

Office of Rail Regulation

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Office of Rail Regulation</i>									
Office of Rail Regulation	6,654	5,734	9,096	9,027	299	2	2	2	2
<i>of which:</i>									
Office of Rail Regulation	447	2	-94	5,118	66	1	1	1	1
Administration, associated capital and other expenditure RfR 1 A	447	2	-94	5,118	66	1	1	1	1
Rail Safety Regulation	6,207	5,732	9,190	3,909	233	1	1	1	1
Rail Safety Regulation RfR 1 B	6,207	5,732	9,190	3,909	233	1	1	1	1
Total voted	6,654	5,734	9,096	9,027	299	2	2	2	2
<i>Non-voted†</i>									
Office of Rail Regulation	-23	-	-	-305	-1,189	-	-	-	-
<i>of which:</i>									
Office of Rail Regulation	-23	-	-	-305	-1,189	-	-	-	-
Total non-voted	-23	-	-	-305	-1,189	-	-	-	-
Total resource budget DEL	6,631	5,734	9,096	8,722	-890	2	2	2	2
Resource AME									
Total resource budget AME	-	-	-	-	-	-	-	-	-
Total resource budget	6,631	5,734	9,096	8,722	-890	2	2	2	2
<i>of which:</i>									
Voted	6,654	5,734	9,096	9,027	299	2	2	2	2
Other non-voted	-23	-	-	-305	-1,189	-	-	-	-
<i>and of which:</i>									
Central government own spending	6,631	5,734	9,096	8,722	-890	2	2	2	2

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

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL (in Estimate):									
Resource DEL in budgets	6,654	5,734	9,096	9,027	299	2	2	2	2
Capital DEL in budgets	-2	-	95	-	-	-	-	-	-
Total resource consumption in Estimate	6,652	5,734	9,191	9,027	299	2	2	2	2

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

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Office of Rail Regulation</i>									
Office of Rail Regulation	261	339	1,078	4,445	769	750	750	750	750
<i>of which:</i>									
Office of Rail Regulation	-2	-	95	-	-	-	-	-	-
Administration, associated capital and other expenditure RfR 1 A	-2	-	95	-	-	-	-	-	-
Rail Safety Regulation	263	339	983	4,445	769	750	750	750	750
Administration, associated capital and other expenditure RfR 1 A	263	339	983	4,445	769	750	750	750	750
Total voted	261	339	1,078	4,445	769	750	750	750	750
<i>Non-voted†</i>									
Office of Rail Regulation	-	-	-	-	1,213	-	-	-	-
<i>of which:</i>									
Office of Rail Regulation	-	-	-	-	1,213	-	-	-	-
Total non-voted	-	-	-	-	1,213	-	-	-	-
Total capital budget DEL	261	339	1,078	4,445	1,982	750	750	750	750
Capital AME									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	261	339	1,078	4,445	1,982	750	750	750	750
<i>of which:</i>									
Voted	261	339	1,078	4,445	769	750	750	750	750
Other non-voted	-	-	-	-	1,213	-	-	-	-
<i>and of which:</i>									
Central government own spending	261	339	1,078	4,445	1,982	750	750	750	750
Public Corporations	-	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Office of Rail Regulation									
Capital DEL in budgets	261	339	1,078	4,445	769	750	750	750	750
Total net capital in Estimate	261	339	1,078	4,445	769	750	750	750	750

Voted capital budget DEL and AME treated as resource in Estimate entitled: Office of Rail Regulation‡

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL in budgets	-2	-	95	-	-	-	-	-	-

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

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