted net capital in Estimate entitled:</b>	<b>Office of Gas and Electricity Markets</b>							
Capital DEL in budgets	-	2,476	5,430	737	579	850	950	950
<b>Total capital consumption in Estimate</b>	<b>-</b>	<b>2,476</b>	<b>5,430</b>	<b>737</b>	<b>579</b>	<b>850</b>	<b>950</b>	<b>950</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	Estimated Outturn
<b>Resource Budget</b>					
<b>Resource DEL</b>					
Economic regulation of the gas and electricity industries	-	1,558	3,045	-1,064	1,157
<b>Resource AME</b>					
Economic regulation of the gas and electricity industries	-	-1,658	-3,032	1,416	-936
<i>of which:</i>					
non-cash items	-	15,222	6	2,494	90
<b>Total Resource Budget</b>	<b>-</b>	<b>-100</b>	<b>13</b>	<b>352</b>	<b>221</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Economic regulation of the gas and electricity industries	-	2,569	5,418	737	579
<b>Total Capital Budget</b>	<b>-</b>	<b>2,569</b>	<b>5,418</b>	<b>737</b>	<b>579</b>

# Postal Services Commission

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Postal Services Commission</i>								
Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers, and promoting competition								
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition								
RfR 1 A	-	-	-	377	-	1	1	1
<b>Total voted</b>	-	-	-	377	-	1	1	1
<b>Total resource DEL</b>	-	-	-	377	-	1	1	1
<b>Total resource budget</b>	-	-	-	377	-	1	1	1
<i>of which:</i>								
Voted	-	-	-	377	-	1	1	1
<i>and of which:</i>								
Central government own spending	-	-	-	377	-	1	1	1
<b>NB Voted net resource outturn in Estimate entitled: Postal Services Commission</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	-	-	-	377	-	1	1	1
<b>Total resource consumption in Estimate</b>	-	-	-	377	-	1	1	1

## 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 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Postal Services Commission</i>								
Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers, and promoting competition								
Ensuring the provision of a universal postal service at a uniform tariff protecting consumers and promoting competition								
RfR 1 A	-	-	708	752	150	540	150	150
<b>Total voted</b>	-	-	<b>708</b>	<b>752</b>	<b>150</b>	<b>540</b>	<b>150</b>	<b>150</b>
<b>Total capital DEL</b>	-	-	<b>708</b>	<b>752</b>	<b>150</b>	<b>540</b>	<b>150</b>	<b>150</b>
<b>Total capital budget</b>	-	-	<b>708</b>	<b>752</b>	<b>150</b>	<b>540</b>	<b>150</b>	<b>150</b>
<i>of which:</i>								
Voted	-	-	708	752	150	540	150	150
<i>and of which:</i>								
Central government own spending	-	-	708	752	150	540	150	150
<b>NB Voted net capital in Estimate entitled: Postal Services Commission</b>								
Capital DEL in budgets	-	-	708	752	150	540	150	150
<b>Total capital consumption in Estimate</b>	-	-	<b>708</b>	<b>752</b>	<b>150</b>	<b>540</b>	<b>150</b>	<b>150</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	Estimated Outturn
<b>Resource Budget</b>					
<b>Resource DEL</b>					
Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers, and promoting competition	-	-	-54	11	-390
<b>Resource AME</b>					
Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers, and promoting competition	-	-	54	366	390
<i>of which:</i>					
non-cash items	-	-	54	366	390
<b>Total Resource Budget</b>	-	-	-	377	-
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers, and promoting competition	-	-	708	752	150
<b>Total Capital Budget</b>	-	-	708	752	150



# 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<b>Animal Health and Welfare</b>	<b>594,548</b>	<b>571,484</b>	<b>1,107,359</b>	<b>693,041</b>	<b>686,850</b>	<b>670,464</b>	<b>671,809</b>	<b>681,479</b>
<i>of which:</i>								
BSE, TB and Other Zoonoses	538,174	510,038	476,403	479,689	538,222	584,620	583,112	590,844
Animal Disease Control ( inc FMD )	47,202	51,407	615,150	199,430	136,845	71,785	73,024	74,632
Animal Welfare (inc Traceability)	7,056	7,723	13,313	10,709	9,065	10,816	12,058	12,312
International Trade	2,116	2,316	2,493	3,213	2,718	3,243	3,615	3,691
<b>Environmental Protection</b>	<b>611,815</b>	<b>751,442</b>	<b>800,929</b>	<b>973,411</b>	<b>992,282</b>	<b>1,012,553</b>	<b>919,371</b>	<b>934,529</b>
<i>of which:</i>								
Environmental Protection	29,561	32,771	35,211	44,375	57,469	50,718	52,426	53,495
Water	8,391	9,603	10,009	15,787	15,679	17,482	18,715	18,969
Nature Conservancy	533	584	628	738	685	817	911	930
Waste	316,142	372,518	380,308	499,179	473,309	509,636	479,260	486,339
NDPBs/PCs - Environmental Protection	257,188	335,966	374,773	413,332	445,140	433,900	368,059	374,796
<b>Food, Farming and Fisheries</b>	<b>110,146</b>	<b>209,368</b>	<b>125,977</b>	<b>148,371</b>	<b>154,055</b>	<b>175,465</b>	<b>197,324</b>	<b>201,156</b>
<i>of which:</i>								
CAP Market Support (inc domestic payments)	45,042	49,171	53,025	62,908	64,539	74,594	82,381	83,990
Fishing Industry	25,885	118,580	29,124	34,754	40,783	44,118	47,034	48,046
Food Industry	4,745	5,213	5,615	6,824	6,046	7,189	7,909	8,075
Emergencies	2,660	2,911	3,133	4,485	3,394	4,077	4,544	4,640
Plant Health	12,751	12,627	12,626	12,659	14,802	16,263	22,880	23,140
NDPBs/PCs - Food, Farming and Fisheries	11,688	12,793	13,768	16,194	15,016	17,919	19,973	20,396
EU Policies (inc Enlargement, Trade, Genetic Modification)	7,375	8,073	8,686	10,547	9,475	11,305	12,603	12,869

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Land Use and Rural Affairs</b>	<b>277,736</b>	<b>321,383</b>	<b>306,493</b>	<b>376,461</b>	<b>391,718</b>	<b>399,683</b>	<b>430,918</b>	<b>439,283</b>
<i>of which:</i>								
ERDP	78,558	86,037	93,842	117,683	146,945	129,432	143,208	146,046
Countryside and Wildlife	63,914	82,524	51,726	53,950	39,894	44,817	47,773	48,844
Land Management	267	292	315	457	323	409	457	466
Rural Development	33,348	40,135	40,714	53,963	84,336	66,386	68,601	69,462
Support for LFAs	26,700	29,223	31,451	36,954	34,301	40,929	40,702	41,667
Flood and Coastal Defence	4,026	4,408	4,738	12,530	6,701	6,158	6,875	7,020
NDPBs - Land Use and Rural Affairs	70,848	78,680	83,617	100,795	79,122	111,438	123,173	125,646
Pesticide Safety	75	84	90	129	96	114	129	132
<b>Departmental Operations</b>	<b>138,043</b>	<b>177,086</b>	<b>171,825</b>	<b>269,293</b>	<b>265,240</b>	<b>249,924</b>	<b>272,199</b>	<b>282,842</b>
<b>Executive Agencies</b>	<b>96,568</b>	<b>100,277</b>	<b>103,560</b>	<b>151,189</b>	<b>114,590</b>	<b>136,000</b>	<b>135,178</b>	<b>137,826</b>
<b>Total resource DEL</b>	<b>1,828,856</b>	<b>2,131,040</b>	<b>2,616,143</b>	<b>2,611,766</b>	<b>2,604,735</b>	<b>2,644,089</b>	<b>2,626,799</b>	<b>2,677,115</b>

### Resource AME

<b>Animal Health and Welfare</b>	-	-	<b>1,774,700</b>	<b>210,200</b>	<b>2,208</b>	-	-	-
<i>of which:</i>								
BSE, TB and Other Zoonoses	-	-	-	-	2,208	-	-	-
Animal Disease Control ( inc FMD )	-	-	1,774,700	210,200	-	-	-	-
<b>Environmental Protection</b>	-	-	-	-	<b>90,323</b>	<b>-350,000</b>	-	-
<i>of which:</i>								
NDPBs/PCs - Environmental Protection	-	-	-	-	90,323	-350,000	-	-
<b>Food, Farming and Fisheries</b>	<b>2,239,126</b>	<b>2,088,259</b>	<b>1,778,140</b>	<b>1,532,255</b>	<b>1,674,631</b>	<b>1,549,220</b>	<b>1,553,760</b>	<b>1,529,023</b>
<i>of which:</i>								
CAP Market Support (inc domestic payments)	2,165,261	2,014,893	1,706,842	1,460,487	1,603,061	1,549,220	1,553,760	1,529,023
Fishing Industry	-	-	-39	-	-	-	-	-
Food Industry	73,865	73,366	71,337	71,768	71,570	-	-	-

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Land Use and Rural Affairs</b>	78,313	66,079	48,772	67,435	60,507	61,333	53,663	53,663
<i>of which:</i>								
ERDP	68,139	57,493	42,435	57,087	52,646	53,364	46,691	46,691
Rural Development	10,174	8,586	6,337	10,348	7,861	7,969	6,972	6,972
<b>Departmental Operations</b>	-	-	-	-	-	-	-	-
<b>Total resource AME</b>	<b>2,317,439</b>	<b>2,154,338</b>	<b>3,601,612</b>	<b>1,809,890</b>	<b>1,827,669</b>	<b>1,260,553</b>	<b>1,607,423</b>	<b>1,582,686</b>
<b>Total resource budget</b>	<b>4,146,295</b>	<b>4,285,378</b>	<b>6,217,755</b>	<b>4,421,656</b>	<b>4,432,404</b>	<b>3,904,642</b>	<b>4,234,222</b>	<b>4,259,801</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<b>Animal Health and Welfare</b>	<b>17,324</b>	<b>18,968</b>	<b>16,135</b>	<b>27,390</b>	<b>26,464</b>	<b>33,203</b>	<b>32,397</b>	<b>33,338</b>
<i>of which:</i>								
BSE, TB and Other Zoonoses	12,003	13,141	11,178	19,064	17,784	23,003	22,444	23,096
Animal Disease Control ( inc FMD )	4,828	5,286	4,497	7,694	7,948	9,253	9,029	9,291
Animal Welfare (inc Traceability)	266	292	248	341	395	511	499	513
International Trade	227	249	212	291	337	436	425	438
<b>Environmental Protection</b>	<b>29,409</b>	<b>32,195</b>	<b>25,936</b>	<b>46,923</b>	<b>57,573</b>	<b>56,356</b>	<b>54,988</b>	<b>56,583</b>
<i>of which:</i>								
Environmental Protection	219	240	204	279	324	418	409	420
Water	12,695	13,898	11,822	20,314	25,412	24,329	23,738	24,427
NDPBs/PCs - Environmental Protection	16,495	18,057	13,910	26,330	31,837	31,609	30,841	31,736
<b>Food, Farming and Fisheries</b>	<b>3,612</b>	<b>3,951</b>	<b>3,362</b>	<b>5,367</b>	<b>7,407</b>	<b>6,919</b>	<b>6,752</b>	<b>6,944</b>
<i>of which:</i>								
CAP Market Support (inc domestic payments)	384	418	356	492	2,625	733	718	734
Fishing Industry	625	685	583	804	928	1,201	1,171	1,205
Food Industry	40	43	37	49	58	75	73	75
Plant Health	148	162	137	188	218	282	274	282
NDPBs/PCs - Food, Farming and Fisheries	2,377	2,602	2,214	3,786	3,522	4,556	4,445	4,575
EU Policies (inc Enlargement, Trade, Genetic Modification)	38	41	35	48	56	72	71	73
<b>Land Use and Rural Affairs</b>	<b>75,816</b>	<b>82,991</b>	<b>70,597</b>	<b>121,233</b>	<b>150,217</b>	<b>145,684</b>	<b>141,754</b>	<b>145,868</b>
<i>of which:</i>								
ERDP	15,146	16,574	14,098	24,015	28,483	29,018	28,313	29,134
Countryside and Wildlife	70	76	65	499	433	533	130	134
Rural Development	15,716	17,206	14,636	25,113	29,372	30,119	29,388	30,240

## 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	Estimated Outturn	Plans	Plans	Plans
Support for LFAs	-	-	-	-	-	-	-	-
Flood and Coastal Defence	44,221	48,412	41,180	70,756	90,948	84,744	82,685	85,084
NDPBs - Land Use and Rural Affairs	597	651	555	763	882	1,141	1,112	1,147
Pesticide Safety	66	72	63	87	99	129	126	129
<b>Departmental Operations</b>	<b>23,491</b>	<b>25,730</b>	<b>21,880</b>	<b>37,496</b>	<b>54,533</b>	<b>45,029</b>	<b>43,930</b>	<b>45,210</b>
<b>Executive Agencies</b>	<b>28,762</b>	<b>31,487</b>	<b>26,785</b>	<b>45,944</b>	<b>42,613</b>	<b>55,120</b>	<b>53,780</b>	<b>55,342</b>
<b>Total capital DEL</b>	<b>178,414</b>	<b>195,322</b>	<b>164,695</b>	<b>284,353</b>	<b>338,807</b>	<b>342,311</b>	<b>333,601</b>	<b>343,285</b>
<b>Capital AME</b>								
<b>Food, Farming and Fisheries</b>	<b>5,434</b>	<b>2,030</b>	<b>1,326</b>	<b>1,338</b>	<b>1,317</b>	<b>1,317</b>	<b>1,396</b>	<b>1,396</b>
<i>of which:</i>								
CAP Market Support (inc domestic payments)	5,140	1,690	1,061	1,068	1,047	1,047	1,396	1,396
Fishing Industry	294	340	265	270	270	270	-	-
<b>Departmental Operations</b>	<b>3,537</b>	<b>20</b>	<b>-</b>	<b>100</b>	<b>79</b>	<b>79</b>	<b>-</b>	<b>-</b>
<b>Total capital AME</b>	<b>8,971</b>	<b>2,050</b>	<b>1,326</b>	<b>1,438</b>	<b>1,396</b>	<b>1,396</b>	<b>1,396</b>	<b>1,396</b>
<b>Total capital budget</b>	<b>187,385</b>	<b>197,372</b>	<b>166,021</b>	<b>285,791</b>	<b>340,203</b>	<b>343,707</b>	<b>334,997</b>	<b>344,681</b>

## 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
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>								
<b>Animal Health and Welfare</b>								
BSE, TB and Other Zoonoses								
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	538,174	510,038	476,403	479,689	538,222	584,620	583,112	590,844
Animal Disease Control ( inc FMD )								
Promoting sustainable rural areas (SA)								
RfR 1 B	2,012	2,202	2,370	2,804	2,585	3,084	3,439	3,511
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	42,827	46,904	610,358	193,536	131,040	65,481	66,373	67,909
Animal Welfare (inc Traceability)								
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	7,056	7,723	13,313	10,709	9,065	10,816	12,058	12,312
International Trade								
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	2,116	2,316	2,493	3,213	2,718	3,243	3,615	3,691
<b>Environmental Protection</b>								
Environmental Protection								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	27,262	30,253	32,502	41,022	54,514	47,191	48,496	49,482
Promoting sustainable rural areas (SA)								
RfR 1 B	633	693	745	943	813	970	1,082	1,104
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	666	731	786	964	857	1,023	1,139	1,164
Promoting management and prudent use of natural resources (NR)								
RfR 1 E	1,000	1,094	1,178	1,446	1,285	1,534	1,709	1,745
Water								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	8,391	9,603	10,009	15,787	15,679	17,482	18,715	18,969
Nature Conservancy								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	533	584	628	738	685	817	911	930
Waste								
Promoting management and prudent use of natural resources (NR)								
RfR 1 E	316,142	372,518	380,308	499,179	463,309	509,636	479,260	486,339
Promoting management and prudent use of natural resources (NR)								
RfR 1 J	-	-	-	-	10,000	-	-	-

## 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
NDPBs/PCs - Environmental Protection								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	41,641	45,577	49,879	58,059	62,329	64,117	71,366	72,856
Promoting sustainable rural areas (SA)								
RfR 1 B	14,130	15,371	17,910	20,107	19,456	21,873	24,289	24,786
<b>Food, Farming and Fisheries</b>								
CAP Market Support (inc domestic payments)								
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	26,979	29,477	31,766	37,726	40,680	46,754	51,456	52,420
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	18,063	19,694	21,259	25,182	23,359	27,840	30,925	31,570
Capital Grants to LA's								
RfR 1 L	-	-	-	-	500	-	-	-
Fishing Industry								
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	6,188	6,776	5,851	9,834	14,495	11,721	11,514	11,842
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	3,418	3,742	4,026	4,707	4,391	5,238	5,841	5,965
Promoting management and prudent use of natural resources (NR)								
RfR 1 E	16,279	108,062	19,247	20,213	21,897	25,809	28,329	28,889
Food Industry								
Promoting sustainable rural areas (SA)								
RfR 1 B	142	164	160	125	125	125	-	-
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	996	1,089	1,173	1,440	1,279	1,526	1,701	1,737
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	3,327	3,651	3,926	4,780	4,282	5,109	5,693	5,813
Emergencies								
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	2,649	2,899	3,120	4,466	3,380	4,060	4,525	4,621
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	11	12	13	19	14	17	19	19
Plant Health								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	60	67	71	104	78	94	104	106
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	8,123	8,401	8,087	7,588	9,335	10,323	16,235	16,420
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	2,006	2,196	2,362	2,738	2,577	3,074	3,428	3,501

## 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
NDPBs/ PCs - Food, Farming and Fisheries									
Protecting and improving rural, urban and global environment (EN)									
RfR	1 A	60	67	71	104	78	94	104	106
EU Policies (inc Enlargement, Trade, Genetic Modification)									
Promoting a sustainable, competitive and safe food supply chain (FS)									
RfR	1 C	1,049	1,148	1,236	1,657	1,348	1,608	1,793	1,831
Promoting sustainable, diverse, modern and adaptable farming (AF)									
RfR	1 D	1,807	1,977	2,127	2,612	2,321	2,769	3,087	3,151
<b>Land Use and Rural Affairs</b>									
ERDP									
Protecting and improving rural, urban and global environment (EN)									
RfR	1 A	49,427	54,136	59,519	75,413	100,188	84,684	93,346	95,129
Promoting sustainable rural areas (SA)									
RfR	1 B	1,784	1,951	2,102	2,588	2,292	2,736	3,048	3,113
Promoting sustainable, diverse, modern and adaptable farming (AF)									
RfR	1 D	16,881	18,478	19,886	24,346	21,688	25,879	28,848	29,460
Promoting management and prudent use of natural resources (NR)									
RfR	1 E	10,466	11,472	12,335	15,336	22,777	16,133	17,966	18,344
Countryside and Wildlife									
Protecting and improving rural, urban and global environment (EN)									
RfR	1 A	63,914	82,524	60,289	53,900	39,894	44,817	47,773	48,844
Land Management									
Promoting sustainable rural areas (SA)									
RfR	1 B	178	195	210	305	209	273	305	311
Promoting sustainable, diverse, modern and adaptable farming (AF)									
RfR	1 D	89	97	105	152	114	136	152	155
Rural Development									
Protecting and improving rural, urban and global environment (EN)									
RfR	1 A	273	298	321	424	350	418	465	475
Promoting sustainable rural areas (SA)									
RfR	1 B	22,497	26,076	26,934	34,836	40,864	41,861	42,247	42,886
Promoting sustainable, diverse, modern and adaptable farming (AF)									
RfR	1 D	11,122	13,661	13,459	18,882	43,122	24,107	25,889	26,101
Support for LFAs									
Promoting sustainable rural areas (SA)									
RfR	1 B	26,700	29,223	31,451	36,954	34,301	40,929	40,702	41,667
Flood and Coastal Defence									
Protecting public interest in relation to environmental impacts and health (PI)									
RfR	1 F	4,026	4,408	4,738	12,530	6,701	6,158	6,875	7,020

## 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
Pesticide Safety								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	25	28	30	43	32	38	43	44
Promoting sustainable rural areas (SA)								
RfR 1 B	25	28	30	43	32	38	43	44
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	25	28	30	43	32	38	43	44
<b>Departmental Operations</b>								
Departmental Operations								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	202	220	237	345	5,539	309	344	352
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	723	791	852	1,000	929	1,108	1,236	1,262
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	806	787	838	1,100	15,861	16,062	18,681	18,681
Departmental Operations								
RfR 1 G	133,482	172,192	166,565	262,933	239,276	217,419	236,704	246,895
<b>Executive Agencies</b>								
Executive Agencies								
Executive Agencies								
RfR 1 H	96,568	100,277	103,560	151,189	114,590	136,000	135,178	137,826
<b>Voted in Estimate entitled: Office of the Deputy Prime Minister</b>								
<b>Food, Farming and Fisheries</b>								
Fishing Industry								
European Structural Funds - Net								
RfR 1 J	-	-	-	-	-	1,350	1,350	1,350
<b>Total voted</b>	<b>1,532,953</b>	<b>1,751,899</b>	<b>2,206,868</b>	<b>2,143,853</b>	<b>2,131,487</b>	<b>2,138,541</b>	<b>2,181,556</b>	<b>2,223,636</b>
<b>Non-voted:</b>								
<b>Animal Health and Welfare</b>								
BSE, TB and Other Zoonoses								
	-	-	-	-	-	-	-	-
Animal Disease Control (inc FMD)								
	2,363	2,301	2,422	3,090	3,220	3,220	3,212	3,212
<b>Environmental Protection</b>								
NDPBs/PCs - Environmental Protection								
	201,417	275,018	306,984	335,166	363,355	347,910	272,404	277,154
<b>Food, Farming and Fisheries</b>								
CAP Market Support (inc domestic payments)								
	-	-	-	-	-	-	-	-
Fishing Industry								
	-	-	-	-	-	-	-	-

## 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
Food Industry	280	309	356	479	360	429	515	525
Plant Health	2,562	1,963	2,106	2,229	2,812	2,772	3,113	3,113
NDPBs/ PCs - Food, Farming and Fisheries	11,628	12,726	13,697	16,090	14,938	17,825	19,869	20,290
EU Policies (inc Enlargement, Trade, Genetic Modification)	4,519	4,948	5,323	6,278	5,806	6,928	7,723	7,887
<b>Land Use and Rural Affairs</b>								
Countryside and Wildlife	-	-	-8,563	50	-	-	-	-
Rural Development	-544	100	-	-179	-	-	-	-
NDPBs - Land Use and Rural Affairs	70,848	78,680	83,617	100,795	79,122	111,438	123,173	125,646
<b>Departmental Operations</b>								
Departmental Operations	2,830	3,096	3,333	3,915	3,635	15,026	15,234	15,652
<b>Total non-voted</b>	<b>295,903</b>	<b>379,141</b>	<b>409,275</b>	<b>467,913</b>	<b>473,248</b>	<b>505,548</b>	<b>445,243</b>	<b>453,479</b>
<b>Total resource DEL</b>	<b>1,828,856</b>	<b>2,131,040</b>	<b>2,616,143</b>	<b>2,611,766</b>	<b>2,604,735</b>	<b>2,644,089</b>	<b>2,626,799</b>	<b>2,677,115</b>

### Resource AME

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

##### Animal Health and Welfare

###### BSE, TB and Other Zoonoses

Protecting public interest in relation to environmental impacts and health (PI)

RfR 1 R - - - - 2,208 - - -

###### Animal Disease Control ( inc FMD )

Protecting public interest in relation to environmental impacts and health (PI)

RfR 1 S - - 1,774,700 210,200 - - - -

##### Environmental Protection

###### NDPBs/PCs - Environmental Protection

Protecting and improving rural, urban and global environment (EN)

RfR 1 M - - - - - - - - -

##### Food, Farming and Fisheries

###### CAP Market Support (inc domestic payments)

Promoting a sustainable, competitive and safe food supply chain (FS)

RfR 1 O 1,517,912 1,412,295 1,379,798 1,185,385 1,326,317 1,268,710 1,308,317 1,283,580

Promoting sustainable, diverse, modern and adaptable farming (AF)

RfR 1 P 647,349 602,593 327,044 275,102 276,744 280,510 245,443 245,443

##### Land Use and Rural Affairs

###### ERDP

## 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
Protecting and improving rural, urban and global environment (EN)								
RfR 1 M	40,587	34,244	25,275	33,231	31,358	31,785	27,813	27,813
Promoting sustainable rural areas (SA)								
RfR 1 N	1,918	1,619	1,195	2,705	1,482	1,503	1,314	1,314
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 P	24,315	20,517	15,143	19,289	18,786	19,042	16,661	16,661
Promoting management and prudent use of natural resources (NR)								
RfR 1 Q	1,319	1,113	822	1,862	1,020	1,034	903	903
Rural Development								
Promoting sustainable rural areas (SA)								
RfR 1 N	5,086	4,292	3,168	7,173	3,930	3,984	3,485	3,485
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 P	5,088	4,294	3,169	3,175	3,931	3,985	3,487	3,487
<b>Total voted</b>	<b>2,243,574</b>	<b>2,080,967</b>	<b>3,530,314</b>	<b>1,738,122</b>	<b>1,665,776</b>	<b>1,610,553</b>	<b>1,607,423</b>	<b>1,582,686</b>
<b>Non-voted:</b>								
<b>Animal Health and Welfare</b>								
Animal Disease Control ( inc FMD )	-	-	-	-	-	-	-	-
<b>Environmental Protection</b>								
NDPBs/PCs - Environmental Protection	-	-	-	-	90,323	-350,000	-	-
<b>Food, Farming and Fisheries</b>								
CAP Market Support (inc domestic payments)	-	5	-	-	-	-	-	-
Fishing Industry	-	-	-39	-	-	-	-	-
Food Industry	73,865	73,366	71,337	71,768	71,570	-	-	-
<b>Total non-voted</b>	<b>73,865</b>	<b>73,371</b>	<b>71,298</b>	<b>71,768</b>	<b>161,893</b>	<b>-350,000</b>	<b>-</b>	<b>-</b>
<b>Total resource AME</b>	<b>2,317,439</b>	<b>2,154,338</b>	<b>3,601,612</b>	<b>1,809,890</b>	<b>1,827,669</b>	<b>1,260,553</b>	<b>1,607,423</b>	<b>1,582,686</b>
<b>Total resource budget</b>	<b>4,146,295</b>	<b>4,285,378</b>	<b>6,217,755</b>	<b>4,421,656</b>	<b>4,432,404</b>	<b>3,904,642</b>	<b>4,234,222</b>	<b>4,259,801</b>
<i>of which:</i>								
Voted	3,776,527	3,832,866	5,737,182	3,881,975	3,797,263	3,749,094	3,788,979	3,806,322
NDPBs' net spending (non-voted)	371,608	457,312	490,836	539,681	650,431	494,859	434,844	442,764
Other non-voted	-1,840	-4,800	-10,263	-	-15,290	-339,311	10,399	10,715
<i>and of which:</i>								
Central government own spending	4,339,136	4,473,171	6,398,717	4,592,507	4,612,784	4,101,035	4,420,950	4,444,542
Central government finance to LAs	-248,288	-248,288	-248,288	-248,288	-253,570	-281,622	-281,622	-281,622
Public Corporations	55,447	60,495	67,326	77,437	73,190	85,229	94,894	96,881

## 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
<b>NB Voted net resource outturn in Estimate entitled: Department for Environment, Food and Rural Affairs</b>								
<b>DEL in Estimate:</b>								
Resource DEL in budgets	1,532,953	1,751,899	2,206,868	2,143,853	2,131,487	2,137,191	2,180,206	2,222,286
Capital DEL in budgets	30,405	33,287	28,315	48,968	45,378	58,669	56,853	58,503
<b>AME in Estimate:</b>								
Resource AME in budgets	2,243,574	2,080,967	3,530,314	1,738,122	1,665,776	1,610,553	1,607,423	1,582,686
<b>Non-Budget:</b>								
Grants to NDPBs to finance their spending	200,799	221,347	234,984	264,386	394,393	303,797	303,797	303,797
Other spending outside budgets	754,897	679,866	745,166	550,430	712,921	717,790	717,790	717,790
<b>Total resource consumption in Estimate</b>	<b>4,762,628</b>	<b>4,767,366</b>	<b>6,745,647</b>	<b>4,745,759</b>	<b>4,949,955</b>	<b>4,828,000</b>	<b>4,866,069</b>	<b>4,885,062</b>
<b>NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister</b>								
<b>DEL in Estimate:</b>								
Resource DEL in budgets	-	-	-	-	-	1,350	1,350	1,350
<b>Total resource consumption in Estimate</b>		-	-	-	-	<b>1,350</b>	<b>1,350</b>	<b>1,350</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

	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
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Department for Environment, Food and Rural Affairs</i>								
<b>Animal Health and Welfare</b>								
BSE, TB and Other Zoonoses								
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	12,003	13,141	11,178	19,064	17,784	23,003	22,444	23,096
Animal Disease Control ( inc FMD )								
Promoting sustainable rural areas (SA)								
RfR 1 B	51	56	48	66	76	98	96	99
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	4,777	5,230	4,449	7,628	7,872	9,155	8,933	9,192
Animal Welfare (inc Traceability)								
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	266	292	248	341	395	511	499	513
International Trade								
Protecting public interest in relation to environmental impacts and health (PI)								
RfR 1 F	227	249	212	291	337	436	425	438
<b>Environmental Protection</b>								
Environmental Protection								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	209	229	194	267	309	399	390	401
Promoting sustainable rural areas (SA)								
RfR 1 B	3	4	3	4	5	6	6	6
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	3	3	3	3	4	5	5	5
Promoting management and prudent use of natural resources (NR)								
RfR 1 E	4	4	4	5	6	8	8	8
Water								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	-	-	-	-	9,000	-	-	-
NDPBs/PCs - Environmental Protection								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	-	-	-544	-150	-600	-	-	-
Promoting sustainable rural areas (SA)								
RfR 1 B	-	-	-906	150	-1,000	-	-	-

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Food, Farming and Fisheries</b>								
CAP Market Support (inc domestic payments)								
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	224	245	208	288	1,990	429	420	430
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	160	173	148	204	635	304	298	304
Fishing Industry								
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	5	6	5	7	8	11	10	10
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	36	40	34	47	54	70	68	70
Promoting management and prudent use of natural resources (NR)								
RfR 1 E	288	315	268	370	427	552	539	555
Promoting management and prudent use of natural resources (NR)								
RfR 1 J	296	324	276	380	439	568	554	570
Food Industry								
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	9	10	8	11	13	17	16	17
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	28	30	26	35	41	53	52	53
Plant Health								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	53	58	49	67	78	101	98	101
Promoting a sustainable, competitive and safe food supply chain (FS)								
RfR 1 C	76	83	70	97	112	145	141	145
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 D	19	21	18	24	28	36	35	36
NDPBs/ PCs - Food, Farming and Fisheries								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	56	61	52	72	83	107	105	108
<b>Land Use and Rural Affairs</b>								
ERDP								
Protecting and improving rural, urban and global environment (EN)								
RfR 1 A	6,660	7,289	6,200	10,516	9,915	12,760	12,450	12,812
Promoting sustainable rural areas (SA)								
RfR 1 B	2,177	2,383	2,027	3,481	3,225	4,172	4,070	4,188
Promoting sustainable, diverse, modern and adaptable farming (AF)								

## 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	Estimated Outturn	Plans	Plans	Plans
RfR 1	D		5,819	6,368	5,417	9,253	14,619	11,149	10,879	11,194
Promoting management and prudent use of natural resources (NR)										
RfR 1	E		490	534	454	765	724	937	914	940
Countryside and Wildlife										
Protecting and improving rural, urban and global environment (EN)										
RfR 1	A		70	76	65	89	103	133	130	134
Capital grants funded by CMF ( Capital DEL )										
RfR 1	I		-	-	-	410	330	400	-	-
Rural Development										
Promoting sustainable rural areas (SA)										
RfR 1	B		15,651	17,135	14,575	25,030	29,276	29,995	29,266	30,115
Promoting sustainable, diverse, modern and adaptable farming (AF)										
RfR 1	D		65	71	61	83	96	124	122	125
Support for LFAs										
Promoting sustainable rural areas (SA)										
RfR 1	B		-	-	-	-	-	-	-	-
Flood and Coastal Defence										
Protecting public interest in relation to environmental impacts and health (PI)										
RfR 1	F		23,961	26,232	22,313	38,339	60,932	45,919	44,803	46,103
Protecting public interest in relation to environmental impacts and health (PI)										
RfR 1	K		14,501	15,875	13,504	23,203	21,484	27,789	27,114	27,901
Pesticide Safety										
Protecting and improving rural, urban and global environment (EN)										
RfR 1	A		22	24	21	29	33	43	42	43
Promoting a sustainable, competitive and safe food supply chain (FS)										
RfR 1	C		22	24	21	29	33	43	42	43
Protecting public interest in relation to environmental impacts and health (PI)										
RfR 1	F		22	24	21	29	33	43	42	43
<b>Departmental Operations</b>										
Departmental Operations										
Protecting and improving rural, urban and global environment (EN)										
RfR 1	A		-	-	-	-	3,000	-	-	-
Promoting sustainable, diverse, modern and adaptable farming (AF)										
RfR 1	D		-	-	-	-	3,000	-	-	-
Departmental Operations										
RfR 1	G		21,871	23,957	20,372	34,943	46,133	41,925	40,901	42,094
<b>Executive Agencies</b>										

## 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	Estimated Outturn	Plans	Plans	Plans
Executive Agencies								
Executive Agencies								
RfR 1 H	28,762	31,487	26,785	45,944	42,613	55,120	53,780	55,342
<b>Total voted</b>	<b>138,886</b>	<b>152,053</b>	<b>127,887</b>	<b>221,414</b>	<b>273,645</b>	<b>266,566</b>	<b>259,697</b>	<b>267,234</b>
<b>Non-voted:</b>								
<b>Animal Health and Welfare</b>								
BSE, TB and Other Zoonoses	-	-	-	-	-	-	-	-
<b>Environmental Protection</b>								
Water	12,695	13,898	11,822	20,314	16,412	24,329	23,738	24,427
NDPBs/PCs - Environmental Protection	16,495	18,057	15,360	26,330	33,437	31,609	30,841	31,736
<b>Food, Farming and Fisheries</b>								
Food Industry	3	3	3	3	4	5	5	5
NDPBs/PCs - Food, Farming and Fisheries	2,321	2,541	2,162	3,714	3,439	4,449	4,340	4,467
EU Policies (inc Enlargement, Trade, Genetic Modification)	38	41	35	48	56	72	71	73
<b>Land Use and Rural Affairs</b>								
Flood and Coastal Defence	5,759	6,305	5,363	9,214	8,532	11,036	10,768	11,080
NDPBs - Land Use and Rural Affairs	597	651	555	763	882	1,141	1,112	1,147
<b>Departmental Operations</b>								
Departmental Operations	1,620	1,773	1,508	2,553	2,400	3,104	3,029	3,116
<b>Total non-voted</b>	<b>39,528</b>	<b>43,269</b>	<b>36,808</b>	<b>62,939</b>	<b>65,162</b>	<b>75,745</b>	<b>73,904</b>	<b>76,051</b>
<b>Total capital DEL</b>	<b>178,414</b>	<b>195,322</b>	<b>164,695</b>	<b>284,353</b>	<b>338,807</b>	<b>342,311</b>	<b>333,601</b>	<b>343,285</b>

### Capital AME

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

##### Food, Farming and Fisheries

##### CAP Market Support (inc domestic payments)

##### Promoting a sustainable, competitive and safe food supply chain (FS)

RfR 1 O	1,415	8	-	40	32	32	-	-
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##### Promoting sustainable, diverse, modern and adaptable farming (AF)

RfR 1 P	2,123	12	-	60	47	47	-	-
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##### 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	Estimated Outturn	Plans	Plans	Plans
Departmental Operations								
Promoting sustainable, diverse, modern and adaptable farming (AF)								
RfR 1 P	3,537	20	-	100	79	79	-	-
<b>Total voted</b>	<b>7,075</b>	<b>40</b>	<b>-</b>	<b>200</b>	<b>158</b>	<b>158</b>	<b>-</b>	<b>-</b>
<b>Non-voted:</b>								
<b>Food, Farming and Fisheries</b>								
CAP Market Support (inc domestic payments)	1,602	1,670	1,061	968	968	968	1,396	1,396
Fishing Industry	294	340	265	270	270	270	-	-
<b>Total non-voted</b>	<b>1,896</b>	<b>2,010</b>	<b>1,326</b>	<b>1,238</b>	<b>1,238</b>	<b>1,238</b>	<b>1,396</b>	<b>1,396</b>
<b>Total capital AME</b>	<b>8,971</b>	<b>2,050</b>	<b>1,326</b>	<b>1,438</b>	<b>1,396</b>	<b>1,396</b>	<b>1,396</b>	<b>1,396</b>
<b>Total capital budget</b>	<b>187,385</b>	<b>197,372</b>	<b>166,021</b>	<b>285,791</b>	<b>340,203</b>	<b>343,707</b>	<b>334,997</b>	<b>344,681</b>
<i>of which:</i>								
Voted	145,961	152,093	127,887	221,614	273,803	266,724	259,697	267,234
NDPBs' net spending (non-voted)	22,970	25,076	20,949	34,649	41,456	41,618	40,794	41,940
Other non-voted	18,454	20,203	17,185	29,528	24,944	35,365	34,506	35,507
<i>and of which:</i>								
Central government own spending	153,884	160,696	136,274	231,950	294,236	279,107	272,357	280,223
Central government finance to LAs	33,501	36,676	31,197	53,431	47,237	64,200	62,640	64,458
Public Corporations	-	-	-1,450	410	-1,270	400	-	-
<b>NB Voted net capital in Estimates</b>								
Department for Environment, Food and Rural Affairs								
Capital DEL in budgets	108,481	118,766	99,572	172,446	228,267	207,897	202,844	208,731
Capital AME in budgets	7,075	40	-	200	158	158	-	-
<b>Total net capital in Estimate</b>	<b>115,556</b>	<b>118,806</b>	<b>99,572</b>	<b>172,646</b>	<b>228,425</b>	<b>208,055</b>	<b>202,844</b>	<b>208,731</b>
<b>Voted capital budget DEL and AME treated as resource in Estimates</b>								
Department for Environment, Food and Rural Affairs								
Capital DEL in budgets	30,405	33,287	28,315	48,968	45,378	58,669	56,853	58,503

## 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	Estimated Outturn
<b>Resource DEL</b>					
<b>Animal Health and Welfare</b>	<b>592,160</b>	<b>568,015</b>	<b>515,836</b>	<b>1,179,801</b>	<b>722,821</b>
<i>of which:</i>					
BSE, TB and Other Zoonoses	538,506	509,292	476,850	478,669	537,392
Animal Disease Control ( inc FMD )	44,482	48,684	28,180	687,957	173,646
Animal Welfare (inc Traceability)	7,056	7,723	8,313	9,962	9,065
International Trade	2,116	2,316	2,493	3,213	2,718
<b>Environmental Protection</b>	<b>456,709</b>	<b>499,056</b>	<b>538,025</b>	<b>633,977</b>	<b>693,100</b>
<i>of which:</i>					
Environmental Protection	29,561	32,354	34,820	41,238	53,867
Water	7,014	7,677	8,262	12,919	12,571
Nature Conservancy	533	584	628	738	685
Waste	229,220	250,874	270,009	316,697	277,061
NDPBs/PCs - Environmental Protection	190,381	207,567	224,306	262,385	348,916
<b>Food, Farming and Fisheries</b>	<b>97,376</b>	<b>106,591</b>	<b>186,392</b>	<b>137,157</b>	<b>134,769</b>
<i>of which:</i>					
CAP Market Support (inc domestic payments)	44,621	48,838	52,566	62,185	63,744
Fishing Industry	19,248	21,068	94,351	26,914	27,926
Food Industry	4,600	5,043	5,427	6,697	5,919
Emergencies	2,660	2,911	3,133	4,485	3,394
Plant Health	7,184	7,865	8,461	10,135	9,295
NDPBs/ PCs - Food, Farming and Fisheries	11,688	12,793	13,768	16,194	15,016
EU Policies (inc Enlargement, Trade, Genetic Modification)	7,375	8,073	8,686	10,547	9,475

## 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	Estimated Outturn
<b>Land Use and Rural Affairs</b>	<b>231,169</b>	<b>253,002</b>	<b>272,297</b>	<b>352,755</b>	<b>339,145</b>
<i>of which:</i>					
ERDP	78,345	85,739	92,279	114,454	146,464
Countryside and Wildlife	29,566	32,360	34,827	65,492	39,713
Land Management	267	292	315	457	323
Rural Development	23,847	26,098	28,088	33,808	39,027
Support for LFAs	26,700	29,223	31,451	36,954	34,301
Flood and Coastal Defence	4,009	4,388	4,722	6,616	6,688
NDPBs - Land Use and Rural Affairs	68,360	74,818	80,525	94,845	72,533
Pesticide Safety	75	84	90	129	96
<b>Departmental Operations</b>	<b>119,564</b>	<b>130,856</b>	<b>140,967</b>	<b>236,353</b>	<b>218,847</b>
<b>Executive Agencies</b>	<b>73,344</b>	<b>80,273</b>	<b>86,396</b>	<b>131,450</b>	<b>96,225</b>
<b>Total resource DEL</b>	<b>1,570,322</b>	<b>1,637,793</b>	<b>1,739,913</b>	<b>2,671,493</b>	<b>2,204,907</b>
<b>Resource AME</b>					
<b>Animal Health and Welfare</b>	<b>2,720</b>	<b>2,723</b>	<b>2,366,670</b>	<b>-277,589</b>	<b>-34,593</b>
<i>of which:</i>					
BSE, TB and Other Zoonoses	-	-	-	-9	2,208
Animal Disease Control ( inc FMD )	2,720	2,723	2,361,670	-278,327	-36,801
Animal Welfare (inc Traceability)	-	-	5,000	747	-
<b>Environmental Protection</b>	<b>75,411</b>	<b>127,465</b>	<b>157,665</b>	<b>164,034</b>	<b>283,291</b>
<i>of which:</i>					
Environmental Protection	-	416	390	3,136	3,601
Nature Conservancy	-	-	-	-	-
NDPBs/PCs - Environmental Protection	75,411	127,049	157,275	160,898	279,690

## 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	Estimated Outturn
<b>Food, Farming and Fisheries</b>	<b>2,245,259</b>	<b>2,184,587</b>	<b>1,712,369</b>	<b>1,533,495</b>	<b>1,682,096</b>
<i>of which:</i>					
CAP Market Support (inc domestic payments)	2,165,682	2,016,289	1,708,359	1,462,246	1,604,892
Fishing Industry	-	90,000	-71,680	-3,170	-
Food Industry	74,010	73,536	71,525	71,895	71,697
Plant Health	5,567	4,762	4,165	2,524	5,507
<b>Land Use and Rural Affairs</b>	<b>113,478</b>	<b>118,501</b>	<b>68,500</b>	<b>67,342</b>	<b>64,020</b>
<i>of which:</i>					
ERDP	68,139	57,493	43,728	59,837	52,646
Countryside and Wildlife	34,348	50,164	16,899	-11,542	181
Rural Development	10,178	9,332	6,912	10,722	8,414
Flood and Coastal Defence	17	20	16	5,914	13
NDPBs - Land Use and Rural Affairs	796	1,492	945	2,411	2,766
<b>Departmental Operations</b>	<b>18,479</b>	<b>46,230</b>	<b>30,858</b>	<b>32,940</b>	<b>46,393</b>
<b>Executive Agencies</b>	<b>23,224</b>	<b>20,004</b>	<b>17,164</b>	<b>19,739</b>	<b>18,365</b>
<b>Total resource AME</b>	<b>2,478,571</b>	<b>2,499,510</b>	<b>4,353,226</b>	<b>1,539,961</b>	<b>2,059,572</b>
<i>of which:</i>					
non-cash items	161,132	345,177	2,076,475	-1,464,429	91,903
<b>Total resource budget</b>	<b>4,048,893</b>	<b>4,137,303</b>	<b>6,093,139</b>	<b>4,211,454</b>	<b>4,264,479</b>

## 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	Estimated Outturn
<b>Capital DEL</b>					
<b>Animal Health and Welfare</b>	<b>17,324</b>	<b>18,968</b>	<b>16,135</b>	<b>27,390</b>	<b>26,464</b>
<i>of which:</i>					
BSE, TB and Other Zoonoses	12,003	13,141	11,178	19,064	17,784
Animal Disease Control ( inc FMD )	4,828	5,286	4,497	7,694	7,948
Animal Welfare (inc Traceability)	266	292	248	341	395
International Trade	227	249	212	291	337
<b>Environmental Protection</b>	<b>116,929</b>	<b>162,087</b>	<b>178,656</b>	<b>234,230</b>	<b>281,896</b>
<i>of which:</i>					
Environmental Protection	219	241	205	280	325
Water	14,072	15,824	13,569	23,182	28,520
Waste	86,922	121,644	110,299	182,482	196,248
NDPBs/PCs - Environmental Protection	15,716	24,378	54,583	28,286	56,803
<b>Food, Farming and Fisheries</b>	<b>10,249</b>	<b>11,463</b>	<b>9,815</b>	<b>16,377</b>	<b>20,264</b>
<i>of which:</i>					
CAP Market Support (inc domestic payments)	384	418	356	492	2,625
Fishing Industry	7,262	8,197	7,036	11,814	13,785
Food Industry	40	43	37	49	58
Plant Health	148	162	137	188	218
NDPBs/ PCs - Food, Farming and Fisheries	2,377	2,602	2,214	3,786	3,522
EU Policies (inc Enlargement, Trade, Genetic Modification)	38	41	35	48	56
<b>Land Use and Rural Affairs</b>	<b>87,218</b>	<b>98,950</b>	<b>85,065</b>	<b>145,032</b>	<b>199,277</b>
<i>of which:</i>					
ERDP	15,359	16,872	14,368	24,494	28,964

## 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	Estimated Outturn
Countryside and Wildlife	70	76	65	499	433
Rural Development	25,213	30,497	26,687	44,894	74,128
Support for LFAs	-	-	-	-	-
Flood and Coastal Defence	44,221	48,412	41,180	70,756	90,948
NDPBs - Land Use and Rural Affairs	2,289	3,021	2,702	4,302	4,705
Pesticide Safety	66	72	63	87	99
<b>Departmental Operations</b>	<b>23,491</b>	<b>25,730</b>	<b>21,880</b>	<b>37,496</b>	<b>54,533</b>
<b>Executive Agencies</b>	<b>28,762</b>	<b>31,487</b>	<b>26,785</b>	<b>45,944</b>	<b>42,613</b>
<b>Total capital DEL</b>	<b>283,973</b>	<b>348,685</b>	<b>338,336</b>	<b>506,469</b>	<b>625,047</b>
<b>Capital AME</b>					
<b>Food, Farming and Fisheries</b>	<b>5,434</b>	<b>2,035</b>	<b>1,287</b>	<b>1,338</b>	<b>1,317</b>
<i>of which:</i>					
CAP Market Support (inc domestic payments)	5,140	1,695	1,061	1,068	1,047
Fishing Industry	294	340	226	270	270
<b>Departmental Operations</b>	<b>3,537</b>	<b>20</b>	<b>-</b>	<b>100</b>	<b>79</b>
<b>Total capital AME</b>	<b>8,971</b>	<b>2,055</b>	<b>1,287</b>	<b>1,438</b>	<b>1,396</b>
<b>Total capital budget</b>	<b>292,944</b>	<b>350,740</b>	<b>339,623</b>	<b>507,907</b>	<b>626,443</b>

# Forestry Commission

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Forestry Commission</i>								
Protecting and expanding Britain's woodlands and increasing their value to society and the environment								
Forestry								
RfR 1 A	-	107,935	98,596	79,182	77,425	78,236	78,116	78,116
<b>Total voted</b>	-	<b>107,935</b>	<b>98,596</b>	<b>79,182</b>	<b>77,425</b>	<b>78,236</b>	<b>78,116</b>	<b>78,116</b>
<i>Non-voted:</i>								
Protecting and expanding Britain's woodlands and increasing their value to society and the environment								
<b>Total non-voted</b>	-	<b>3,615</b>	<b>1,884</b>	<b>-564</b>	<b>2,653</b>	<b>2,653</b>	<b>2,653</b>	<b>2,653</b>
<b>Total resource DEL</b>	-	<b>111,550</b>	<b>100,480</b>	<b>78,618</b>	<b>80,078</b>	<b>80,889</b>	<b>80,769</b>	<b>80,769</b>
<b>Resource AME</b>								
<i>Voted in Estimate entitled: Forestry Commission</i>								
Protecting and expanding Britain's woodlands and increasing their value to society and the environment								
Forestry								
RfR 1 B	-	9,405	4,556	504,300	6,825	5,500	5,800	6,100
<b>Total voted</b>	-	<b>9,405</b>	<b>4,556</b>	<b>504,300</b>	<b>6,825</b>	<b>5,500</b>	<b>5,800</b>	<b>6,100</b>
<b>Total resource AME</b>	-	<b>9,405</b>	<b>4,556</b>	<b>504,300</b>	<b>6,825</b>	<b>5,500</b>	<b>5,800</b>	<b>6,100</b>
<b>Total resource budget</b>	-	<b>120,955</b>	<b>105,036</b>	<b>582,918</b>	<b>86,903</b>	<b>86,389</b>	<b>86,569</b>	<b>86,869</b>
<i>of which:</i>								
Voted	-	117,340	103,152	583,482	84,250	83,736	83,916	84,216
Non-voted	-	3,615	1,884	-564	2,653	2,653	2,653	2,653
<i>and of which:</i>								
Central government own spending	-	108,918	87,882	573,603	68,900	69,136	69,316	69,616
Public corporations	-	12,037	17,154	9,315	18,003	17,253	17,253	17,253

## 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	Estimated Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimate entitled: Forestry Commission</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	-	107,935	98,596	79,182	77,425	78,236	78,116	78,116
<b>Resource AME in Estimate:</b>								
Resource AME in budgets	-	9,405	4,556	504,300	6,825	5,500	5,800	6,100
<b>Non-Budget:</b>								
Other spending outside budgets	-	-9,405	-1,889	-1,172	3,780	-2,500	-5,800	-6,100
<b>Total resource consumption in Estimate</b>	<b>-</b>	<b>107,935</b>	<b>101,263</b>	<b>582,310</b>	<b>88,030</b>	<b>81,236</b>	<b>78,116</b>	<b>78,116</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	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Forestry Commission</i>								
Protecting and expanding Britain's woodlands and increasing their value to society and the environment								
Forestry								
RfR 1 A	-	478	841	943	881	820	790	790
<b>Total voted</b>	-	<b>478</b>	<b>841</b>	<b>943</b>	<b>881</b>	<b>820</b>	<b>790</b>	<b>790</b>
<i>Non-voted:</i>								
Protecting and expanding Britain's woodlands and increasing their value to society and the environment								
<b>Total non-voted</b>	-	<b>-6,819</b>	<b>4,278</b>	<b>4,943</b>	<b>10,005</b>	<b>2,300</b>	<b>-700</b>	<b>-700</b>
<b>Total capital DEL</b>	-	<b>-6,341</b>	<b>5,119</b>	<b>5,886</b>	<b>10,886</b>	<b>3,120</b>	<b>90</b>	<b>90</b>
<b>Total capital budget</b>	-	<b>-6,341</b>	<b>5,119</b>	<b>5,886</b>	<b>10,886</b>	<b>3,120</b>	<b>90</b>	<b>90</b>
<i>of which:</i>								
Voted	-	478	841	943	881	820	790	790
Non-voted	-	-6,819	4,278	4,943	10,005	2,300	-700	-700
<i>and of which:</i>								
Central government own spending	-	478	841	943	881	820	790	790
Public Corporations' capital expenditure	-	-6,819	4,278	4,943	10,005	2,300	-700	-700
<b>NB Voted net capital in Estimate entitled:</b>	<b>Forestry Commission</b>							
Capital DEL in budgets	-	478	841	943	881	820	790	790
<b>Total capital consumption in Estimate</b>	-	<b>478</b>	<b>841</b>	<b>943</b>	<b>881</b>	<b>820</b>	<b>790</b>	<b>790</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	Estimated Outturn
<b>Resource Budget</b>					
<b>Resource DEL</b>					
Protecting and expanding Britain's woodlands and increasing their value to society and the environment	-	79,234	76,382	60,267	53,487
<b>Resource AME</b>					
Protecting and expanding Britain's woodlands and increasing their value to society and the environment	-	41,721	28,654	522,651	33,416
<i>of which:</i>					
non-cash items	-	32,316	24,098	18,351	26,591
<b>Total Resource Budget</b>	<b>-</b>	<b>120,955</b>	<b>105,036</b>	<b>582,918</b>	<b>86,903</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Protecting and expanding Britain's woodlands and increasing their value to society and the environment	-	-6,341	5,119	5,886	10,886
<b>Total Capital Budget</b>	<b>-</b>	<b>-6,341</b>	<b>5,119</b>	<b>5,886</b>	<b>10,886</b>

# Office of Water Services

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Office of Water Services</i>								
Regulation of the water industry								
Office of Water Services								
RfR 1 A	46	-45	-636	1	1,101	1	1	1
<b>Total voted</b>	<b>46</b>	<b>-45</b>	<b>-636</b>	<b>1</b>	<b>1,101</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>Non-voted:</i>								
Regulation of the water industry								
<b>Total non-voted</b>	<b>-46</b>	<b>-46</b>	<b>-637</b>	<b>-731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>-</b>	<b>-91</b>	<b>-1,273</b>	<b>-730</b>	<b>1,101</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total resource budget</b>	<b>-</b>	<b>-91</b>	<b>-1,273</b>	<b>-730</b>	<b>1,101</b>	<b>1</b>	<b>1</b>	<b>1</b>
<i>of which:</i>								
Voted	46	-45	-636	1	1,101	1	1	1
Non-voted	-46	-46	-637	-731	-	-	-	-
<i>and of which:</i>								
Central government own spending	-	-91	-1,273	-730	1,101	1	1	1
<b>NB Voted net resource outturn in Estimate entitled: Office of Water Services</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	46	-45	-636	1	1,101	1	1	1
<b>Total resource consumption in Estimate</b>	<b>46</b>	<b>-45</b>	<b>-636</b>	<b>1</b>	<b>1,101</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 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Office of Water Services</i>								
Regulation of the water industry								
Office of Water Services								
RfR 1 A	191	210	98	536	1,135	300	300	300
<b>Total voted</b>	<b>191</b>	<b>210</b>	<b>98</b>	<b>536</b>	<b>1,135</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Total capital DEL</b>	<b>191</b>	<b>210</b>	<b>98</b>	<b>536</b>	<b>1,135</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Total capital budget</b>	<b>191</b>	<b>210</b>	<b>98</b>	<b>536</b>	<b>1,135</b>	<b>300</b>	<b>300</b>	<b>300</b>
<i>of which:</i>								
Voted	191	210	98	536	1,135	300	300	300
<i>and of which:</i>								
Central government own spending	191	210	98	536	1,135	300	300	300
<b>NB Voted net capital in Estimate entitled:</b>	<b>Office of Water Services</b>							
Capital DEL in budgets	191	210	98	536	1,135	300	300	300
<b>Total capital consumption in Estimate</b>	<b>191</b>	<b>210</b>	<b>98</b>	<b>536</b>	<b>1,135</b>	<b>300</b>	<b>300</b>	<b>300</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	Estimated Outturn
<b>Resource Budget</b>					
<b>Resource DEL</b>					
Regulation of the water industry	-205	-371	-1,569	-853	505
<b>Resource AME</b>					
Regulation of the water industry	205	280	296	123	596
<i>of which:</i>					
non-cash items	205	260	262	96	569
<b>Total Resource Budget</b>	<b>-</b>	<b>-91</b>	<b>-1,273</b>	<b>-730</b>	<b>1,101</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Regulation of the water industry	191	210	98	536	1,135
<b>Total Capital Budget</b>	<b>191</b>	<b>210</b>	<b>98</b>	<b>536</b>	<b>1,135</b>



# Department for Culture, Media and Sport

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>								
<b>Museums, Galleries and Libraries</b>	375,275	391,063	425,047	464,189	494,221	530,695	547,840	564,489
<i>of which:</i>								
Museums and galleries	240,783	270,224	293,606	322,508	352,928	377,684	382,610	388,811
Libraries	122,673	104,509	114,014	117,422	116,930	127,686	129,905	130,353
Museums, libraries and archives council	11,819	16,330	16,792	23,344	24,127	25,325	35,325	45,325
Culture Online	-	-	635	915	236	-	-	-
<b>Arts</b>	192,527	230,492	238,803	253,814	296,788	337,038	366,979	411,979
<b>Sport</b>	46,337	51,076	52,205	67,338	114,675	111,263	120,463	123,363
<i>of which:</i>								
Sports and recreation	46,337	51,076	52,205	67,338	114,675	111,263	120,463	123,363
Space for sports and arts	-	-	-	-	-	-	-	-
<b>Historical Buildings, Monuments and Sites</b>	142,725	145,102	144,948	139,549	155,182	155,439	152,802	153,302
<b>The Royal Parks</b>	23,348	29,727	25,210	23,770	26,896	25,775	25,834	25,831
<b>Tourism</b>	44,254	47,729	48,379	66,233	70,478	54,643	53,615	55,111
<b>Gambling and the National Lottery</b>	-22	-13	-21	901	2,738	3,034	2,513	2,496
<i>of which:</i>								
Other gambling and gaming bodies	-22	-13	-21	901	2,738	3,034	2,513	2,496
<b>ERDF</b>	33,375	28,415	35,177	27,457	6,000	6,000	6,000	6,000
<b>Broadcasting and Media</b>	99,176	104,400	103,566	103,279	110,221	114,967	122,064	122,049
<b>Commemorative Services (Queen's Golden Jubilee)</b>	1	1	1	347	3,952	1	1	1
<b>Administration and Research</b>	23,008	27,903	28,520	33,128	39,342	46,583	48,790	51,066
<b>Unallocated Provision</b>	-	-	-	-	-	15,370	25,968	29,246
<b>Total resource DEL</b>	<b>980,004</b>	<b>1,055,895</b>	<b>1,101,835</b>	<b>1,180,005</b>	<b>1,320,493</b>	<b>1,400,808</b>	<b>1,472,869</b>	<b>1,544,933</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Resource AME</b>								
Tourism	-	-	-	-	1,381	-1,381	-	-
Gambling and the National Lottery	1,148,000	1,169,400	1,402,800	1,359,450	1,632,217	1,938,439	1,674,106	1,321,663
<i>of which:</i>								
National Lottery	1,148,000	1,169,400	1,402,800	1,359,450	1,632,217	1,938,439	1,674,106	1,321,663
<b>Total resource AME</b>	<b>1,148,000</b>	<b>1,169,400</b>	<b>1,402,800</b>	<b>1,359,450</b>	<b>1,633,598</b>	<b>1,937,058</b>	<b>1,674,106</b>	<b>1,321,663</b>
<b>Total resource budget</b>	<b>2,128,004</b>	<b>2,225,295</b>	<b>2,504,635</b>	<b>2,539,455</b>	<b>2,954,091</b>	<b>3,337,866</b>	<b>3,146,975</b>	<b>2,866,596</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>								
<b>Museums, Galleries and Libraries</b>	<b>69,504</b>	<b>28,277</b>	<b>-7,591</b>	<b>4,536</b>	<b>14,279</b>	<b>24,794</b>	<b>22,254</b>	<b>27,074</b>
<i>of which:</i>								
Museums and galleries	67,039	11,016	6,061	550	12,794	15,352	14,952	14,952
Libraries	2,404	17,212	-13,697	3,986	1,435	4,392	7,252	12,072
Museums, libraries and archives council	61	49	45	-	50	50	50	50
Culture Online	-	-	-	-	-	5,000	-	-
<b>Arts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Sport</b>	<b>1,789</b>	<b>1,574</b>	<b>1,497</b>	<b>1,033</b>	<b>11,794</b>	<b>29,334</b>	<b>3,334</b>	<b>3,334</b>
<i>of which:</i>								
Sports and recreation	1,789	1,574	1,484	454	1,334	21,334	3,334	3,334
Space for sports and arts	-	-	13	579	10,460	8,000	-	-
<b>Historical Buildings, Monuments and Sites</b>	<b>293</b>	<b>1,055</b>	<b>2,250</b>	<b>2,809</b>	<b>8,150</b>	<b>1,750</b>	<b>1,750</b>	<b>11,750</b>
<b>The Royal Parks</b>	<b>369</b>	<b>330</b>	<b>1,763</b>	<b>118</b>	<b>4,674</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>Tourism</b>	<b>1,748</b>	<b>1,062</b>	<b>600</b>	<b>1,200</b>	<b>1,900</b>	<b>665</b>	<b>600</b>	<b>600</b>
<b>Gambling and the National Lottery</b>	<b>26</b>	<b>17</b>	<b>26</b>	<b>61</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<i>of which:</i>								
Other gambling and gaming bodies	26	17	26	61	11	11	11	11
<b>ERDF</b>	<b>7,396</b>	<b>4,400</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Broadcasting and Media</b>	<b>263</b>	<b>1,626</b>	<b>1,710</b>	<b>1,750</b>	<b>1,758</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>
<b>Administration and Research</b>	<b>775</b>	<b>1,546</b>	<b>-2,072</b>	<b>735</b>	<b>1,661</b>	<b>3,077</b>	<b>4,577</b>	<b>4,577</b>
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>349</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital DEL</b>	<b>82,163</b>	<b>39,887</b>	<b>23,183</b>	<b>37,260</b>	<b>69,776</b>	<b>87,771</b>	<b>60,666</b>	<b>75,486</b>

## 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	Estimated Outturn	Plans	Plans	Plans
<b>Capital AME</b>								
<b>Museums, Galleries and Libraries</b>	<b>25,803</b>	<b>2,549</b>	<b>16,019</b>	<b>26,620</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>of which:</i>								
Museums and galleries	25,803	2,549	16,019	26,620	10,000	10,000	10,000	10,000
<b>Gambling and the National Lottery</b>	<b>683,000</b>	<b>738,600</b>	<b>452,200</b>	<b>350,550</b>	<b>297,783</b>	<b>261,561</b>	<b>225,893</b>	<b>178,337</b>
<i>of which:</i>								
National Lottery	683,000	738,600	452,200	350,550	297,783	261,561	225,893	178,337
<b>Total capital AME</b>	<b>708,803</b>	<b>741,149</b>	<b>468,219</b>	<b>377,170</b>	<b>307,783</b>	<b>271,561</b>	<b>235,893</b>	<b>188,337</b>
<b>Total capital budget</b>	<b>790,966</b>	<b>781,036</b>	<b>491,402</b>	<b>414,430</b>	<b>377,559</b>	<b>359,332</b>	<b>296,559</b>	<b>263,823</b>

## 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
<b>Resource DEL</b>								
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>								
<b>Museums, Galleries and Libraries</b>								
Museums and galleries								
Museums, galleries and libraries								
RfR 1 A	10	212	127	12	150	150	150	150
Libraries								
Museums, galleries and libraries								
RfR 1 A	-5	-10	-2	277	263	-5	-5	-5
Museums, libraries and archives council								
Museums, galleries and libraries								
RfR 1 P	1,946	4,383	3,498	11,045	10,600	12,000	22,000	32,000
Culture Online								
Culture Online								
RfR 1 K	-	-	635	915	236	-	-	-
<b>Arts</b>								
Arts								
Arts								
RfR 1 B	469	540	595	494	816	791	791	791
<b>Sport</b>								
Sports and recreation								
Sport								
RfR 1 C	479	550	558	3,022	11,100	3,300	15,400	9,600
Space for sports and arts								
Spaces for Sport and Art								
RfR 1 X	-	-	-	-	-	-	-	-
<b>Historical Buildings, Monuments and Sites</b>								
Historic buildings, monuments and sites								
Historic buildings, monuments and sites								
RfR 1 D	5,319	3,340	2,724	2,060	2,674	2,543	2,543	2,543
Listed places of worship scheme								
RfR 1 E	-	-	-	-	5,000	-	-	-
Historic buildings, monuments and sites								
RfR 1 S	2,819	9,974	6,993	6,513	6,500	8,000	6,500	6,500
Listed places of worship scheme								
RfR 1 T	-	-	-	-	-	-	-	-
Commemorative services and Royal funerals								
RfR 1	333	3	-	71	2,760	-	-	-
<b>The Royal Parks</b>								
The Royal Parks								
The Royal Parks								
RfR 1 F	20,695	25,874	22,075	20,020	23,146	23,260	23,260	23,260
The Royal Parks								
RfR 1 N	2,663	2,816	3,135	3,750	3,750	2,515	2,574	2,571
Historic Royal Palaces								
RfR 1	-10	1,037	-	-	-	-	-	-

## 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
<b>Tourism</b>								
Tourism								
Tourism								
RfR 1 G	31	226	95	72	63	63	63	63
<b>Gambling and the National Lottery</b>								
Other gambling and gaming bodies								
National Lottery Commission								
RfR 1 J	-2,251	-3,200	-5,016	-3,355	-4,941	-4,941	-4,941	-4,941
Gambling, licensing and horseracing								
RfR 1 L	-1	-1	-1	-1,851	-1,296	-1,835	-1,835	-1,835
<b>ERDF</b>								
European Regional Development Fund								
European Structural Funds - Net								
RfR 1 J	27,772	22,671	28,538	21,709	6,000	6,000	6,000	6,000
European Structural Funds - Net								
RfR 1 AB	5,603	5,744	6,639	5,748	-	-	-	-
<b>Broadcasting and Media</b>								
Broadcasting and media								
Broadcasting and media								
RfR 1 H	74,565	77,913	77,516	79,149	82,860	87,860	94,860	94,860
<b>Commemorative Services (Queen's Golden Jubilee)</b>								
Queen's Golden Jubilee								
Queen's Golden Jubilee								
RfR 1 M	1	1	1	347	3,952	1	1	1
<b>Administration and Research</b>								
Administration and research								
Administration and research								
RfR 1 I	22,118	26,787	27,815	31,113	37,111	43,279	44,457	45,758
Administration and research								
RfR 1 O	890	1,116	705	2,015	2,231	3,304	4,333	5,308
<b>Total voted</b>	<b>163,446</b>	<b>179,976</b>	<b>176,630</b>	<b>183,126</b>	<b>192,975</b>	<b>186,285</b>	<b>216,151</b>	<b>222,624</b>
<b>Non-voted:</b>								
<b>Museums, Galleries and Libraries</b>								
Museums and galleries	240,773	270,012	293,479	322,496	352,778	377,534	382,460	388,661
Libraries	122,678	104,519	114,016	117,145	116,667	127,691	129,910	130,358
Museums, libraries and archives council	9,873	11,947	13,294	12,299	13,527	13,325	13,325	13,325
<b>Arts</b>								
Arts	192,058	229,952	238,208	253,320	295,972	336,247	366,188	411,188
<b>Sport</b>								
Sports and recreation	45,858	50,526	51,647	64,316	103,575	107,963	105,063	113,763
<b>Historical Buildings, Monuments and Sites</b>								
Historic buildings, monuments and sites	134,254	131,785	135,231	130,905	138,248	144,896	143,759	144,259
<b>Tourism</b>								
Tourism	44,223	47,503	48,284	66,161	70,415	54,580	53,552	55,048
<b>Gambling and the National Lottery</b>								
Other gambling and gaming bodies	2,230	3,188	4,996	6,107	8,975	9,810	9,289	9,272

## 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
<b>Broadcasting and Media</b>								
Broadcasting and media	24,611	26,487	26,050	24,130	27,361	27,107	27,204	27,189
<b>Unallocated Provision</b>								
Unallocated provision	-	-	-	-	-	15,370	25,968	29,246
<b>Total non-voted</b>	<b>816,558</b>	<b>875,919</b>	<b>925,205</b>	<b>996,879</b>	<b>1,127,518</b>	<b>1,214,523</b>	<b>1,256,718</b>	<b>1,322,309</b>
<b>Total resource DEL</b>	<b>980,004</b>	<b>1,055,895</b>	<b>1,101,835</b>	<b>1,180,005</b>	<b>1,320,493</b>	<b>1,400,808</b>	<b>1,472,869</b>	<b>1,544,933</b>
<b>Resource AME</b>								
<b>Total voted</b>	-	-	-	-	-	-	-	-
<i>Non-voted:</i>								
<b>Tourism</b>								
Tourism	-	-	-	-	1,381	-1,381	-	-
<b>Gambling and the National Lottery</b>								
National Lottery	1,148,000	1,169,400	1,402,800	1,359,450	1,632,217	1,938,439	1,674,106	1,321,663
<b>Total non-voted</b>	<b>1,148,000</b>	<b>1,169,400</b>	<b>1,402,800</b>	<b>1,359,450</b>	<b>1,633,598</b>	<b>1,937,058</b>	<b>1,674,106</b>	<b>1,321,663</b>
<b>Total resource AME</b>	<b>1,148,000</b>	<b>1,169,400</b>	<b>1,402,800</b>	<b>1,359,450</b>	<b>1,633,598</b>	<b>1,937,058</b>	<b>1,674,106</b>	<b>1,321,663</b>
<b>Total resource budget</b>	<b>2,128,004</b>	<b>2,225,295</b>	<b>2,504,635</b>	<b>2,539,455</b>	<b>2,954,091</b>	<b>3,337,866</b>	<b>3,146,975</b>	<b>2,866,596</b>
<i>of which:</i>								
Voted	163,446	179,976	176,630	183,126	192,975	186,285	216,151	222,624
NDPBs' net spending (non-voted)	816,558	875,919	925,205	996,879	1,128,899	1,197,772	1,230,750	1,293,063
Other non-voted	1,148,000	1,169,400	1,402,800	1,359,450	1,632,217	1,953,809	1,700,074	1,350,909
<i>and of which:</i>								
Central government own spending	2,047,274	2,105,444	2,382,789	2,408,150	2,822,170	3,217,774	3,024,639	2,750,601
Central government finance to LAs	5,603	44,724	46,719	54,488	51,704	34,875	30,119	23,778
Public Corporations	75,127	75,127	75,127	76,817	80,217	85,217	92,217	92,217
<b>NB Voted net resource outturn in Estimate entitled: Department for Culture, Media and Sport</b>								
<b>DEL in Estimate:</b>								
Resource DEL in budgets	163,446	179,976	176,630	183,126	192,975	186,285	216,151	222,624
Capital DEL in budgets	-	-	13	2,238	17,460	8,000	2,000	2,000
<b>Non-Budget:</b>								
Grants to NDPBs to finance their spending	753,478	805,579	837,286	893,596	1,017,948	1,091,026	1,102,509	1,183,809
Other spending outside budgets	2,112,952	2,243,517	2,051,149	2,143,925	2,275,862	2,393,099	2,393,099	2,393,099
<b>Total resource consumption in Estimate</b>	<b>3,029,876</b>	<b>3,229,072</b>	<b>3,065,078</b>	<b>3,222,885</b>	<b>3,504,245</b>	<b>3,678,410</b>	<b>3,713,759</b>	<b>3,801,532</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

	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
<b>Capital DEL</b>								
<i>Voted in Estimate entitled: Department for Culture, Media and Sport</i>								
<b>Museums, Galleries and Libraries</b>								
Museums and galleries								
Museums, galleries and libraries								
RfR 1 A	-1,147	-	-	-	-	-	-	-
Libraries								
Museums, galleries and libraries								
RfR 1 A	1,169	6,981	-8,457	-	-	-	-	-
Culture Online								
Culture Online								
RfR 1 K	-	-	-	-	-	5,000	-	-
<b>Arts</b>								
Arts								
Arts								
RfR 1 B	-	-	-	18	200	200	200	200
<b>Sport</b>								
Sports and recreation								
Sport								
RfR 1 C	-	-	-	-	-	-	2,000	2,000
Space for sports and arts								
Spaces for Sport and Art								
RfR 1 X	-	-	13	579	10,460	8,000	-	-
<b>Historical Buildings, Monuments and Sites</b>								
Historic buildings, monuments and sites								
Listed places of worship scheme								
RfR 1 T	-	-	-	1,659	7,000	-	-	-
<b>The Royal Parks</b>								
The Royal Parks								
The Royal Parks								
RfR 1 F	369	330	1,763	118	4,674	900	900	900
<b>Administration and Research</b>								
Administration and research								
Administration and research								
RfR 1 I	775	1,546	-2,072	735	1,661	3,077	4,577	4,577
<b>Total voted</b>	<b>1,166</b>	<b>8,857</b>	<b>-8,753</b>	<b>3,109</b>	<b>23,995</b>	<b>17,177</b>	<b>7,677</b>	<b>7,677</b>
<i>Non-voted:</i>								
<b>Museums, Galleries and Libraries</b>								
Museums and galleries								
	68,186	11,016	6,061	550	12,794	15,352	14,952	14,952
Libraries								
	1,235	10,231	-5,240	3,986	1,435	4,392	7,252	12,072
Museums, libraries and archives council								
	61	49	45	-	50	50	50	50
<b>Sport</b>								

## 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	Estimated Outturn	Plans	Plans	Plans
Sports and recreation	1,789	1,574	1,484	454	1,334	21,334	1,334	1,334
<b>Historical Buildings, Monuments and Sites</b>								
Historic buildings, monuments and sites	293	1,055	2,250	1,150	1,150	1,750	1,750	11,750
<b>Tourism</b>								
Tourism	1,748	1,062	600	1,200	1,900	665	600	600
<b>Gambling and the National Lottery</b>								
Other gambling and gaming bodies	26	17	26	61	11	11	11	11
<b>ERDF</b>								
European Regional Development Fund	7,396	4,400	25,000	25,000	25,000	25,000	25,000	25,000
<b>Broadcasting and Media</b>								
Broadcasting and media	263	1,626	1,710	1,750	1,758	2,040	2,040	2,040
<b>Unallocated Provision</b>								
Unallocated provision	-	-	-	-	349	-	-	-
<b>Total non-voted</b>	<b>80,997</b>	<b>31,030</b>	<b>31,936</b>	<b>34,151</b>	<b>45,781</b>	<b>70,594</b>	<b>52,989</b>	<b>67,809</b>
<b>Total capital DEL</b>	<b>82,163</b>	<b>39,887</b>	<b>23,183</b>	<b>37,260</b>	<b>69,776</b>	<b>87,771</b>	<b>60,666</b>	<b>75,486</b>

### Capital AME

**Total voted** - - - - - - - - -

#### Non-voted:

##### Museums, Galleries and Libraries

Museums and galleries 25,803 2,549 16,019 26,620 10,000 10,000 10,000 10,000

##### Gambling and the National Lottery

National Lottery 683,000 738,600 452,200 350,550 297,783 261,561 225,893 178,337

**Total non-voted 708,803 741,149 468,219 377,170 307,783 271,561 235,893 188,337**

**Total capital AME 708,803 741,149 468,219 377,170 307,783 271,561 235,893 188,337**

**Total capital budget 790,966 781,036 491,402 414,430 377,559 359,332 296,559 263,823**

of which:

Voted 1,166 8,857 -8,753 3,109 23,995 17,177 7,677 7,677

NDPBs' net spending (non-voted) 73,601 26,630 16,776 9,151 20,432 45,594 27,989 42,809

Other non-voted 716,199 745,549 483,379 402,170 333,132 296,561 260,893 213,337

and of which:

Central government own spending 441,570 484,286 165,802 38,880 54,776 72,771 43,666 58,486

Central government finance to LAs 349,396 296,750 325,600 375,550 322,783 286,561 252,893 205,337

#### NB Voted net capital in Estimates

Department for Culture, Media and Sport

Capital DEL in budgets 1,166 8,857 -8,766 871 6,535 9,177 5,677 5,677

**Total net capital in Estimate 1,166 8,857 -8,766 871 6,535 9,177 5,677 5,677**

#### Voted capital budget DEL and AME treated as resource in Estimates

Department for Culture, Media and Sport

## 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	Estimated Outturn	Plans	Plans	Plans
Capital DEL in budgets			13	2,238	17,460	8,000	2,000	2,000

## 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	Estimated Outturn
<b>Resource DEL</b>					
<b>Museums, Galleries and Libraries</b>	<b>285,714</b>	<b>300,404</b>	<b>321,987</b>	<b>340,908</b>	<b>360,309</b>
<i>of which:</i>					
Museums and galleries	191,587	215,303	223,118	237,689	255,722
Libraries	84,391	73,271	85,035	90,094	90,911
Museums, libraries and archives council	9,736	11,830	13,199	12,210	13,440
Culture Online	-	-	635	915	236
<b>Arts</b>	<b>191,754</b>	<b>229,723</b>	<b>237,903</b>	<b>252,949</b>	<b>296,221</b>
<b>Sport</b>	<b>45,706</b>	<b>50,549</b>	<b>51,683</b>	<b>64,113</b>	<b>111,566</b>
<i>of which:</i>					
Sports and recreation	45,706	50,549	51,683	64,113	111,566
<b>Historical Buildings, Monuments and Sites</b>	<b>136,379</b>	<b>132,409</b>	<b>135,669</b>	<b>132,068</b>	<b>146,981</b>
<b>The Royal Parks</b>	<b>20,695</b>	<b>25,874</b>	<b>22,075</b>	<b>20,020</b>	<b>23,146</b>
<b>Tourism</b>	<b>43,105</b>	<b>46,947</b>	<b>47,563</b>	<b>65,572</b>	<b>69,863</b>
<b>Gambling and the National Lottery</b>	<b>-24</b>	<b>-15</b>	<b>-23</b>	<b>789</b>	<b>2,597</b>
<i>of which:</i>					
Other gambling and gaming bodies	-24	-15	-23	789	2,597
<b>ERDF</b>	<b>10,067</b>	<b>9,918</b>	<b>13,194</b>	<b>11,733</b>	<b>-</b>
<b>Broadcasting and Media</b>	<b>97,848</b>	<b>102,755</b>	<b>101,727</b>	<b>102,850</b>	<b>109,683</b>
<b>Commemorative Services (Queen's Golden Jubilee)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>347</b>	<b>3,952</b>
<b>Administration and Research</b>	<b>22,118</b>	<b>26,787</b>	<b>27,815</b>	<b>31,113</b>	<b>37,111</b>
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>853,363</b>	<b>925,352</b>	<b>959,594</b>	<b>1,022,462</b>	<b>1,161,429</b>

## 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	Estimated Outturn
<b>Resource AME</b>					
<b>Museums, Galleries and Libraries</b>	<b>87,616</b>	<b>86,276</b>	<b>99,562</b>	<b>112,236</b>	<b>123,312</b>
<i>of which:</i>					
Museums and galleries	49,197	54,921	70,488	84,819	97,206
Libraries	38,282	31,238	28,979	27,328	26,019
Museums, libraries and archives council	137	117	95	89	87
<b>Arts</b>	<b>770</b>	<b>769</b>	<b>900</b>	<b>865</b>	<b>567</b>
<b>Sport</b>	<b>646</b>	<b>522</b>	<b>522</b>	<b>3,225</b>	<b>3,109</b>
<i>of which:</i>					
Sports and recreation	646	522	522	3,225	3,109
<b>Historical Buildings, Monuments and Sites</b>	<b>-262</b>	<b>568</b>	<b>389</b>	<b>195</b>	<b>471</b>
<b>The Royal Parks</b>	<b>2,663</b>	<b>2,816</b>	<b>3,135</b>	<b>3,750</b>	<b>3,750</b>
<b>Tourism</b>	<b>1,149</b>	<b>782</b>	<b>816</b>	<b>661</b>	<b>1,996</b>
<b>Gambling and the National Lottery</b>	<b>542,023</b>	<b>288,465</b>	<b>799,838</b>	<b>940,923</b>	<b>795,628</b>
<i>of which:</i>					
National Lottery	550,000	292,350	801,600	944,800	801,087
Other gambling and gaming bodies	-7,977	-3,885	-1,762	-3,877	-5,459
<b>Broadcasting and Media</b>	<b>-16,372</b>	<b>-31,255</b>	<b>-25,261</b>	<b>28,629</b>	<b>-13,162</b>
<b>Administration and Research</b>	<b>890</b>	<b>1,116</b>	<b>705</b>	<b>2,015</b>	<b>2,231</b>
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource AME</b>	<b>619,123</b>	<b>350,059</b>	<b>880,606</b>	<b>1,092,499</b>	<b>917,902</b>
<i>of which:</i>					
non-cash items	94,703	94,491	107,999	123,478	136,105
<b>Total resource budget</b>	<b>1,472,486</b>	<b>1,275,411</b>	<b>1,840,200</b>	<b>2,114,961</b>	<b>2,079,331</b>

## 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	Estimated Outturn
<b>Capital DEL</b>					
<b>Museums, Galleries and Libraries</b>	<b>71,449</b>	<b>32,660</b>	<b>-4,093</b>	<b>15,581</b>	<b>24,879</b>
<i>of which:</i>					
Museums and galleries	67,038	11,016	6,061	550	12,794
Libraries	2,404	17,212	-13,697	3,986	1,435
Museums, libraries and archives council	2,007	4,432	3,543	11,045	10,650
Culture Online	-	-	-	-	-
<b>Arts</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>200</b>
<b>Sport</b>	<b>1,774</b>	<b>1,579</b>	<b>1,497</b>	<b>1,033</b>	<b>11,794</b>
<i>of which:</i>					
Sports and recreation	1,774	1,579	1,484	454	1,334
Space for sports and arts	-	-	13	579	10,460
<b>Historical Buildings, Monuments and Sites</b>	<b>6,876</b>	<b>12,806</b>	<b>13,585</b>	<b>9,891</b>	<b>15,156</b>
<b>The Royal Parks</b>	<b>359</b>	<b>1,367</b>	<b>1,763</b>	<b>118</b>	<b>4,674</b>
<b>Tourism</b>	<b>1,748</b>	<b>1,062</b>	<b>600</b>	<b>1,200</b>	<b>1,900</b>
<b>Gambling and the National Lottery</b>	<b>26</b>	<b>17</b>	<b>26</b>	<b>61</b>	<b>11</b>
<i>of which:</i>					
Other gambling and gaming bodies	26	17	26	61	11
<b>ERDF</b>	<b>30,704</b>	<b>22,897</b>	<b>46,983</b>	<b>40,724</b>	<b>31,000</b>
<b>Broadcasting and Media</b>	<b>1,697</b>	<b>2,341</b>	<b>2,808</b>	<b>2,278</b>	<b>2,189</b>
<b>Administration and Research</b>	<b>775</b>	<b>1,546</b>	<b>-2,072</b>	<b>735</b>	<b>1,661</b>
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>349</b>
<b>Total capital DEL</b>	<b>115,411</b>	<b>76,275</b>	<b>61,097</b>	<b>71,639</b>	<b>93,813</b>

## 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	Estimated Outturn
<b>Capital AME</b>					
<b>Museums, Galleries and Libraries</b>	<b>25,803</b>	<b>2,549</b>	<b>16,019</b>	<b>26,620</b>	<b>10,000</b>
<i>of which:</i>					
Museums and galleries	25,803	2,549	16,019	26,620	10,000
<b>Gambling and the National Lottery</b>	<b>1,289,282</b>	<b>1,648,270</b>	<b>1,069,112</b>	<b>779,804</b>	<b>1,148,413</b>
<i>of which:</i>					
National Lottery	1,281,000	1,615,650	1,053,400	765,200	1,128,913
Other gambling and gaming bodies	8,282	32,620	15,712	14,604	19,500
<b>Broadcasting and Media</b>	<b>170,700</b>	<b>125,700</b>	<b>135,300</b>	<b>99,700</b>	<b>108,806</b>
<b>Total capital AME</b>	<b>1,485,785</b>	<b>1,776,519</b>	<b>1,220,431</b>	<b>906,124</b>	<b>1,267,219</b>
<b>Total capital budget</b>	<b>1,601,196</b>	<b>1,852,794</b>	<b>1,281,528</b>	<b>977,763</b>	<b>1,361,032</b>