

# Home Office

## 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>Reduction of crime and the fear of crime</b>	<b>4,035,242</b>	<b>3,934,099</b>	<b>4,147,986</b>	<b>4,847,412</b>	<b>4,957,660</b>	<b>5,454,127</b>	<b>5,149,670</b>	<b>5,366,855</b>
<i>of which:</i>								
Police (inc grants)	3,947,028	3,879,692	4,105,363	4,611,309	4,620,305	5,215,324	4,923,589	5,131,024
Crime Reduction	-	-	-	172,282	213,065	137,796	120,796	120,796
Criminal Records Bureau	-	-	-	31,100	35,645	4,575	-	-
Firearms compensation	42,119	6,063	100	277	-	-	-	-
Police Information Technology Organisation	42,892	41,470	38,534	27,636	24,270	26,495	35,348	45,098
Police Complaints Authority	3,203	6,874	3,989	4,808	5,448	3,610	3,610	3,610
Central Police Training	-	-	-	-	58,927	66,327	66,327	66,327
<b>Reduction of organised and international crime</b>	<b>27,023</b>	<b>22,470</b>	<b>29,846</b>	<b>56,002</b>	<b>261,052</b>	<b>260,476</b>	<b>278,184</b>	<b>319,222</b>
<i>of which:</i>								
Organised Crime, Drugs & International Group.	27,023	22,470	29,846	56,002	51,681	48,350	65,818	95,056
National Criminal Intelligence Service	-	-	-	-	70,308	67,611	66,783	71,583
National Crime Squad	-	-	-	-	139,063	144,515	145,583	152,583
<b>Ensuring the effective delivery of justice</b>	<b>303,317</b>	<b>353,527</b>	<b>396,987</b>	<b>410,129</b>	<b>573,389</b>	<b>447,917</b>	<b>439,498</b>	<b>457,498</b>
<i>of which:</i>								
Criminal cases review commission	5,868	5,752	5,637	5,820	8,002	8,607	8,549	8,549
Criminal Policy group	79,997	120,443	160,289	86,947	157,165	248,943	251,582	269,582
Criminal Injuries Compensation	217,452	227,332	231,061	317,362	408,222	190,367	179,367	179,367

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	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>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>	<b>2,325,706</b>	<b>2,389,230</b>	<b>2,636,199</b>	<b>3,015,198</b>	<b>3,246,161</b>	<b>3,352,771</b>	<b>3,447,315</b>	<b>3,727,354</b>
<i>of which:</i>								
Youth Justice Board.	860	31,337	212,926	285,655	309,604	347,962	357,653	371,653
Probation.	328,446	346,687	409,359	612,629	660,753	673,072	686,084	835,084
Prison Service.	1,996,400	2,011,206	2,013,914	2,116,914	2,275,804	2,331,737	2,403,578	2,520,617
<b>Reducing the availability and abuse of dangerous drugs</b>	<b>3,363</b>	<b>8,369</b>	<b>9,248</b>	<b>33,669</b>	<b>108,954</b>	<b>89,889</b>	<b>215,412</b>	<b>334,517</b>
<i>of which:</i>								
Police & Crime Reduction Group	743	687	1,028	21,134	-3,792	-	-	-
Youth Justice Board	-	5,229	5,324	4,609	9,481	9,500	1,000	1,000
Probation	2,620	2,453	2,896	2,744	18,893	18,893	18,893	18,893
Organised Crime, Drugs & International group	-	-	-	1,825	81,003	56,727	194,500	313,605
Research and Statistics	-	-	-	3,357	3,369	4,769	1,019	1,019
<b>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>	<b>146,247</b>	<b>103,581</b>	<b>82,795</b>	<b>64,265</b>	<b>88,720</b>	<b>129,595</b>	<b>130,746</b>	<b>132,896</b>
<i>of which:</i>								
Community development Foundation	960	903	938	920	965	950	950	950
Commission for Racial Equality	17,420	16,604	16,754	19,356	24,854	19,823	19,602	19,602
Community Policy Directorate	127,867	86,074	65,103	43,989	62,901	108,822	110,194	112,344
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>	<b>357,662</b>	<b>483,835</b>	<b>1,336,399</b>	<b>1,625,430</b>	<b>1,824,413</b>	<b>1,707,544</b>	<b>1,713,821</b>	<b>1,725,304</b>
<i>of which:</i>								
Office of the Immigration Service Commissioner	-	-	806	3,109	3,191	3,843	3,793	3,793
Immigration & Nationality Directorate	300,203	471,077	1,332,030	1,626,207	1,827,577	1,709,138	1,715,922	1,727,506
UK Passport Agency	57,459	-1,639	-9,845	-3,886	-6,355	-5,437	-5,894	-5,995
Kosovon Evacuees	-	14,397	13,408	-	-	-	-	-

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	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>Central Services</b>	<b>210,014</b>	<b>133,185</b>	<b>173,163</b>	<b>209,461</b>	<b>194,062</b>	<b>230,983</b>	<b>211,610</b>	<b>294,445</b>
<i>of which:</i>								
Central Services	188,775	113,193	143,876	182,826	165,400	156,719	164,588	173,595
Research and Statistics Directorate	17,394	16,539	25,451	26,589	28,662	14,264	15,022	9,850
Emergency planning	-	-	-1	46	-	-	-	-
Gaming board for Great Britain	3,845	3,453	3,537	-	-	-	-	-
Electoral commission start up cost	-	-	300	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	-	60,000	32,000	111,000
<b>Total resource DEL</b>	<b>7,408,574</b>	<b>7,428,296</b>	<b>8,812,623</b>	<b>10,261,566</b>	<b>11,254,411</b>	<b>11,673,302</b>	<b>11,586,256</b>	<b>12,358,091</b>
<b>Resource AME</b>								
<b>Reduction of crime and the fear of crime</b>	<b>-555</b>	<b>804</b>	<b>616</b>	<b>-5</b>	<b>1,690,831</b>	<b>831</b>	<b>831</b>	<b>831</b>
<i>of which:</i>								
Police (inc grants)	-555	804	616	-5	1,690,831	831	831	831
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-519</b>	<b>-275</b>	<b>-275</b>	<b>-275</b>	<b>-275</b>
<i>of which:</i>								
Prison Service.	-	-	-	-519	-275	-275	-275	-275
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>	<b>-</b>	<b>310,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>								
Immigration & Nationality Directorate	-	310,900	-	-	-	-	-	-
<b>Total resource AME</b>	<b>-555</b>	<b>311,704</b>	<b>616</b>	<b>-524</b>	<b>1,690,556</b>	<b>556</b>	<b>556</b>	<b>556</b>
<b>Total resource budget</b>	<b>7,408,019</b>	<b>7,740,000</b>	<b>8,813,239</b>	<b>10,261,042</b>	<b>12,944,967</b>	<b>11,673,858</b>	<b>11,586,812</b>	<b>12,358,647</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>Reduction of crime and the fear of crime</b>	<b>167,320</b>	<b>182,121</b>	<b>202,643</b>	<b>226,213</b>	<b>460,231</b>	<b>436,960</b>	<b>511,001</b>	<b>563,001</b>
<i>of which:</i>								
Police (inc grants)	154,125	167,266	149,780	170,048	397,888	370,491	450,532	502,532
Crime Reduction	-	-	250	9,618	43,961	40,000	34,000	34,000
Criminal Records Bureau	-	-	-	78	800	-	-	-
Police Information Technology Organisation	13,195	14,725	52,613	46,367	17,552	7,718	7,718	7,718
Police Complaints Authority	-	130	-	102	30	30	30	30
Central Police Training	-	-	-	-	-	18,721	18,721	18,721
<b>Reduction of organised and international crime</b>	<b>66</b>	<b>34</b>	<b>342</b>	<b>4,128</b>	<b>42,702</b>	<b>60,500</b>	<b>58,000</b>	<b>46,000</b>
<i>of which:</i>								
Organised Crime, Drugs & International Group.	66	34	342	4,128	22,053	39,500	37,000	25,000
National Criminal Intelligence Service	-	-	-	-	12,649	13,000	13,000	13,000
National Crime Squad	-	-	-	-	8,000	8,000	8,000	8,000
<b>Ensuring the effective delivery of justice</b>	<b>600</b>	<b>400</b>	<b>420</b>	<b>1,269</b>	<b>13,157</b>	<b>136,677</b>	<b>149,500</b>	<b>154,500</b>
<i>of which:</i>								
Criminal cases review commission	-	-	-	203	32	-	-	-
Criminal Policy group	-	-	10	923	13,125	136,677	149,500	154,500
Criminal Injuries Compensation	600	400	410	143	-	-	-	-
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>	<b>279,495</b>	<b>181,697</b>	<b>111,015</b>	<b>185,803</b>	<b>306,919</b>	<b>375,699</b>	<b>316,730</b>	<b>244,730</b>
<i>of which:</i>								
Youth Justice Board.	40	3,675	-	6,689	11,628	48,003	2,000	18,000
Probation.	19,897	16,907	15,975	22,719	36,644	32,900	46,000	60,000

## 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
Prison Service.	259,558	161,115	95,040	156,395	258,647	294,796	268,730	166,730
<b>Reducing the availability and abuse of dangerous drugs</b>	-	-	-	-	-	<b>1,000</b>	<b>5,000</b>	<b>12,000</b>
<i>of which:</i>								
Organised Crime, Drugs & International group	-	-	-	-	-	1,000	5,000	12,000
<b>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>	<b>335</b>	<b>288</b>	<b>317</b>	<b>6,931</b>	<b>1,020</b>	<b>338</b>	<b>284</b>	<b>284</b>
<i>of which:</i>								
Community development Foundation	34	15	15	17	15	15	15	15
Commission for Racial Equality	301	250	236	277	348	259	250	250
Community Policy Directorate	-	23	66	6,637	657	64	19	19
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>	<b>4,956</b>	<b>23,351</b>	<b>83,703</b>	<b>149,136</b>	<b>71,918</b>	<b>72,240</b>	<b>33,000</b>	<b>46,000</b>
<i>of which:</i>								
Office of the Immigration Service Commissioner	-	-	714	63	400	380	30	30
Immigration & Nationality Directorate	3,567	21,380	72,595	142,495	61,448	65,635	26,970	39,970
UK Passport Agency	1,389	1,971	10,394	6,578	10,070	6,225	6,000	6,000
<b>Central Services</b>	<b>11,985</b>	<b>6,500</b>	<b>3,703</b>	<b>1,680</b>	<b>3,049</b>	<b>11,586</b>	<b>1,000</b>	<b>1,000</b>
<i>of which:</i>								
Central Services	11,852	6,334	3,458	1,598	835	883	884	884
Research and Statistics Directorate	83	115	181	82	314	116	116	116
Gaming board for Great Britain	50	51	64	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	1,900	5,337	-	-
<b>Total capital DEL</b>	<b>464,757</b>	<b>394,391</b>	<b>402,143</b>	<b>575,160</b>	<b>898,996</b>	<b>1,095,000</b>	<b>1,074,515</b>	<b>1,067,515</b>
<b>Total capital budget</b>	<b>464,757</b>	<b>394,391</b>	<b>402,143</b>	<b>575,160</b>	<b>898,996</b>	<b>1,095,000</b>	<b>1,074,515</b>	<b>1,067,515</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: Home Office</i>								
<b>Reduction of crime and the fear of crime</b>								
Police (inc grants)								
Police								
RfR 1 A	244,850	150,589	205,294	492,337	475,691	803,686	666,474	862,909
Police grants								
RfR 1 M	3,649,581	3,698,233	3,823,360	3,995,109	4,005,480	4,297,702	4,152,000	4,152,000
Police current grant outside AEF								
RfR 1 N	9,891	10,411	62,773	101,672	128,019	102,821	94,000	105,000
Police loan charges								
RfR 1 O	42,706	20,459	13,936	23,629	12,553	12,553	12,553	12,553
Crime Reduction								
Crime reduction								
RfR 1 B	-	-	-	172,282	213,065	137,796	120,796	120,796
Criminal Records Bureau								
Criminal Records Bureau								
RfR 1 F	-	-	-	31,100	33,070	4,575	-	-
Firearms compensation								
<i>Firearms compensation</i>								
RfR 1	42,119	6,063	100	277	-	-	-	-
<b>Reduction of organised and international crime</b>								
Organised Crime, Drugs & International Group.								
Organised and international crime								
RfR 1 C	27,023	22,470	29,846	56,002	51,681	48,350	65,818	95,056
<b>Ensuring the effective delivery of justice</b>								
Criminal Policy group								
Criminal justice								
RfR 1 E	79,997	120,443	160,289	86,947	155,581	136,443	139,082	157,082
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>								
Probation.								
Probation HQ								
RfR 1 G	-	-	-	602,423	84,795	62,764	62,764	62,764
Police grants								
RfR 1 M	741	663	-	-	-	-	-	-
<i>Probation current grant</i>								
RfR 1	327,705	346,024	409,359	-	-	-	-	-
Prison Service.								
Prison Operations (Public Sector)								
RfR 2 A	1,560,748	1,631,792	1,567,157	1,646,629	1,826,742	1,861,835	1,908,077	1,984,116
Prison Operations (Contracted Out)								
RfR 2 B	271,362	232,092	255,874	249,278	294,663	319,474	336,474	371,474
Prison Service Headquarters and Central Services								

## 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
RfR 2 C	164,290	147,322	190,883	217,913	150,647	146,853	155,452	161,452
<b>Reducing the availability and abuse of dangerous drugs</b>								
Police & Crime Reduction Group								
Police								
RfR 1 A	743	687	1,028	21,134	-3,792	-	-	-
Probation								
Probation loan charges								
RfR 1 P	2,620	2,453	2,896	2,744	2,893	2,893	2,893	2,893
Organised Crime, Drugs & International group								
Drugs								
RfR 1 D	-	-	-	1,825	81,003	56,727	194,500	313,605
Research and Statistics								
Research and statistics								
RfR 1 K	-	-	-	3,357	3,369	4,769	1,019	1,019
<b>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>								
Community Policy Directorate								
Community policy								
RfR 1 H	49,049	59,860	65,103	43,989	62,901	108,822	110,194	112,344
<i>Community policy</i>								
RfR 1	78,818	26,214	-	-	-	-	-	-
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>								
Immigration & Nationality Directorate								
Immigration and nationality								
RfR 1 I	300,203	471,077	1,332,030	1,626,207	1,827,577	1,709,138	1,715,922	1,727,506
UK Passport Agency								
Passport Service								
RfR 1 J	57,459	-1,639	-9,845	-3,886	-6,355	-5,437	-5,894	-5,995
Kosovon Evacuees								
<i>Kosovan evacuees special grants</i>								
RfR 1	-	14,397	13,408	-	-	-	-	-
<b>Central Services</b>								
Central Services								
Central services								
RfR 1 L	184,296	108,701	138,552	182,774	165,348	156,667	164,585	173,592
Research and Statistics Directorate								
Research and statistics								
RfR 1 K	17,394	16,539	25,451	26,589	28,662	14,264	15,022	9,850
Emergency planning								
<i>Emergency planning</i>								
RfR 1	-	-	-1	46	-	-	-	-
Electoral commission start up cost								
<i>Electoral commission start up cost</i>								
RfR 1	-	-	300	-	-	-	-	-
<b>Total voted</b>	<b>7,111,595</b>	<b>7,084,850</b>	<b>8,287,793</b>	<b>9,580,377</b>	<b>9,593,593</b>	<b>9,982,695</b>	<b>9,911,731</b>	<b>10,420,016</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>Reduction of crime and the fear of crime</b>								
Police (inc grants)	-	-	-	-1,438	-1,438	-1,438	-1,438	-1,438
Criminal Records Bureau	-	-	-	-	2,575	-	-	-
Police Information Technology Organisation	42,892	41,470	38,534	27,636	24,270	26,495	35,348	45,098
Police Complaints Authority	3,203	6,874	3,989	4,808	5,448	3,610	3,610	3,610
Central Police Training	-	-	-	-	58,927	66,327	66,327	66,327
<b>Reduction of organised and international crime</b>								
National Criminal Intelligence Service	-	-	-	-	70,308	67,611	66,783	71,583
National Crime Squad	-	-	-	-	139,063	144,515	145,583	152,583
<b>Ensuring the effective delivery of justice</b>								
Criminal cases review commission	5,868	5,752	5,637	5,820	8,002	8,607	8,549	8,549
Criminal Policy group	-	-	-	-	1,584	112,500	112,500	112,500
Criminal Injuries Compensation	217,452	227,332	231,061	317,362	408,222	190,367	179,367	179,367
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>								
Youth Justice Board.	860	31,337	212,926	285,655	309,604	347,962	357,653	371,653
Probation.	-	-	-	10,206	575,958	610,308	623,320	772,320
Prison Service.	-	-	-	3,094	3,752	3,575	3,575	3,575
<b>Reducing the availability and abuse of dangerous drugs</b>								
Youth Justice Board	-	5,229	5,324	4,609	9,481	9,500	1,000	1,000
Probation	-	-	-	-	16,000	16,000	16,000	16,000
<b>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>								
Community development Foundation	960	903	938	920	965	950	950	950
Commission for Racial Equality	17,420	16,604	16,754	19,356	24,854	19,823	19,602	19,602

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

Table 3.3

£'000

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	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>								
Office of the Immigration Service Commissioner	-	-	806	3,109	3,191	3,843	3,793	3,793
Immigration & Nationality Directorate	-	-	-	-	-	-	-	-
<b>Central Services</b>								
Central Services	4,479	4,492	5,324	52	52	52	3	3
Gaming board for Great Britain	3,845	3,453	3,537	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	-	60,000	32,000	111,000
<b>Total non-voted</b>	<b>296,979</b>	<b>343,446</b>	<b>524,830</b>	<b>681,189</b>	<b>1,660,818</b>	<b>1,690,607</b>	<b>1,674,525</b>	<b>1,938,075</b>
<b>Total resource DEL</b>	<b>7,408,574</b>	<b>7,428,296</b>	<b>8,812,623</b>	<b>10,261,566</b>	<b>11,254,411</b>	<b>11,673,302</b>	<b>11,586,256</b>	<b>12,358,091</b>
<b>Resource AME</b>								
<i>Voted in Estimate entitled: Home Office</i>								
<b>Reduction of crime and the fear of crime</b>								
Police (inc grants)								
Police								
RfR 1 Q	-	-	-	-	-	-	-	-
Police superannuation								
RfR 1 R	-555	804	616	-5	1,690,831	831	831	831
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>								
Prison Service.								
Prison Service Headquarters and Central Services								
RfR 2 C	-	-	-	-519	-275	-275	-275	-275
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>								
Immigration & Nationality Directorate								
<i>Immigration and nationality</i>								
RfR 1	-	310,900	-	-	-	-	-	-
<b>Total voted</b>	<b>-555</b>	<b>311,704</b>	<b>616</b>	<b>-524</b>	<b>1,690,556</b>	<b>556</b>	<b>556</b>	<b>556</b>
<b>Non-voted:</b>								
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource AME</b>	<b>-555</b>	<b>311,704</b>	<b>616</b>	<b>-524</b>	<b>1,690,556</b>	<b>556</b>	<b>556</b>	<b>556</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>Total resource budget</b>	<b>7,408,019</b>	<b>7,740,000</b>	<b>8,813,239</b>	<b>10,261,042</b>	<b>12,944,967</b>	<b>11,673,858</b>	<b>11,586,812</b>	<b>12,358,647</b>
<i>of which:</i>								
Voted	7,111,040	7,396,554	8,288,409	9,579,853	11,284,149	9,983,251	9,912,287	10,420,572
NDPBs' net spending (non-voted)	296,979	343,446	524,830	672,421	1,068,734	893,237	892,143	927,693
Other non-voted	-	-	-	8,768	592,084	797,370	782,382	1,010,382
<i>and of which:</i>								
Central government own spending	3,295,957	3,621,146	4,487,495	6,139,326	8,797,460	7,259,327	7,326,804	8,087,639
Central government finance to LAs	4,112,062	4,118,854	4,325,732	4,123,154	4,148,945	4,415,969	4,261,446	4,272,446
Public Corporations	-	-	12	-1,438	-1,438	-1,438	-1,438	-1,438
<b>NB Voted net resource outturn in Estimate entitled:</b>								
<b>Home Office</b>								
<b>DEL in Estimate:</b>								
Resource DEL in budgets	7,111,595	7,084,850	8,287,793	9,580,377	9,593,593	9,982,695	9,911,731	10,420,016
Capital DEL in budgets	108,890	105,900	106,676	89,535	250,337	208,600	215,000	245,000
<b>AME in Estimate:</b>								
Resource AME in budgets	-555	311,704	616	-524	1,690,556	556	556	556
<b>Non-Budget:</b>								
Grants to NDPBs to finance their spending	275,011	355,225	537,187	665,501	910,623	976,000	897,975	939,775
Other spending outside budgets	4,503	4,065	6,546	1,200	588,059	664,619	685,731	848,731
<b>Total resource consumption in Estimate</b>	<b>7,499,444</b>	<b>7,861,744</b>	<b>8,938,818</b>	<b>10,336,089</b>	<b>13,033,168</b>	<b>11,832,470</b>	<b>11,710,993</b>	<b>12,454,078</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: Home Office</i>								
<b>Reduction of crime and the fear of crime</b>								
Police (inc grants)								
Police								
RfR 1 A	12,814	22,836	5,350	37,018	112,458	102,175	162,216	184,216
Police grants								
RfR 1 M	91,114	91,114	91,114	66,714	193,114	195,000	215,000	245,000
Crime Reduction								
Crime reduction								
RfR 1 B	-	-	250	9,618	43,961	40,000	34,000	34,000
Criminal Records Bureau								
Criminal Records Bureau								
RfR 1 F	-	-	-	78	800	-	-	-
<b>Reduction of organised and international crime</b>								
Organised Crime, Drugs & International Group.								
Organised and international crime								
RfR 1 C	66	34	342	4,128	22,053	39,500	37,000	25,000
<b>Ensuring the effective delivery of justice</b>								
Criminal Policy group								
Criminal justice								
RfR 1 E	-	-	10	923	13,263	24,177	37,000	42,000
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>								
Probation.								
Probation HQ								
RfR 1 G	-	-	-	22,719	5,000	-	-	-
Police grants								
RfR 1 M	17,776	14,786	13,654	-	-	-	-	-
Prison Service.								
Prison Operations (Public Sector)								
RfR 2 A	147,259	93,845	76,548	90,958	257,813	293,962	267,896	165,896
Prison Operations (Contracted Out)								
RfR 2 B	135,800	80,500	37,000	64,400	-	-	-	-
Prison Service Headquarters and Central Services								
RfR 2 C	-23,501	-13,230	-18,508	1,037	834	834	834	834
<b>Reducing the availability and abuse of dangerous drugs</b>								
Organised Crime, Drugs & International group								
Drugs								
RfR 1 D	-	-	-	-	-	1,000	5,000	12,000
<b>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>								
Community Policy Directorate								
Community policy								

## 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 H	-	23	66	6,637	657	64	19	19
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>								
Immigration & Nationality Directorate								
Immigration and nationality								
RfR 1 I	3,567	21,380	72,595	142,495	61,448	65,635	26,970	39,970
UK Passport Agency								
Passport Service								
RfR 1 J	1,389	1,971	10,394	6,578	10,070	6,225	6,000	6,000
<b>Central Services</b>								
Central Services								
Central services								
RfR 1 L	11,841	6,326	3,459	1,598	835	884	884	884
Research and Statistics Directorate								
Research and statistics								
RfR 1 K	83	115	181	82	314	116	116	116
<b>Total voted</b>	<b>398,208</b>	<b>319,700</b>	<b>292,455</b>	<b>454,983</b>	<b>722,620</b>	<b>769,572</b>	<b>792,935</b>	<b>755,935</b>
<b>Non-voted:</b>								
<b>Reduction of crime and the fear of crime</b>								
Police (inc grants)	50,197	53,316	53,316	66,316	92,316	73,316	73,316	73,316
Police Information Technology Organisation	13,195	14,725	52,613	46,367	17,552	7,718	7,718	7,718
Police Complaints Authority	-	130	-	102	30	30	30	30
Central Police Training	-	-	-	-	-	18,721	18,721	18,721
<b>Reduction of organised and international crime</b>								
National Criminal Intelligence Service	-	-	-	-	12,649	13,000	13,000	13,000
National Crime Squad	-	-	-	-	8,000	8,000	8,000	8,000
<b>Ensuring the effective delivery of justice</b>								
Criminal cases review commission	-	-	-	203	32	-	-	-
Criminal Policy group	-	-	-	-	-138	112,500	112,500	112,500
Criminal Injuries Compensation	600	400	410	143	-	-	-	-
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>								
Youth Justice Board.	40	3,675	-	6,689	11,628	48,003	2,000	18,000
Probation.	2,121	2,121	2,321	-	31,644	32,900	46,000	60,000

## 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>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>								
Community development Foundation	34	15	15	17	15	15	15	15
Commission for Racial Equality	301	250	236	277	348	259	250	250
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>								
Office of the Immigration Service Commissioner	-	-	714	63	400	380	30	30
<b>Central Services</b>								
Central Services	11	8	-1	-	-	-1	-	-
Gaming board for Great Britain	50	51	64	-	-	-	-	-
Departmental unallocated Provision	-	-	-	-	1,900	5,337	-	-
<b>Total non-voted</b>	<b>66,549</b>	<b>74,691</b>	<b>109,688</b>	<b>120,177</b>	<b>176,376</b>	<b>320,178</b>	<b>281,580</b>	<b>311,580</b>
<b>Total capital DEL</b>	<b>464,757</b>	<b>394,391</b>	<b>402,143</b>	<b>575,160</b>	<b>898,996</b>	<b>1,095,000</b>	<b>1,074,515</b>	<b>1,067,515</b>
<b>Total capital budget</b>	<b>464,757</b>	<b>394,391</b>	<b>402,143</b>	<b>575,160</b>	<b>898,996</b>	<b>1,095,000</b>	<b>1,074,515</b>	<b>1,067,515</b>
<i>of which:</i>								
Voted	398,208	319,700	292,455	454,983	722,620	769,572	792,935	755,935
NDPBs' net spending (non-voted)	14,231	19,254	54,051	53,861	50,669	101,375	49,764	65,764
Other non-voted	52,318	55,437	55,637	66,316	125,707	224,053	231,816	245,816
<i>and of which:</i>								
Central government own spending	303,549	227,442	243,646	448,492	612,313	826,993	786,508	749,508
Central government finance to LAs	161,208	161,337	160,405	133,030	285,430	268,316	288,316	318,316
Public Corporations	-	5,612	-1,908	-6,362	1,253	-309	-309	-309
<b>NB Voted net capital in Estimates</b>								
Home Office								
Capital DEL in budgets	289,318	213,800	185,779	365,448	472,283	560,972	577,935	510,935
<b>Total net capital in Estimate</b>	<b>289,318</b>	<b>213,800</b>	<b>185,779</b>	<b>365,448</b>	<b>472,283</b>	<b>560,972</b>	<b>577,935</b>	<b>510,935</b>
<b>Voted capital budget DEL and AME treated as resource in Estimates</b>								
Home Office								
Capital DEL in budgets	108,890	105,900	106,676	89,535	250,337	208,600	215,000	245,000

## 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>Reduction of crime and the fear of crime</b>	<b>3,899,259</b>	<b>3,902,576</b>	<b>4,121,146</b>	<b>4,722,429</b>	<b>4,867,653</b>
<i>of which:</i>					
Police (inc grants)	3,830,903	3,853,096	4,084,245	4,559,053	4,594,057
Crime Reduction	-	-	-	101,683	162,065
Criminal Records Bureau	-	-	-	31,000	29,962
Firearms compensation	42,119	6,063	100	277	-
Police Information Technology Organisation	23,034	36,543	32,812	25,692	17,302
Police Complaints Authority	3,203	6,874	3,989	4,724	5,340
Central Police Training	-	-	-	-	58,927
<b>Reduction of organised and international crime</b>	<b>25,497</b>	<b>22,358</b>	<b>28,371</b>	<b>54,496</b>	<b>236,553</b>
<i>of which:</i>					
Organised Crime, Drugs & International Group.	25,497	22,358	28,371	54,496	44,440
National Criminal Intelligence Service	-	-	-	-	59,525
National Crime Squad	-	-	-	-	132,588
<b>Ensuring the effective delivery of justice</b>	<b>297,129</b>	<b>349,505</b>	<b>370,384</b>	<b>398,629</b>	<b>377,732</b>
<i>of which:</i>					
Criminal cases review commission	4,516	5,529	5,415	5,248	7,637
Criminal Policy group	76,174	116,706	133,958	76,197	132,011
Criminal Injuries Compensation	216,439	227,270	231,011	317,184	238,084
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>	<b>2,025,803</b>	<b>2,058,021</b>	<b>2,283,710</b>	<b>2,601,830</b>	<b>2,804,178</b>
<i>of which:</i>					
Youth Justice Board.	860	31,297	212,760	285,655	306,946
Probation.	328,446	346,687	409,359	586,145	618,493
Prison Service.	1,696,497	1,680,037	1,661,591	1,730,030	1,878,739
<b>Reducing the availability and abuse of dangerous drugs</b>	<b>743</b>	<b>5,916</b>	<b>6,352</b>	<b>30,925</b>	<b>106,061</b>
<i>of which:</i>					
Police & Crime Reduction Group	743	687	1,028	21,134	-3,792
Youth Justice Board	-	5,229	5,324	4,609	9,481
Probation	-	-	-	-	16,000
Organised Crime, Drugs & International group	-	-	-	1,825	81,003
Research and Statistics	-	-	-	3,357	3,369

## 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>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>	<b>143,006</b>	<b>102,788</b>	<b>81,338</b>	<b>62,798</b>	<b>73,663</b>
<i>of which:</i>					
Community development Foundation	842	887	922	899	950
Commission for Racial Equality	14,798	16,290	16,455	19,115	20,076
Community Policy Directorate	127,366	85,611	63,961	42,784	52,637
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>	<b>304,138</b>	<b>476,644</b>	<b>1,327,651</b>	<b>1,580,361</b>	<b>1,733,259</b>
<i>of which:</i>					
Office of the Immigration Service Commissioner	-	-	806	3,018	3,100
Immigration & Nationality Directorate	246,679	465,116	1,324,513	1,583,921	1,739,459
UK Passport Agency	57,459	-2,869	-11,076	-6,578	-9,300
Kosovon Evacuees	-	14,397	13,408	-	-
<b>Central Services</b>	<b>97,993</b>	<b>122,353</b>	<b>178,023</b>	<b>210,317</b>	<b>176,937</b>
<i>of which:</i>					
Central Services	81,035	102,934	148,792	183,683	148,468
Research and Statistics Directorate	13,706	16,027	25,456	26,588	28,469
Emergency planning	-	-	-1	46	-
Gaming board for Great Britain	3,252	3,392	3,476	-	-
Electoral commission start up cost	-	-	300	-	-
Departmental unallocated Provision	-	-	-	-	-
<b>Total resource DEL</b>	<b>6,793,568</b>	<b>7,040,161</b>	<b>8,396,975</b>	<b>9,661,785</b>	<b>10,376,036</b>
<b>Resource AME</b>					
<b>Reduction of crime and the fear of crime</b>	<b>92,722</b>	<b>11,868</b>	<b>13,520</b>	<b>7,275</b>	<b>1,714,123</b>
<i>of which:</i>					
Police (inc grants)	72,864	6,941	7,798	5,147	1,701,364
Criminal Records Bureau	-	-	-	100	5,683
Police Information Technology Organisation	19,858	4,927	5,722	1,944	6,968
Police Complaints Authority	-	-	-	84	108
<b>Reduction of organised and international crime</b>	<b>1,526</b>	<b>112</b>	<b>985</b>	<b>26</b>	<b>17,309</b>
<i>of which:</i>					
Organised Crime, Drugs & International Group.	1,526	112	985	26	51
National Criminal Intelligence Service	-	-	-	-	10,783
National Crime Squad	-	-	-	-	6,475

## 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>Ensuring the effective delivery of justice</b>	<b>6,188</b>	<b>4,022</b>	<b>22,847</b>	<b>11,500</b>	<b>195,657</b>
<i>of which:</i>					
Criminal cases review commission	1,352	223	222	572	365
Criminal Policy group	3,823	3,737	22,575	10,750	25,154
Criminal Injuries Compensation	1,013	62	50	178	170,138
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>	<b>293,171</b>	<b>262,458</b>	<b>280,775</b>	<b>308,981</b>	<b>354,662</b>
<i>of which:</i>					
Youth Justice Board.	-	40	166	-	2,658
Probation.	-	-	-	10,250	42,260
Prison Service.	293,171	262,418	280,609	298,731	309,744
<b>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>	<b>2,911</b>	<b>455</b>	<b>1,111</b>	<b>450</b>	<b>5,011</b>
<i>of which:</i>					
Community development Foundation	118	16	16	21	15
Commission for Racial Equality	2,622	314	299	241	4,778
Community Policy Directorate	171	125	796	188	218
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>	<b>53,524</b>	<b>318,091</b>	<b>8,748</b>	<b>45,069</b>	<b>91,154</b>
<i>of which:</i>					
Office of the Immigration Service Commissioner	-	-	-	91	91
Immigration & Nationality Directorate	53,524	316,861	7,517	42,286	88,118
UK Passport Agency	-	1,230	1,231	2,692	2,945
<b>Central Services</b>	<b>112,021</b>	<b>10,832</b>	<b>-4,860</b>	<b>-856</b>	<b>17,125</b>
<i>of which:</i>					
Central Services	107,740	10,259	-4,916	-857	16,932
Research and Statistics Directorate	3,688	512	-5	1	193
Emergency planning	-	-	-	-	-
Gaming board for Great Britain	593	61	61	-	-
<b>Total resource AME</b>	<b>562,063</b>	<b>607,838</b>	<b>323,126</b>	<b>372,445</b>	<b>2,395,041</b>
<i>of which:</i>					
non-cash items	562,618	296,134	322,510	387,616	718,733
<b>Total resource budget</b>	<b>7,355,631</b>	<b>7,647,999</b>	<b>8,720,101</b>	<b>10,034,230</b>	<b>12,771,077</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>Reduction of crime and the fear of crime</b>	<b>167,320</b>	<b>176,509</b>	<b>204,551</b>	<b>345,614</b>	<b>520,340</b>
<i>of which:</i>					
Police (inc grants)	154,125	161,654	151,688	218,850	406,997
Crime Reduction	-	-	250	80,217	94,961
Criminal Records Bureau	-	-	-	78	800
Police Information Technology Organisation	13,195	14,725	52,613	46,367	17,552
Police Complaints Authority	-	130	-	102	30
Central Police Training	-	-	-	-	-
<b>Reduction of organised and international crime</b>	<b>66</b>	<b>34</b>	<b>832</b>	<b>5,608</b>	<b>49,892</b>
<i>of which:</i>					
Organised Crime, Drugs & International Group.	66	34	832	5,608	29,243
National Criminal Intelligence Service	-	-	-	-	12,649
National Crime Squad	-	-	-	-	8,000
<b>Ensuring the effective delivery of justice</b>	<b>600</b>	<b>400</b>	<b>4,176</b>	<b>1,269</b>	<b>13,157</b>
<i>of which:</i>					
Criminal cases review commission	-	-	-	203	32
Criminal Policy group	-	-	3,766	923	13,125
Criminal Injuries Compensation	600	400	410	143	-
<b>Delivering effective custodial and community sentences to reduce reoffending and protect the public</b>	<b>286,227</b>	<b>250,448</b>	<b>182,729</b>	<b>289,671</b>	<b>393,965</b>
<i>of which:</i>					
Youth Justice Board.	40	3,675	-	6,689	11,628
Probation.	19,897	16,907	15,975	38,953	36,644
Prison Service.	266,290	229,866	166,754	244,029	345,693
<b>Reducing the availability and abuse of dangerous drugs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>of which:</i>					
Organised Crime, Drugs & International group	-	-	-	-	-

## 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>Supporting strong and active communities in which people of all races and backgrounds are valued and participate on equal terms</b>	<b>665</b>	<b>626</b>	<b>663</b>	<b>7,948</b>	<b>11,066</b>
<i>of which:</i>					
Community development Foundation	34	15	15	17	15
Commission for Racial Equality	301	250	236	277	348
Community Policy Directorate	330	361	412	7,654	10,703
<b>Regulating entry to and settlement in the UK effectively, in the interests of sustainable growth and social inclusion</b>	<b>4,956</b>	<b>23,351</b>	<b>83,703</b>	<b>149,136</b>	<b>71,918</b>
<i>of which:</i>					
Office of the Immigration Service Commissioner	-	-	714	63	400
Immigration & Nationality Directorate	3,567	21,380	72,595	142,495	61,448
UK Passport Agency	1,389	1,971	10,394	6,578	10,070
<b>Central Services</b>	<b>11,985</b>	<b>6,500</b>	<b>3,703</b>	<b>1,680</b>	<b>3,049</b>
<i>of which:</i>					
Central Services	11,852	6,334	3,458	1,598	835
Research and Statistics Directorate	83	115	181	82	314
Unallocated Sprogs	-	-	-	-	-
Gaming board for Great Britain	50	51	64	-	-
Departmental unallocated Provision	-	-	-	-	1,900
<b>Total capital DEL</b>	<b>471,819</b>	<b>457,868</b>	<b>480,357</b>	<b>800,926</b>	<b>1,063,387</b>
<b>Total capital budget</b>	<b>471,819</b>	<b>457,868</b>	<b>480,357</b>	<b>800,926</b>	<b>1,063,387</b>

# Assets Recovery Agency

## 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: Assets Recovery Agency</i>								
Helping to reduce crime by recovering the proceeds of crime by criminal and civil proceedings and by taxation								
Helping to reduce crime								
RfR 1 A	-	-	-	-	-	10,999	15,495	15,498
<b>Total voted</b>	-	-	-	-	-	<b>10,999</b>	<b>15,495</b>	<b>15,498</b>
<b>Total resource DEL</b>	-	-	-	-	-	<b>10,999</b>	<b>15,495</b>	<b>15,498</b>
<b>Total resource budget</b>	-	-	-	-	-	<b>10,999</b>	<b>15,495</b>	<b>15,498</b>
<i>of which:</i>								
Voted	-	-	-	-	-	10,999	15,495	15,498
<i>and of which:</i>								
Central government own spending	-	-	-	-	-	10,999	15,495	15,498
<b>NB Voted net resource outturn in Estimate entitled: Assets Recovery Agency</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	-	-	-	-	-	10,999	15,495	15,498
<b>Total resource consumption in Estimate</b>	-	-	-	-	-	<b>10,999</b>	<b>15,495</b>	<b>15,498</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



# Charity 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: Charity Commission</i>								
Delivering a service that gives the public confidence in the integrity of charity								
Administration								
RfR 1 A	19,852	20,614	21,237	22,958	25,328	27,279	28,535	29,531
<b>Total voted</b>	<b>19,852</b>	<b>20,614</b>	<b>21,237</b>	<b>22,958</b>	<b>25,328</b>	<b>27,279</b>	<b>28,535</b>	<b>29,531</b>
<i>Non-voted:</i>								
Delivering a service that gives the public confidence in the integrity of charity								
<b>Total non-voted</b>	<b>-138</b>	<b>-201</b>	<b>-185</b>	<b>-243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>19,714</b>	<b>20,413</b>	<b>21,052</b>	<b>22,715</b>	<b>25,328</b>	<b>27,279</b>	<b>28,535</b>	<b>29,531</b>
<b>Total resource budget</b>	<b>19,714</b>	<b>20,413</b>	<b>21,052</b>	<b>22,715</b>	<b>25,328</b>	<b>27,279</b>	<b>28,535</b>	<b>29,531</b>
<i>of which:</i>								
Voted	19,852	20,614	21,237	22,958	25,328	27,279	28,535	29,531
Non-voted	-138	-201	-185	-243	-	-	-	-
<i>and of which:</i>								
Central government own spending	19,714	20,413	21,052	22,715	25,328	27,279	28,535	29,531
<b>NB Voted net resource outturn in Estimate entitled: Charity Commission</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	19,852	20,614	21,237	22,958	25,328	27,279	28,535	29,531
<b>Total resource consumption in Estimate</b>	<b>19,852</b>	<b>20,614</b>	<b>21,237</b>	<b>22,958</b>	<b>25,328</b>	<b>27,279</b>	<b>28,535</b>	<b>29,531</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: Charity Commission</i>								
Delivering a service that gives the public confidence in the integrity of charity								
Administration								
RfR 1 A	1,421	338	694	759	1,851	1,399	1,399	1,399
<b>Total voted</b>	<b>1,421</b>	<b>338</b>	<b>694</b>	<b>759</b>	<b>1,851</b>	<b>1,399</b>	<b>1,399</b>	<b>1,399</b>
<b>Total capital DEL</b>	<b>1,421</b>	<b>338</b>	<b>694</b>	<b>759</b>	<b>1,851</b>	<b>1,399</b>	<b>1,399</b>	<b>1,399</b>
<b>Total capital budget</b>	<b>1,421</b>	<b>338</b>	<b>694</b>	<b>759</b>	<b>1,851</b>	<b>1,399</b>	<b>1,399</b>	<b>1,399</b>
<i>of which:</i>								
Voted	1,421	338	694	759	1,851	1,399	1,399	1,399
<i>and of which:</i>								
Central government own spending	1,421	338	694	759	1,851	1,399	1,399	1,399
<b>NB Voted net capital in Estimate entitled:</b>	<b>Charity Commission</b>							
Capital DEL in budgets	1,421	338	694	759	1,851	1,399	1,399	1,399
<b>Total capital consumption in Estimate</b>	<b>1,421</b>	<b>338</b>	<b>694</b>	<b>759</b>	<b>1,851</b>	<b>1,399</b>	<b>1,399</b>	<b>1,399</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>					
Delivering a service that gives the public confidence in the integrity of charity	19,329	20,149	20,806	22,348	24,736
<b>Resource AME</b>					
Delivering a service that gives the public confidence in the integrity of charity	385	264	246	367	592
<i>of which:</i>					
non-cash items	385	264	246	367	592
<b>Total Resource Budget</b>	<b>19,714</b>	<b>20,413</b>	<b>21,052</b>	<b>22,715</b>	<b>25,328</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Delivering a service that gives the public confidence in the integrity of charity	1,421	338	694	759	1,851
<b>Total Capital Budget</b>	<b>1,421</b>	<b>338</b>	<b>694</b>	<b>759</b>	<b>1,851</b>



# Lord Chancellor's Department

## 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>Headquarters and associated offices</b>	<b>78,154</b>	<b>360,104</b>	<b>175,535</b>	<b>192,851</b>	<b>175,017</b>	<b>164,106</b>	<b>241,841</b>	<b>192,311</b>
<i>of which:</i>								
Invest to Save budget	-	500	1,925	98	1,439	690	-	-
Headquarters and associated offices	78,154	359,604	169,300	192,753	173,578	141,532	213,439	166,635
Departmental unallocated provision	-	-	4,310	-	-	21,884	28,402	25,676
Judicial Pension Administration	-	-	-	-	-	-	-	-
<b>Executive agencies</b>	<b>256,767</b>	<b>157,720</b>	<b>384,146</b>	<b>506,135</b>	<b>550,623</b>	<b>593,558</b>	<b>659,539</b>	<b>725,879</b>
<i>of which:</i>								
Court Service	258,247	165,262	375,071	489,921	535,049	586,992	650,930	718,731
Public Guardianship Office	-	-	-	16,214	15,574	6,566	8,609	7,148
Public Trust Office	-1,480	-7,542	9,075	-	-	-	-	-
<b>Local authorities: magistrates' courts grants</b>	<b>311,994</b>	<b>241,644</b>	<b>284,417</b>	<b>317,553</b>	<b>277,322</b>	<b>269,641</b>	<b>325,000</b>	<b>333,000</b>
<b>Publicly funded legal services</b>	<b>1,902,617</b>	<b>1,394,819</b>	<b>1,791,183</b>	<b>1,762,136</b>	<b>1,976,035</b>	<b>1,749,442</b>	<b>1,844,135</b>	<b>1,899,260</b>
<i>of which:</i>								
Community legal service	-	-	781,000	789,518	781,600	574,549	729,650	760,650
Costs from central funds	48,413	44,504	39,592	44,755	52,555	45,000	44,555	44,555
Criminal defence service	-	-	-	927,863	1,141,880	1,129,893	1,069,930	1,094,055
Legal aid: criminal	1,854,204	1,350,315	970,591	-	-	-	-	-
<b>Non departmental public bodies</b>	<b>62,949</b>	<b>58,164</b>	<b>60,197</b>	<b>150,559</b>	<b>168,774</b>	<b>185,617</b>	<b>175,310</b>	<b>175,560</b>
<i>of which:</i>								
Children and Family Court Advisory and Support Service (CAFCASS)	-	-	-	71,611	82,499	94,833	94,872	94,908
Legal Services Commission: administration	62,946	58,161	60,193	69,668	73,647	80,984	70,338	70,352
Office of the Information Commissioner	3	3	4	9,280	12,628	9,800	10,100	10,300
<b>Total resource DEL</b>	<b>2,612,481</b>	<b>2,212,451</b>	<b>2,695,478</b>	<b>2,929,234</b>	<b>3,147,771</b>	<b>2,962,364</b>	<b>3,245,825</b>	<b>3,326,010</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>								
Judicial Pensions Scheme	81,012	87,009	92,262	96,221	101,800	47,367	52,904	54,673
<b>Total resource AME</b>	<b>81,012</b>	<b>87,009</b>	<b>92,262</b>	<b>96,221</b>	<b>101,800</b>	<b>47,367</b>	<b>52,904</b>	<b>54,673</b>
<b>Total resource budget</b>	<b>2,693,493</b>	<b>2,299,460</b>	<b>2,787,740</b>	<b>3,025,455</b>	<b>3,249,571</b>	<b>3,009,731</b>	<b>3,298,729</b>	<b>3,380,683</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>Headquarters and associated offices</b>	<b>3,721</b>	<b>991</b>	<b>7,885</b>	<b>2,372</b>	<b>15,979</b>	<b>16,600</b>	<b>1,600</b>	<b>2,600</b>
<i>of which:</i>								
Headquarters and associated offices	3,721	991	7,885	2,372	14,879	2,700	1,600	2,600
HM Land Registry	-	-	-	-	1,100	13,900	-	-
<b>Executive agencies</b>	<b>32,421</b>	<b>5,619</b>	<b>2,408</b>	<b>27,722</b>	<b>32,918</b>	<b>19,500</b>	<b>34,600</b>	<b>49,600</b>
<i>of which:</i>								
Court Service	31,563	4,886	1,284	26,852	32,053	19,500	34,600	49,600
Public Guardianship Office	-	-	-	870	865	-	-	-
Public Trust Office	858	733	1,124	-	-	-	-	-
<b>Local authorities: magistrates' courts grants</b>	<b>32,395</b>	<b>25,820</b>	<b>22,437</b>	<b>42,102</b>	<b>48,827</b>	<b>56,427</b>	<b>55,800</b>	<b>55,800</b>
<b>Non departmental public bodies</b>	<b>563</b>	<b>785</b>	<b>784</b>	<b>10,785</b>	<b>590</b>	<b>16</b>	<b>-</b>	<b>-</b>
<i>of which:</i>								
Children and Family Court Advisory and Support Service (CAFCASS)	-	-	-	9,193	200	-	-	-
Legal Services Commission: administration	562	784	784	1,591	389	16	-	-
Office of the Information Commissioner	1	1	-	1	1	-	-	-
<b>Total capital DEL</b>	<b>69,100</b>	<b>33,215</b>	<b>33,514</b>	<b>82,981</b>	<b>98,314</b>	<b>92,543</b>	<b>92,000</b>	<b>108,000</b>
<b>Total capital budget</b>	<b>69,100</b>	<b>33,215</b>	<b>33,514</b>	<b>82,981</b>	<b>98,314</b>	<b>92,543</b>	<b>92,000</b>	<b>108,000</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: Lord Chancellor's Department</i>								
<b>Headquarters and associated offices</b>								
Invest to Save budget								
HM Land Registry Invest to Save Budget								
RfR 1 E	-	500	1,925	98	1,439	690	-	-
Headquarters and associated offices								
Headquarters and Associated Offices								
RfR 1 A	70,862	351,380	158,444	135,482	165,155	141,532	213,439	166,635
Judicial Pension Administration								
Judicial Pensions Administration								
RfR 1 B	-	-	-	-	-	-	-	-
<b>Executive agencies</b>								
Court Service								
Court Service								
RfR 1 C	191,281	86,067	270,409	375,453	450,607	464,139	526,019	592,154
Public Guardianship Office								
Public Guardianship Office								
RfR 1 D	-	-	-	16,214	15,574	6,566	8,609	7,148
Public Trust Office								
RfR 1	-897	-7,542	9,075	-	-	-	-	-
<b>Local authorities: magistrates' courts grants</b>								
Magistrates court grants								
Magistrates Courts Grants								
RfR 1 G	293,695	229,474	267,759	301,227	260,822	253,141	308,500	316,500
Magistrates Courts Grant on Loan Charges								
RfR 1 I	18,299	12,170	16,658	16,326	16,500	16,500	16,500	16,500
<b>Publicly funded legal services</b>								
Community legal service								
RfR 1	-	-	781,000	789,518	781,600	-	729,650	760,650
Costs from central funds								
<i>Costs from central funds</i>								
RfR 1	48,413	44,504	39,592	44,755	52,555	-	44,555	44,555
Criminal defence service								
<i>Criminal Defence Service</i>								
RfR 1	-	-	-	927,863	1,141,880	-	1,008,930	1,032,055
Legal aid: criminal								
RfR 1	1,855,100	1,350,315	970,591	-	-	-	-	-
<b>Total voted</b>	<b>2,476,753</b>	<b>2,066,868</b>	<b>2,515,453</b>	<b>2,606,936</b>	<b>2,886,132</b>	<b>882,568</b>	<b>2,856,202</b>	<b>2,936,197</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>Headquarters and associated offices</b>								
Headquarters and associated offices	7,292	8,224	10,856	57,271	8,423	-	-	-
Departmental unallocated provision	-	-	4,310	-	-	21,884	28,402	25,676
<b>Executive agencies</b>								
Court Service	66,966	79,195	104,662	114,468	84,442	122,853	124,911	126,577
Public Trust Office	-583	-	-	-	-	-	-	-
<b>Publicly funded legal services</b>								
Community legal service	-	-	-	-	-	574,549	-	-
Costs from central funds	-	-	-	-	-	45,000	-	-
Criminal defence service	-	-	-	-	-	1,129,893	61,000	62,000
Legal aid: criminal	-896	-	-	-	-	-	-	-
<b>Non departmental public bodies</b>								
Children and Family Court Advisory and Support Service (CAFCASS)	-	-	-	71,611	82,499	94,833	94,872	94,908
Legal Services Commission: administration	62,946	58,161	60,193	69,668	73,647	80,984	70,338	70,352
Office of the Information Commissioner	3	3	4	9,280	12,628	9,800	10,100	10,300
<b>Total non-voted</b>	<b>135,728</b>	<b>145,583</b>	<b>180,025</b>	<b>322,298</b>	<b>261,639</b>	<b>2,079,796</b>	<b>389,623</b>	<b>389,813</b>
<b>Total resource DEL</b>	<b>2,612,481</b>	<b>2,212,451</b>	<b>2,695,478</b>	<b>2,929,234</b>	<b>3,147,771</b>	<b>2,962,364</b>	<b>3,245,825</b>	<b>3,326,010</b>

### Resource AME

#### *Voted in Estimate entitled: Lord Chancellor's Department: Judicial Pension Schemes*

<b>Judicial Pensions Scheme</b>								
Judicial Pensions Scheme								
Judicial Pensions Scheme								
RfR 1 A	52,642	56,937	60,488	62,744	66,621	10,486	14,321	14,388
<b>Total voted</b>	<b>52,642</b>	<b>56,937</b>	<b>60,488</b>	<b>62,744</b>	<b>66,621</b>	<b>10,486</b>	<b>14,321</b>	<b>14,388</b>
<b>Non-voted:</b>								
<b>Judicial Pensions Scheme</b>								
Judicial Pensions Scheme	28,370	30,072	31,774	33,477	35,179	36,881	38,583	40,285
<b>Total non-voted</b>	<b>28,370</b>	<b>30,072</b>	<b>31,774</b>	<b>33,477</b>	<b>35,179</b>	<b>36,881</b>	<b>38,583</b>	<b>40,285</b>
<b>Total resource AME</b>	<b>81,012</b>	<b>87,009</b>	<b>92,262</b>	<b>96,221</b>	<b>101,800</b>	<b>47,367</b>	<b>52,904</b>	<b>54,673</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>Total resource budget</b>	<b>2,693,493</b>	<b>2,299,460</b>	<b>2,787,740</b>	<b>3,025,455</b>	<b>3,249,571</b>	<b>3,009,731</b>	<b>3,298,729</b>	<b>3,380,683</b>
<i>of which:</i>								
Voted	2,529,395	2,123,805	2,575,941	2,669,680	2,952,753	893,054	2,870,523	2,950,585
NDPBs' net spending (non-voted)	62,949	58,164	60,197	150,559	168,774	1,935,059	236,310	237,560
Other non-voted	101,149	117,491	151,602	205,216	128,044	181,618	191,896	192,538
<i>and of which:</i>								
Central government own spending	2,381,499	2,057,816	2,503,323	2,707,902	2,972,249	2,740,090	2,973,729	3,047,683
Central government finance to LAs	311,994	241,644	284,417	317,553	277,322	269,641	325,000	333,000

### NB Voted net resource outturn in Estimate entitled: Lord Chancellor's Department

<b>DEL in Estimate:</b>								
Resource DEL in budgets	2,476,753	2,066,868	2,515,453	2,606,936	2,886,132	882,568	2,856,202	2,936,197
Capital DEL in budgets	26,110	20,989	16,699	34,302	38,025	45,427	44,800	44,800
<b>Non-Budget:</b>								
Grants to NDPBs to finance their spending	66,291	56,614	73,695	148,102	166,947	1,919,311	175,450	175,650
<b>Total resource consumption in Estimate</b>	<b>2,569,154</b>	<b>2,144,471</b>	<b>2,605,847</b>	<b>2,789,340</b>	<b>3,091,104</b>	<b>2,847,306</b>	<b>3,076,452</b>	<b>3,156,647</b>

### NB Voted net resource outturn in Estimate entitled: Lord Chancellor's Department: Judicial Pension Schemes

<b>AME in Estimate:</b>								
Resource AME in budgets	52,642	56,937	60,488	62,744	66,621	10,486	14,321	14,388
<b>Non-Budget:</b>								
Other spending outside budgets	-	-	-	-	-	52,344	-	-
<b>Total resource consumption in Estimate</b>	<b>52,642</b>	<b>56,937</b>	<b>60,488</b>	<b>62,744</b>	<b>66,621</b>	<b>62,830</b>	<b>14,321</b>	<b>14,388</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: Lord Chancellor's Department</i>								
<b>Headquarters and associated offices</b>								
Headquarters and associated offices								
Headquarters and Associated Offices								
RfR 1 A	3,721	991	7,885	2,372	14,879	2,700	1,600	2,600
HM Land Registry								
HM Land Registry Capital Modernisation Fund								
RfR 1 F	-	-	-	-	1,100	13,900	-	-
<b>Executive agencies</b>								
Court Service								
Court Service								
RfR 1 C	31,563	4,886	1,284	26,852	32,053	19,500	34,600	49,600
Public Guardianship Office								
Public Guardianship Office								
RfR 1 D	-	-	-	870	865	-	-	-
Public Trust Office								
RfR 1	858	733	1,124	-	-	-	-	-
<b>Local authorities: magistrates' courts grants</b>								
Magistrates court grants								
Magistrates Courts Capital Grant								
RfR 1 H	26,110	20,989	16,699	34,302	38,025	45,427	44,800	44,800
<b>Total voted</b>	<b>62,252</b>	<b>27,599</b>	<b>26,992</b>	<b>64,396</b>	<b>86,922</b>	<b>81,527</b>	<b>81,000</b>	<b>97,000</b>
<i>Non-voted:</i>								
<b>Local authorities: magistrates' courts grants</b>								
Magistrates court grants								
	6,285	4,831	5,738	7,800	10,802	11,000	11,000	11,000
<b>Non departmental public bodies</b>								
Children and Family Court Advisory and Support Service (CAFCASS)								
	-	-	-	9,193	200	-	-	-
Legal Services Commission: administration								
	562	784	784	1,591	389	16	-	-
Office of the Information Commissioner								
	1	1	-	1	1	-	-	-
<b>Total non-voted</b>	<b>6,848</b>	<b>5,616</b>	<b>6,522</b>	<b>18,585</b>	<b>11,392</b>	<b>11,016</b>	<b>11,000</b>	<b>11,000</b>
<b>Total capital DEL</b>	<b>69,100</b>	<b>33,215</b>	<b>33,514</b>	<b>82,981</b>	<b>98,314</b>	<b>92,543</b>	<b>92,000</b>	<b>108,000</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
<b>Total capital budget</b>	<b>69,100</b>	<b>33,215</b>	<b>33,514</b>	<b>82,981</b>	<b>98,314</b>	<b>92,543</b>	<b>92,000</b>	<b>108,000</b>
<i>of which:</i>								
Voted	62,252	27,599	26,992	64,396	86,922	81,527	81,000	97,000
NDPBs' net spending (non-voted)	563	785	784	10,785	590	16	-	-
Other non-voted	6,285	4,831	5,738	7,800	10,802	11,000	11,000	11,000
<i>and of which:</i>								
Central government own spending	36,705	7,395	11,077	40,879	49,487	36,116	36,200	52,200
Central government finance to LAs	32,395	25,820	22,437	42,102	48,827	56,427	55,800	55,800
<b>NB Voted net capital in Estimates</b>								
Lord Chancellor's Department								
Capital DEL in budgets	36,142	6,610	10,293	30,094	48,897	36,100	36,200	52,200
<b>Total net capital in Estimate</b>	<b>36,142</b>	<b>6,610</b>	<b>10,293</b>	<b>30,094</b>	<b>48,897</b>	<b>36,100</b>	<b>36,200</b>	<b>52,200</b>
<b>Voted capital budget DEL and AME treated as resource in Estimates</b>								
Lord Chancellor's Department								
Capital DEL in budgets	26,110	20,989	16,699	34,302	38,025	45,427	44,800	44,800

## 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>Headquarters and associated offices</b>	<b>88,341</b>	<b>79,328</b>	<b>96,418</b>	<b>157,488</b>	<b>170,207</b>
<i>of which:</i>					
Invest to Save budget	-	500	1,925	98	1,439
Headquarters and associated offices	88,341	78,828	90,183	157,390	168,768
Departmental unallocated provision	-	-	4,310	-	-
Judicial Pension Administration	-	-	-	-	-
<b>Executive agencies</b>	<b>248,414</b>	<b>251,968</b>	<b>369,004</b>	<b>481,179</b>	<b>520,033</b>
<i>of which:</i>					
Court Service	250,450	257,602	361,733	466,734	506,626
Public Guardianship Office	-	-	-	14,445	13,407
Public Trust Office	-2,036	-5,634	7,271	-	-
<b>Local authorities: magistrates' courts grants</b>	<b>293,695</b>	<b>229,474</b>	<b>267,759</b>	<b>301,227</b>	<b>260,822</b>
<b>Publicly funded legal services</b>	<b>1,902,617</b>	<b>1,394,819</b>	<b>1,791,183</b>	<b>1,762,136</b>	<b>1,923,301</b>
<i>of which:</i>					
Community legal service	-	-	781,000	789,518	781,600
Costs from central funds	48,413	44,504	39,592	44,755	52,555
Criminal defence service	-	-	-	927,863	1,089,146
Legal aid: criminal	1,854,204	1,350,315	970,591	-	-
<b>Non departmental public bodies</b>	<b>60,713</b>	<b>57,057</b>	<b>59,263</b>	<b>149,625</b>	<b>165,758</b>
<i>of which:</i>					
Children and Family Court Advisory and Support Service (CAFCASS)	-	-	-	71,611	80,349
Legal Services Commission: administration	60,712	57,056	59,261	68,736	72,783
Office of the Information Commissioner	1	1	2	9,278	12,626
<b>Total resource DEL</b>	<b>2,593,780</b>	<b>2,012,646</b>	<b>2,583,627</b>	<b>2,851,655</b>	<b>3,040,121</b>
<b>Resource AME</b>					
<b>Headquarters and associated offices</b>	<b>-10,187</b>	<b>280,776</b>	<b>78,876</b>	<b>35,363</b>	<b>4,810</b>
<i>of which:</i>					

## 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
Headquarters and associated offices	-10,187	280,776	78,876	35,363	4,810
Judicial Pension Administration	-	-	-	-	-
<b>Executive agencies</b>	<b>8,353</b>	<b>-94,248</b>	<b>15,781</b>	<b>24,956</b>	<b>30,590</b>
<i>of which:</i>					
Court Service	7,797	-92,340	14,201	23,187	28,423
Public Guardianship Office	-	-	-	1,769	2,167
Public Trust Office	556	-1,908	1,580	-	-
<b>Publicly funded legal services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,734</b>
<i>of which:</i>					
Community legal service	-	-	-	-	-
Criminal defence service	-	-	-	-	52,734
<b>Non departmental public bodies</b>	<b>2,236</b>	<b>1,107</b>	<b>934</b>	<b>934</b>	<b>3,016</b>
<i>of which:</i>					
Children and Family Court Advisory and Support Service (CAFCASS)	-	-	-	-	2,150
Legal Services Commission: administration	2,234	1,105	932	932	864
Office of the Information Commissioner	2	2	2	2	2
<b>Judicial Pensions Scheme</b>	<b>81,012</b>	<b>87,009</b>	<b>92,262</b>	<b>96,221</b>	<b>101,800</b>
<b>Total resource AME</b>	<b>81,414</b>	<b>274,644</b>	<b>187,853</b>	<b>157,474</b>	<b>192,950</b>
<i>of which:</i>					
non-cash items	53,044	244,572	156,079	123,997	157,771
<b>Total resource budget</b>	<b>2,675,194</b>	<b>2,287,290</b>	<b>2,771,480</b>	<b>3,009,129</b>	<b>3,233,071</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>Headquarters and associated offices</b>	<b>3,721</b>	<b>991</b>	<b>8,126</b>	<b>2,372</b>	<b>15,979</b>
<i>of which:</i>					
Headquarters and associated offices	3,721	991	8,126	2,372	14,879
HM Land Registry	-	-	-	-	1,100
<b>Executive agencies</b>	<b>32,421</b>	<b>5,619</b>	<b>1,769</b>	<b>27,722</b>	<b>32,918</b>
<i>of which:</i>					
Court Service	31,563	4,886	421	26,852	32,053
Public Guardianship Office	-	-	-	870	865
Public Trust Office	858	733	1,348	-	-
<b>Local authorities: magistrates' courts grants</b>	<b>32,395</b>	<b>25,820</b>	<b>22,437</b>	<b>42,102</b>	<b>48,827</b>
<b>Non departmental public bodies</b>	<b>563</b>	<b>785</b>	<b>784</b>	<b>10,785</b>	<b>590</b>
<i>of which:</i>					
Children and Family Court Advisory and Support Service (CAFCASS)	-	-	-	9,193	200
Legal Services Commission: administration	562	784	784	1,591	389
Office of the Information Commissioner	1	1	-	1	1
<b>Total capital DEL</b>	<b>69,100</b>	<b>33,215</b>	<b>33,116</b>	<b>82,981</b>	<b>98,314</b>
<b>Total capital budget</b>	<b>69,100</b>	<b>33,215</b>	<b>33,116</b>	<b>82,981</b>	<b>98,314</b>



# Northern Ireland Court Service

## 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: Northern Ireland Court Service</i>								
Courts, other legal services and legal aid								
Court and other legal services								
RfR 1 A	9,744	22,514	26,609	31,679	46,209	51,652	52,753	53,005
Publicly funded legal services								
RfR 1 B	34,148	38,073	41,490	46,038	51,555	42,888	42,888	42,888
<b>Total voted</b>	<b>43,892</b>	<b>60,587</b>	<b>68,099</b>	<b>77,717</b>	<b>97,764</b>	<b>94,540</b>	<b>95,641</b>	<b>95,893</b>
<i>Non-voted:</i>								
Courts, other legal services and legal aid								
<b>Total non-voted</b>	<b>4,101</b>	<b>4,558</b>	<b>4,791</b>	<b>5,269</b>	<b>5,437</b>	<b>5,166</b>	<b>5,166</b>	<b>5,166</b>
<b>Total resource DEL</b>	<b>47,993</b>	<b>65,145</b>	<b>72,890</b>	<b>82,986</b>	<b>103,201</b>	<b>99,706</b>	<b>100,807</b>	<b>101,059</b>
<b>Total resource budget</b>	<b>47,993</b>	<b>65,145</b>	<b>72,890</b>	<b>82,986</b>	<b>103,201</b>	<b>99,706</b>	<b>100,807</b>	<b>101,059</b>
<i>of which:</i>								
Voted	43,892	60,587	68,099	77,717	97,764	94,540	95,641	95,893
Non-voted	4,101	4,558	4,791	5,269	5,437	5,166	5,166	5,166
<i>and of which:</i>								
Central government own spending	47,993	65,145	72,890	82,986	103,201	99,706	100,807	101,059
<b>NB Voted net resource outturn in Estimate entitled: Northern Ireland Court Service</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	43,892	60,587	68,099	77,717	97,764	94,540	95,641	95,893
<b>Total resource consumption in Estimate</b>	<b>43,892</b>	<b>60,587</b>	<b>68,099</b>	<b>77,717</b>	<b>97,764</b>	<b>94,540</b>	<b>95,641</b>	<b>95,893</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: Northern Ireland Court Service</i>								
Courts, other legal services and legal aid								
Court and other legal services								
RfR 1 A	4,635	1,547	2,569	9,901	9,056	6,000	6,000	6,000
<b>Total voted</b>	<b>4,635</b>	<b>1,547</b>	<b>2,569</b>	<b>9,901</b>	<b>9,056</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Total capital DEL</b>	<b>4,635</b>	<b>1,547</b>	<b>2,569</b>	<b>9,901</b>	<b>9,056</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Total capital budget</b>	<b>4,635</b>	<b>1,547</b>	<b>2,569</b>	<b>9,901</b>	<b>9,056</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<i>of which:</i>								
Voted	4,635	1,547	2,569	9,901	9,056	6,000	6,000	6,000
<i>and of which:</i>								
Central government own spending	4,635	1,547	2,569	9,901	9,056	6,000	6,000	6,000
<b>NB Voted net capital in Estimate entitled:</b>	<b>Northern Ireland Court Service</b>							
Capital DEL in budgets	4,635	1,547	2,569	9,901	9,056	6,000	6,000	6,000
<b>Total capital consumption in Estimate</b>	<b>4,635</b>	<b>1,547</b>	<b>2,569</b>	<b>9,901</b>	<b>9,056</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</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

## 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>					
Courts, other legal services and legal aid	47,467	57,496	64,707	73,938	92,926
<b>Resource AME</b>					
Courts, other legal services and legal aid	526	7,307	8,183	9,048	10,275
<i>of which:</i>					
non-cash items	526	7,307	8,183	9,048	10,275
<b>Total Resource Budget</b>	<b>47,993</b>	<b>64,803</b>	<b>72,890</b>	<b>82,986</b>	<b>103,201</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Courts, other legal services and legal aid	4,635	1,889	2,569	9,901	9,056
<b>Total Capital Budget</b>	<b>4,635</b>	<b>1,889</b>	<b>2,569</b>	<b>9,901</b>	<b>9,056</b>



# The National Archives: Public Record Office and Historical Manuscripts 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: The National Archives: Public Record Office and Historical Manuscripts Commission</i>								
Assisting and promoting the study of the past in order to inform the present and the future								
Public Record Office								
RfR 1 A	22,668	24,643	26,307	28,651	33,721	34,587	35,587	37,587
Historical Manuscripts Commission								
RfR 1 B	991	1,084	1,097	1,229	1,195	1,156	1,149	1,147
<b>Total voted</b>	<b>23,659</b>	<b>25,727</b>	<b>27,404</b>	<b>29,880</b>	<b>34,916</b>	<b>35,743</b>	<b>36,736</b>	<b>38,734</b>
<i>Non-voted:</i>								
Assisting and promoting the study of the past in order to inform the present and the future								
<b>Total non-voted</b>	<b>-903</b>	<b>-680</b>	<b>-233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>22,756</b>	<b>25,047</b>	<b>27,171</b>	<b>29,880</b>	<b>34,916</b>	<b>35,743</b>	<b>36,736</b>	<b>38,734</b>
<b>Total resource budget</b>	<b>22,756</b>	<b>25,047</b>	<b>27,171</b>	<b>29,880</b>	<b>34,916</b>	<b>35,743</b>	<b>36,736</b>	<b>38,734</b>
<i>of which:</i>								
Voted	23,659	25,727	27,404	29,880	34,916	35,743	36,736	38,734
Non-voted	-903	-680	-233	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	22,756	25,047	27,171	29,880	34,916	35,743	36,736	38,734
<b>NB Voted net resource outturn in Estimate entitled: The National Archives: Public Record Office and Historical Manuscripts Commission</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	23,659	25,727	27,404	29,880	34,916	35,743	36,736	38,734
<b>Total resource consumption in Estimate</b>	<b>23,659</b>	<b>25,727</b>	<b>27,404</b>	<b>29,880</b>	<b>34,916</b>	<b>35,743</b>	<b>36,736</b>	<b>38,734</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: The National Archives: Public Record Office and Historical Manuscripts Commission</i>								
Assisting and promoting the study of the past in order to inform the present and the future								
Public Record Office								
RfR 1 A	1,157	1,654	1,210	1,324	3,360	3,300	3,300	3,300
Historical Manuscripts Commission								
RfR 1 B	11	12	12	14	163	15	15	15
<b>Total voted</b>	<b>1,168</b>	<b>1,666</b>	<b>1,222</b>	<b>1,338</b>	<b>3,523</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>
<b>Total capital DEL</b>	<b>1,168</b>	<b>1,666</b>	<b>1,222</b>	<b>1,338</b>	<b>3,523</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>
<b>Total capital budget</b>	<b>1,168</b>	<b>1,666</b>	<b>1,222</b>	<b>1,338</b>	<b>3,523</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>
<i>of which:</i>								
Voted	1,168	1,666	1,222	1,338	3,523	3,315	3,315	3,315
<i>and of which:</i>								
Central government own spending	1,168	1,666	1,222	1,338	3,523	3,315	3,315	3,315
<b>NB Voted net capital in Estimate entitled:</b>	<b>The National Archives: Public Record Office and Historical Manuscripts Commission</b>							
Capital DEL in budgets	1,168	1,666	1,222	1,338	3,523	3,315	3,315	3,315
<b>Total net capital in Estimate</b>	<b>1,168</b>	<b>1,666</b>	<b>1,222</b>	<b>1,338</b>	<b>3,523</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</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>					
Assisting and promoting the study of the past in order to inform the present and the future	20,434	23,873	25,812	27,587	31,802
<b>Resource AME</b>					
Assisting and promoting the study of the past in order to inform the present and the future	2,322	1,174	1,359	2,293	3,114
<i>of which:</i>					
non-cash items	2,322	1,174	1,359	2,293	3,114
<b>Total resource budget</b>	<b>22,756</b>	<b>25,047</b>	<b>27,171</b>	<b>29,880</b>	<b>34,916</b>
<b>Capital budget</b>					
<b>Capital DEL</b>					
Assisting and promoting the study of the past in order to inform the present and the future	1,168	1,666	1,222	1,338	3,523
<b>Total capital budget</b>	<b>1,168</b>	<b>1,666</b>	<b>1,222</b>	<b>1,338</b>	<b>3,523</b>



# The Crown Prosecution Service

## 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: The Crown Prosecution Service</i>								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions								
Administration Costs								
RfR 1 A	238,223	233,281	257,975	320,654	320,199	325,207	338,505	353,400
Crown Prosecutions and Legal Services								
RfR 1 B	78,704	78,986	88,928	83,709	118,600	103,087	103,087	103,087
<b>Total voted</b>	<b>316,927</b>	<b>312,267</b>	<b>346,903</b>	<b>404,363</b>	<b>438,799</b>	<b>428,294</b>	<b>441,592</b>	<b>456,487</b>
<i>Non-voted:</i>								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions								
<b>Total non-voted</b>	<b>-3,754</b>	<b>940</b>	<b>-8,561</b>	<b>-1,304</b>	<b>9,200</b>	<b>7,000</b>	<b>34,617</b>	<b>34,659</b>
<b>Total resource DEL</b>	<b>313,173</b>	<b>313,207</b>	<b>338,342</b>	<b>403,059</b>	<b>447,999</b>	<b>435,294</b>	<b>476,209</b>	<b>491,146</b>
<b>Total resource budget</b>	<b>313,173</b>	<b>313,207</b>	<b>338,342</b>	<b>403,059</b>	<b>447,999</b>	<b>435,294</b>	<b>476,209</b>	<b>491,146</b>
<i>of which:</i>								
Voted	316,927	312,267	346,903	404,363	438,799	428,294	441,592	456,487
Non-voted	-3,754	940	-8,561	-1,304	9,200	7,000	34,617	34,659
<i>and of which:</i>								
Central government own spending	313,173	313,207	338,342	403,059	447,999	435,294	476,209	491,146
<b>NB Voted net resource outturn in Estimate entitled: The Crown Prosecution Service</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	316,927	312,267	346,903	404,363	438,799	428,294	441,592	456,487
<b>Total resource consumption in Estimate</b>	<b>316,927</b>	<b>312,267</b>	<b>346,903</b>	<b>404,363</b>	<b>438,799</b>	<b>428,294</b>	<b>441,592</b>	<b>456,487</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: The Crown Prosecution Service</i>								
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions								
Administration Costs								
RfR 1 A	3,989	3,287	12,984	21,043	8,000	10,800	6,700	7,400
<b>Total voted</b>	<b>3,989</b>	<b>3,287</b>	<b>12,984</b>	<b>21,043</b>	<b>8,000</b>	<b>10,800</b>	<b>6,700</b>	<b>7,400</b>
<b>Total capital DEL</b>	<b>3,989</b>	<b>3,287</b>	<b>12,984</b>	<b>21,043</b>	<b>8,000</b>	<b>10,800</b>	<b>6,700</b>	<b>7,400</b>
<b>Total capital budget</b>	<b>3,989</b>	<b>3,287</b>	<b>12,984</b>	<b>21,043</b>	<b>8,000</b>	<b>10,800</b>	<b>6,700</b>	<b>7,400</b>
<i>of which:</i>								
Voted	3,989	3,287	12,984	21,043	8,000	10,800	6,700	7,400
<i>and of which:</i>								
Central government own spending	3,989	3,287	12,984	21,043	8,000	10,800	6,700	7,400
<b>NB Voted net capital in Estimate entitled:</b>	<b>The Crown Prosecution Service</b>							
Capital DEL in budgets	3,989	3,287	12,984	21,043	8,000	10,800	6,700	7,400
<b>Total capital consumption in Estimate</b>	<b>3,989</b>	<b>3,287</b>	<b>12,984</b>	<b>21,043</b>	<b>8,000</b>	<b>10,800</b>	<b>6,700</b>	<b>7,400</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>					
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	310,479	308,574	333,304	367,935	445,592
<b>Resource AME</b>					
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	2,694	4,633	5,038	35,124	2,407
<i>of which:</i>					
non-cash items	2,694	4,633	5,038	35,124	2,407
<b>Total Resource Budget</b>	<b>313,173</b>	<b>313,207</b>	<b>338,342</b>	<b>403,059</b>	<b>447,999</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Increase public confidence in the criminal justice system through fair, firm and effective prosecutions	3,989	3,287	12,984	21,043	8,000
<b>Total Capital Budget</b>	<b>3,989</b>	<b>3,287</b>	<b>12,984</b>	<b>21,043</b>	<b>8,000</b>



# Serious Fraud Office

## 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: Serious Fraud Office</i>								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law								
Administration								
RfR 1 A	10,527	11,384	12,676	15,288	17,531	16,310	21,290	24,744
Investigations and Prosecutions								
RfR 1 B	5,479	4,463	7,401	7,771	11,240	7,100	9,100	10,600
<b>Total voted</b>	<b>16,006</b>	<b>15,847</b>	<b>20,077</b>	<b>23,059</b>	<b>28,771</b>	<b>23,410</b>	<b>30,390</b>	<b>35,344</b>
<i>Non-voted:</i>								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law								
<b>Total non-voted</b>	-	-	-441	-29	-	-	-	-
<b>Total resource DEL</b>	<b>16,006</b>	<b>15,847</b>	<b>19,636</b>	<b>23,030</b>	<b>28,771</b>	<b>23,410</b>	<b>30,390</b>	<b>35,344</b>
<b>Total resource budget</b>	<b>16,006</b>	<b>15,847</b>	<b>19,636</b>	<b>23,030</b>	<b>28,771</b>	<b>23,410</b>	<b>30,390</b>	<b>35,344</b>
<i>of which:</i>								
Voted	16,006	15,847	20,077	23,059	28,771	23,410	30,390	35,344
Non-voted	-	-	-441	-29	-	-	-	-
<i>and of which:</i>								
Central government own spending	16,006	15,847	19,636	23,030	28,771	23,410	30,390	35,344
<b>NB Voted net resource outturn in Estimate entitled: Serious Fraud Office</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	16,006	15,847	20,077	23,059	28,771	23,410	30,390	35,344
<b>Total resource consumption in Estimate</b>	<b>16,006</b>	<b>15,847</b>	<b>20,077</b>	<b>23,059</b>	<b>28,771</b>	<b>23,410</b>	<b>30,390</b>	<b>35,344</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: Serious Fraud Office</i>								
Reducing fraud and the risk of fraud, and delivering justice and the rule of law								
Administration								
RfR 1 A	82	102	241	256	600	600	3,500	3,500
<b>Total voted</b>	<b>82</b>	<b>102</b>	<b>241</b>	<b>256</b>	<b>600</b>	<b>600</b>	<b>3,500</b>	<b>3,500</b>
<b>Total capital DEL</b>	<b>82</b>	<b>102</b>	<b>241</b>	<b>256</b>	<b>600</b>	<b>600</b>	<b>3,500</b>	<b>3,500</b>
<b>Total capital budget</b>	<b>82</b>	<b>102</b>	<b>241</b>	<b>256</b>	<b>600</b>	<b>600</b>	<b>3,500</b>	<b>3,500</b>
<i>of which:</i>								
Voted	82	102	241	256	600	600	3,500	3,500
<i>and of which:</i>								
Central government own spending	82	102	241	256	600	600	3,500	3,500
<b>NB Voted net capital in Estimate entitled:</b>	<b>Serious Fraud Office</b>							
Capital DEL in budgets	82	102	241	256	600	600	3,500	3,500
<b>Total capital consumption in Estimate</b>	<b>82</b>	<b>102</b>	<b>241</b>	<b>256</b>	<b>600</b>	<b>600</b>	<b>3,500</b>	<b>3,500</b>

## Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
<b>Resource Budget</b>					
<b>Resource DEL</b>					
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	15,768	15,689	19,479	22,969	28,675
<b>Resource AME</b>					
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	238	158	157	61	96
<i>of which:</i>					
non-cash items	238	158	157	61	96
<b>Total Resource Budget</b>	<b>16,006</b>	<b>15,847</b>	<b>19,636</b>	<b>23,030</b>	<b>28,771</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Reducing fraud and the risk of fraud, and delivering justice and the rule of law	82	102	241	256	600
<b>Total Capital Budget</b>	<b>82</b>	<b>102</b>	<b>241</b>	<b>256</b>	<b>600</b>



# HM Procurator General and Treasury Solicitor

## 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: HM Procurator General and Treasury Solicitor</i>								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
TSD Administration								
RfR 1 A	1,356	2,757	3,550	1,801	3,735	3,182	3,182	3,182
LSLO Administration								
RfR 1 C	2,215	2,106	2,427	2,712	3,218	3,343	3,693	3,693
Operational Costs								
RfR 1 D	2,650	1,723	3,295	2,609	2,697	2,697	2,697	2,697
CPSI Administration								
RfR 1 E	-	-	-	3,005	3,694	3,871	3,971	3,971
GPL Administration								
RfR 1 F	1,929	611	-	-	-	-	-	-
<b>Total voted</b>	<b>8,150</b>	<b>7,197</b>	<b>9,272</b>	<b>10,127</b>	<b>13,344</b>	<b>13,093</b>	<b>13,543</b>	<b>13,543</b>
<i>Non-voted:</i>								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
<b>Total non-voted</b>	-	-	-	-	-	-	-	-
<b>Total resource DEL</b>	<b>8,150</b>	<b>7,197</b>	<b>9,272</b>	<b>10,127</b>	<b>13,344</b>	<b>13,093</b>	<b>13,543</b>	<b>13,543</b>
<b>Total resource budget</b>	<b>8,150</b>	<b>7,197</b>	<b>9,272</b>	<b>10,127</b>	<b>13,344</b>	<b>13,093</b>	<b>13,543</b>	<b>13,543</b>
<i>of which:</i>								
Voted	8,150	7,197	9,272	10,127	13,344	13,093	13,543	13,543
Non-voted	-	-	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	8,150	7,197	9,272	10,127	13,344	13,093	13,543	13,543
<b>NB Voted net resource outturn in Estimate entitled: HM Procurator General and Treasury Solicitor</b>								
<b>Resource DEL in Estimates:</b>								
Resource DEL in budgets	8,150	7,197	9,272	10,127	13,344	13,093	13,543	13,543
<b>Total resource consumption in Estimate</b>	<b>8,150</b>	<b>7,197</b>	<b>9,272</b>	<b>10,127</b>	<b>13,344</b>	<b>13,093</b>	<b>13,543</b>	<b>13,543</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: HM Procurator General and Treasury Solicitor</i>								
Providing comprehensive and competitive legal service to government departments and publicly funded bodies								
TSD Other								
RfR 1 B	566	234	561	1,155	2,500	3,170	3,370	3,970
LSLO Administration								
RfR 1 C	11	14	24	17	100	30	30	30
CPSI Administration								
RfR 1 E	-	-	-	17	-	-	-	-
<b>Total voted</b>	<b>577</b>	<b>248</b>	<b>585</b>	<b>1,189</b>	<b>2,600</b>	<b>3,200</b>	<b>3,400</b>	<b>4,000</b>
<b>Total capital DEL</b>	<b>577</b>	<b>248</b>	<b>585</b>	<b>1,189</b>	<b>2,600</b>	<b>3,200</b>	<b>3,400</b>	<b>4,000</b>
<b>Total capital budget</b>	<b>577</b>	<b>248</b>	<b>585</b>	<b>1,189</b>	<b>2,600</b>	<b>3,200</b>	<b>3,400</b>	<b>4,000</b>
<i>of which:</i>								
Voted	577	248	585	1,189	2,600	3,200	3,400	4,000
<i>and of which:</i>								
Central government own spending	577	248	585	1,189	2,600	3,200	3,400	4,000
<b>NB Voted net capital in Estimate entitled:</b>	<b>HM Procurator General and Treasury Solicitor</b>							
Capital DEL in budgets	577	248	585	1,189	2,600	3,200	3,400	4,000
<b>Total capital consumption in Estimate</b>	<b>577</b>	<b>248</b>	<b>585</b>	<b>1,189</b>	<b>2,600</b>	<b>3,200</b>	<b>3,400</b>	<b>4,000</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

## 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>					
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	6,964	6,446	8,455	9,174	12,208
<b>Resource AME</b>					
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	1,186	751	817	953	1,136
<i>of which:</i>					
non-cash items	1,186	751	817	953	1,136
<b>Total Resource Budget</b>	<b>8,150</b>	<b>7,197</b>	<b>9,272</b>	<b>10,127</b>	<b>13,344</b>
<b>Capital Budget</b>					
<b>Capital DEL</b>					
Providing comprehensive and competitive legal service to government departments and publicly funded bodies	577	248	585	1,189	2,600
<b>Total Capital Budget</b>	<b>577</b>	<b>248</b>	<b>585</b>	<b>1,189</b>	<b>2,600</b>

# Ministry of Defence

## Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>							
<b>Provision of Defence Capability</b>	<b>31,328,725</b>	<b>33,393,769</b>	<b>31,802,709</b>	<b>40,220,918</b>	<b>30,715,182</b>	<b>31,461,536</b>	<b>32,277,700</b>
<i>of which:</i>							
<b>Operations</b>	<b>13,298,381</b>	<b>13,761,878</b>	<b>13,784,077</b>	<b>17,930,081</b>	<b>13,809,134</b>	<b>14,110,333</b>	<b>14,630,757</b>
<i>of which:</i>							
Commander-in-Chief Fleet	3,758,770	3,819,606	3,636,056	5,863,220	3,576,956	3,588,517	3,731,684
General Officer Commanding (Northern Ireland)	653,879	646,993	614,237	765,891	647,135	671,038	697,915
Commander-in-Chief Land Command	4,301,939	4,849,049	4,945,023	5,651,602	5,152,057	5,404,388	5,695,866
Commander-in-Chief Strike Command	4,065,766	3,890,978	4,128,258	5,108,198	3,929,988	3,955,908	4,005,156
Chief of Joint Operations	518,027	555,252	460,503	541,170	502,998	490,482	500,136
<b>Personnel</b>	<b>2,934,871</b>	<b>3,187,787</b>	<b>3,321,203</b>	<b>3,631,589</b>	<b>3,414,207</b>	<b>3,442,038</b>	<b>3,526,766</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	646,369	669,285	684,056	724,135	693,935	712,242	732,845
Adjutant General (Personnel and Training command)	1,524,013	1,627,070	1,709,922	1,809,215	1,701,831	1,727,975	1,769,866
Commander-in-Chief Personnel and Training Command	764,489	891,432	927,225	1,098,239	1,018,441	1,001,821	1,024,055
<b>Logistics</b>	<b>9,085,535</b>	<b>11,010,232</b>	<b>8,964,801</b>	<b>11,965,071</b>	<b>8,274,748</b>	<b>8,386,808</b>	<b>8,389,205</b>
<i>of which:</i>							
Chief of Defence Logistics	9,085,535	11,010,232	8,964,801	11,965,071	8,274,748	8,386,808	8,389,205
<b>Central</b>	<b>2,706,906</b>	<b>2,708,579</b>	<b>2,608,882</b>	<b>2,884,256</b>	<b>2,488,190</b>	<b>2,681,962</b>	<b>2,877,825</b>
<i>of which:</i>							
Central	2,706,906	2,708,579	2,608,882	2,884,256	2,388,190	2,511,962	2,677,825
Departmental Unallocated Provision	-	-	-	-	100,000	170,000	200,000

## Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Procurement</b>	<b>3,303,032</b>	<b>2,725,293</b>	<b>3,123,746</b>	<b>3,809,921</b>	<b>2,728,903</b>	<b>2,840,395</b>	<b>2,853,147</b>
<i>of which:</i>							
Defence Procurement Agency	2,859,655	2,324,418	2,709,593	3,393,081	2,279,714	2,386,878	2,388,572
Major Customers' Research Budget	443,377	400,875	414,153	416,840	449,189	453,517	464,575
<b>War Pensions and Allowances etc</b>	<b>-</b>	<b>-44</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>530,016</b>	<b>1,139,834</b>	<b>36,700</b>	<b>-</b>	<b>-</b>
<b>Total resource DEL</b>	<b>31,328,725</b>	<b>33,393,725</b>	<b>32,332,725</b>	<b>41,360,752</b>	<b>30,751,882</b>	<b>31,461,536</b>	<b>32,277,700</b>

### Resource AME

<b>Provision of Defence Capability</b>	<b>-</b>	<b>-</b>	<b>35,680</b>	<b>1,988,020</b>	<b>-6,955</b>	<b>-134,801</b>	<b>-198,028</b>
<i>of which:</i>							
<b>Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,946</b>	<b>-2,966</b>	<b>-6,654</b>
<i>of which:</i>							
Commander-in-Chief Fleet	-	-	-	-	81,176	181	-3,592
Chief of Joint Operations	-	-	-	-	-3,230	-3,147	-3,062
<b>Logistics</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,000</b>	<b>218,871</b>	<b>-12,540</b>	<b>-29,609</b>
<i>of which:</i>							
Chief of Defence Logistics	-	-	-	224,000	218,871	-12,540	-29,609
<b>Central</b>	<b>-</b>	<b>-</b>	<b>35,680</b>	<b>124,020</b>	<b>7,557</b>	<b>5,953</b>	<b>5,949</b>
<i>of which:</i>							
Central	-	-	35,680	124,020	7,557	5,953	5,949
<b>Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,640,000</b>	<b>-311,329</b>	<b>-125,248</b>	<b>-167,714</b>
<i>of which:</i>							
Defence Procurement Agency	-	-	-	1,640,000	-311,329	-125,248	-167,714

## Resource budget: DEL and AME

Table 3.1

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Armed Forces Pay and Pensions etc	2,898,091	3,008,128	3,209,122	3,277,232	3,393,752	3,512,984	3,634,122
War Pensions and Allowances etc	1,255,523	1,411,826	1,237,535	1,186,720	1,158,005	1,106,874	1,068,923
<b>Total resource AME</b>	<b>4,153,614</b>	<b>4,419,954</b>	<b>4,482,337</b>	<b>6,451,972</b>	<b>4,544,802</b>	<b>4,485,057</b>	<b>4,505,017</b>
<b>Total resource budget</b>	<b>35,482,339</b>	<b>37,813,679</b>	<b>36,815,062</b>	<b>47,812,724</b>	<b>35,296,684</b>	<b>35,946,593</b>	<b>36,782,717</b>

## Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>							
<b>Provision of Defence Capability</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,792,121</b>	<b>5,824,098</b>	<b>6,127,800</b>	<b>6,405,200</b>	<b>7,040,700</b>
<i>of which:</i>							
<b>Operations</b>	<b>-37,463</b>	<b>-91,186</b>	<b>131,023</b>	<b>213,635</b>	<b>335,681</b>	<b>338,456</b>	<b>359,301</b>
<i>of which:</i>							
Commander-in-Chief Fleet	31,818	17,366	-2,566	18,984	37,242	25,666	22,175
General Officer Commanding (Northern Ireland)	8,746	14,430	24,128	31,853	35,300	34,583	39,733
Commander-in-Chief Land Command	-24,571	58,354	8,241	71,180	169,413	171,565	170,445
Commander-in-Chief Strike Command	-88,313	-187,951	75,292	66,816	55,633	63,116	65,441
Chief of Joint Operations	34,857	6,615	25,928	24,802	38,093	43,526	61,507
<b>Personnel</b>	<b>83,161</b>	<b>50,619</b>	<b>56,052</b>	<b>45,204</b>	<b>77,438</b>	<b>79,344</b>	<b>92,566</b>
<i>of which:</i>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	7,967	1,214	7,136	12,600	9,050	9,106	9,277
Adjutant General (Personnel and Training command)	50,093	35,707	31,714	17,974	46,173	44,905	59,181
Commander-in-Chief Personnel and Training Command	25,101	13,698	17,202	14,630	22,215	25,333	24,108
<b>Logistics</b>	<b>-722,741</b>	<b>1,059,227</b>	<b>1,315,721</b>	<b>1,257,165</b>	<b>1,137,994</b>	<b>932,266</b>	<b>922,397</b>
<i>of which:</i>							
Chief of Defence Logistics	-722,741	1,059,227	1,315,721	1,257,165	1,137,994	932,266	922,397
<b>Central</b>	<b>-25,426</b>	<b>-166,050</b>	<b>-66,411</b>	<b>-77,463</b>	<b>-40,465</b>	<b>134,782</b>	<b>10,982</b>
<i>of which:</i>							
Central	-25,426	-166,050	-66,411	-77,463	-40,465	134,782	10,982
<b>Procurement</b>	<b>4,753,505</b>	<b>4,538,819</b>	<b>4,355,736</b>	<b>4,385,557</b>	<b>4,617,152</b>	<b>4,920,352</b>	<b>5,655,454</b>
<i>of which:</i>							
Defence Procurement Agency	4,753,505	4,532,156	4,355,736	4,384,679	4,617,152	4,920,352	5,655,454
Major Customers' Research Budget	-	6,663	-	878	-	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>56,069</b>	<b>503,852</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital budget: DEL and AME

Table 3.2

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Total capital DEL</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,848,190</b>	<b>6,327,950</b>	<b>6,127,800</b>	<b>6,405,200</b>	<b>7,040,700</b>
<b>Capital AME</b>							
<b>Provision of Defence Capability</b>	-	-	107,582	-52,000	-	-28,000	-15,200
<i>of which:</i>							
<b>Operations</b>	-	-	157,582	-	-	-	-
<i>of which:</i>							
Commander-in-Chief Fleet	-	-	157,582	-	-	-	-
<b>Central</b>	-	-	-50,000	-52,000	-	-28,000	-15,200
<i>of which:</i>							
Central	-	-	-50,000	-52,000	-	-28,000	-15,200
<b>Total capital AME</b>	-	-	107,582	-52,000	-	-28,000	-15,200
<b>Total capital budget</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,955,772</b>	<b>6,275,950</b>	<b>6,127,800</b>	<b>6,377,200</b>	<b>7,025,500</b>

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Resource DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
<b>Provision of Defence Capability</b>							
<b>Operations</b>							
Commander-in-Chief Fleet							
Commander-in-Chief Fleet							
RfR 1 A	3,758,770	3,819,606	3,636,056	5,863,220	3,576,956	3,588,517	3,731,684
General Officer Commanding (Northern Ireland)							
General Officer Commanding (Northern Ireland)							
RfR 1 B	653,879	646,993	614,237	765,891	647,135	671,038	697,915
Commander-in-Chief Land Command							
Commander-in-Chief Land Command							
RfR 1 C	4,301,939	4,849,049	4,945,023	5,651,602	5,152,057	5,404,388	5,695,866
Commander-in-Chief Strike Command							
Commander-in-Chief Strike Command							
RfR 1 D	4,065,766	3,890,978	4,128,258	5,108,198	3,929,988	3,955,908	4,005,156
Chief of Joint Operations							
Chief of Joint Operations							
RfR 1 E	518,027	555,252	460,503	541,170	502,998	490,482	500,136
<b>Personnel</b>							
2nd Sea Lord / Commander-in-Chief Naval Home Command							
2nd Sea Lord/Commander-in-Chief Naval Home Command							
RfR 1 G	645,871	668,772	683,527	723,588	693,935	712,242	732,845
Adjutant General (Personnel and Training command)							
Adjutant General (Personnel and Training Command)							
RfR 1 H	1,500,665	1,603,902	1,684,084	1,781,318	1,680,584	1,707,034	1,749,334
Commander-in-Chief Personnel and Training Command							
Commander-in-Chief Personnel and Training Command							
RfR 1 I	764,489	891,432	927,225	1,098,239	1,018,441	1,001,821	1,024,055
<b>Logistics</b>							
Chief of Defence Logistics							
Chief of Defence Logistics							
RfR 1 F	9,085,535	11,010,232	8,964,801	11,965,071	8,247,164	8,357,715	8,343,645
<b>Central</b>							
Central							
Central							
RfR 1 J	2,706,906	2,708,579	2,608,882	2,884,256	2,388,190	2,511,962	2,677,825

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Procurement</b>							
Defence Procurement Agency							
Defence Procurement Agency							
RfR 1 K	2,859,655	2,324,418	2,709,593	3,393,081	2,053,403	2,018,567	1,992,616
Major Customers' Research Budget							
Major Customers' Research Budget							
RfR 1 L	443,377	400,875	414,153	416,840	449,189	453,517	464,575
<b>War Pensions and Allowances etc</b>							
<b>War Pensions and Allowances etc</b>							
War Pensions and Allowances etc							
<i>War Pensions Benefits Programme costs</i>							
RfR 3	-	-44	-	-	-	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
Unprogrammed Operations / Conflict Prevention Costs							
Programme Sub-Saharan Africa							
RfR 2 A	-	-	38,350	19,501	17,200	-	-
Programme Rest of the World							
RfR 2 B	-	-	14,838	24,545	19,500	-	-
Peace Keeping Sub-Saharan Africa							
RfR 2 C	-	-	2,772	-	-	-	-
Peace Keeping Rest of the World							
RfR 2 D	-	-	474,056	1,095,788	-	-	-
<b>Total voted</b>	<b>31,304,879</b>	<b>33,370,044</b>	<b>32,306,358</b>	<b>41,332,308</b>	<b>30,376,740</b>	<b>30,873,191</b>	<b>31,615,652</b>
<b>Non-voted:</b>							
<b>Provision of Defence Capability</b>							
<b>Personnel</b>							
2nd Sea Lord / Commander-in-Chief Naval Home Command	498	513	529	547	-	-	-
Adjutant General (Personnel and Training command)	23,348	23,168	25,838	27,897	21,247	20,941	20,532
Commander-in-Chief Personnel and Training Command	-	-	-	-	-	-	-
<b>Logistics</b>							
Chief of Defence Logistics	-	-	-	-	27,584	29,093	45,560
<b>Central</b>							
Central	-	-	-	-	-	-	-

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Departmental Unallocated Provision	-	-	-	-	100,000	170,000	200,000
<b>Procurement</b>							
Defence Procurement Agency	-	-	-	-	226,311	368,311	395,956
<b>Total non-voted</b>	<b>23,846</b>	<b>23,681</b>	<b>26,367</b>	<b>28,444</b>	<b>375,142</b>	<b>588,345</b>	<b>662,048</b>
<b>Total resource DEL</b>	<b>31,328,725</b>	<b>33,393,725</b>	<b>32,332,725</b>	<b>41,360,752</b>	<b>30,751,882</b>	<b>31,461,536</b>	<b>32,277,700</b>

### Resource AME

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

#### Provision of Defence Capability

##### Operations

##### Commander-in-Chief Fleet

##### Commander-in-Chief Fleet

RfR 1 Q

- - - - 81,176 181 -3,592

##### Chief of Joint Operations

##### Chief of Joint Operations

RfR 1 S

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

##### Logistics

##### Chief of Defence Logistics

##### Chief of Defence Logistics

RfR 1 R

- - - 224,000 246,455 16,553 15,951

##### Central

##### Central

##### Central

RfR 1 T

- - 35,680 124,020 7,557 5,953 5,949

##### Procurement

##### Defence Procurement Agency

##### Defence Procurement Agency

RfR 1 U

- - - 1,640,000 -85,018 243,063 228,242

#### War Pensions and Allowances etc

##### War Pensions and Allowances etc

##### War Pensions and Allowances etc

##### War Pensions Benefits Programme costs

RfR 3 A

1,255,515 1,222,578 1,196,334 1,185,505 1,147,990 1,106,859 1,068,908

##### War Pensions Benefits Programme costs - Far Eastern Prisoners of War

RfR 3 B

- 189,240 41,191 1,200 10,000 - -

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA)							
RfR 3 C	8	8	10	15	15	15	15
<b>Voted in Estimate entitled: Armed Forces Retired Pay, Pensions etc</b>							
<b>Armed Forces Pay and Pensions etc</b>							
<b>Armed Forces Pay and Pensions etc</b>							
Armed Forces Pay and Pensions etc							
Retired Pay, Pensions and other payments to Service Personnel and their dependants							
RfR 1 A	2,898,091	3,008,128	3,209,122	3,277,232	3,393,752	3,512,984	3,634,122
<b>Total voted</b>	<b>4,153,614</b>	<b>4,419,954</b>	<b>4,482,337</b>	<b>6,451,972</b>	<b>4,798,697</b>	<b>4,882,461</b>	<b>4,946,533</b>
<b>Non-voted:</b>							
<b>Provision of Defence Capability</b>							
<b>Logistics</b>							
Chief of Defence Logistics	-	-	-	-	-27,584	-29,093	-45,560
<b>Central</b>							
Central	-	-	-	-	-	-	-
<b>Procurement</b>							
Defence Procurement Agency	-	-	-	-	-226,311	-368,311	-395,956
<b>Armed Forces Pay and Pensions etc</b>							
<b>Armed Forces Pay and Pensions etc</b>							
Armed Forces Pay and Pensions etc	-	-	-	-	-	-	-
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-253,895</b>	<b>-397,404</b>	<b>-441,516</b>
<b>Total resource AME</b>	<b>4,153,614</b>	<b>4,419,954</b>	<b>4,482,337</b>	<b>6,451,972</b>	<b>4,544,802</b>	<b>4,485,057</b>	<b>4,505,017</b>
<b>Total resource budget</b>	<b>35,482,339</b>	<b>37,813,679</b>	<b>36,815,062</b>	<b>47,812,724</b>	<b>35,296,684</b>	<b>35,946,593</b>	<b>36,782,717</b>
<i>of which:</i>							
Voted	35,458,493	37,789,998	36,788,695	47,784,280	35,175,437	35,755,652	36,562,185
NDPBs net spending (non-voted)	23,846	23,681	26,367	28,444	21,247	20,941	20,532
Other non-voted	-	-	-	-	100,000	170,000	200,000
<i>and of which:</i>							
Central government own spending	35,484,519	37,822,301	36,761,728	47,794,591	35,282,897	35,937,366	36,773,500
Public Corporations	-2,180	-8,622	53,334	18,133	13,787	9,227	9,217

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

Table 3.3

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>NB Voted net resource outturn in Estimates:</b>							
<b>Ministry of Defence</b>							
DEL in Estimate:							
Resource DEL in budgets	31,304,879	33,370,044	32,306,358	41,332,308	30,376,740	30,873,191	31,615,652
AME in Estimate:							
Resource AME in budgets	1,255,523	1,411,826	1,273,215	3,174,740	1,404,945	1,369,477	1,312,411
Non-Budget:							
Grants to NDPBs	-	-	8,458	8,531	9,038	9,264	9,496
Other spending outside budgets	1,176	3,081	5,497	6,958	2,224,768	24,669	27,174
<b>Armed Forces Retired Pay, Pensions etc</b>							
AME in Estimate:							
Resource AME in budgets	2,898,091	3,008,128	3,209,122	3,277,232	3,393,752	3,512,984	3,634,122
Non-Budget:							
Other spending outside budgets	-	-	-	-	3,718,738	-	-
<b>Total resource consumption in Estimates</b>	<b>35,459,669</b>	<b>37,793,079</b>	<b>36,802,650</b>	<b>47,799,769</b>	<b>41,127,981</b>	<b>35,789,585</b>	<b>36,598,855</b>

## Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

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

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Capital DEL</b>							
<i>Voted in Estimate entitled: Ministry of Defence</i>							
<b>Provision of Defence Capability</b>							
<b>Operations</b>							
Commander-in-Chief Fleet							
Commander-in-Chief Fleet							
RfR 1 A	31,818	17,366	-2,566	18,984	37,242	25,666	22,175
General Officer Commanding (Northern Ireland)							
General Officer Commanding (Northern Ireland)							
RfR 1 B	8,746	14,430	24,128	31,853	35,300	34,583	39,733
Commander-in-Chief Land Command							
Commander-in-Chief Land Command							
RfR 1 C	-24,571	58,354	8,241	71,180	169,413	171,565	170,445
Commander-in-Chief Strike Command							
Commander-in-Chief Strike Command							
RfR 1 D	-88,313	-187,951	75,292	66,816	55,633	63,116	65,441
Chief of Joint Operations							
Chief of Joint Operations							
RfR 1 E	34,857	6,615	25,928	24,802	38,093	43,526	61,507
<b>Personnel</b>							
2nd Sea Lord / Commander-in-Chief Naval Home Command							
2nd Sea Lord/Commander-in-Chief Naval Home Command							
RfR 1 G	7,967	1,214	7,136	12,600	9,050	9,106	9,277
Adjutant General (Personnel and Training command)							
Adjutant General (Personnel and Training Command)							
RfR 1 H	49,823	35,707	31,462	17,542	43,923	43,685	45,101
Commander-in-Chief Personnel and Training Command							
Commander-in-Chief Personnel and Training Command							
RfR 1 I	25,101	13,698	17,202	14,630	22,215	25,333	24,108
<b>Logistics</b>							
Chief of Defence Logistics							
Chief of Defence Logistics							
RfR 1 F	-722,522	1,059,464	1,315,494	1,249,713	1,148,291	942,589	932,748
Loans and Grants to and Repayments from the Hydrographic Office							
RfR 1 M	-219	-237	-258	-279	-303	-329	-357
Loans and Grants to and Repayments from DARA							
RfR 1 O	-	-	485	-2,115	-4,840	-4,840	-4,840
Loans and Grants to and Repayments from ABRO							
RfR 1 P	-	-	-	9,846	-5,154	-5,154	-5,154
<b>Central</b>							
Central							
Central							

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

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
RfR 1 J	-9,808	-147,528	-64,283	-75,363	-38,335	135,882	10,982
Loans and Grants to and Repayments from DSTL							
RfR 1 N	-	-	-2,128	-2,100	-2,130	-1,100	-
<i>Loans and Grants to and Repayments from DERA</i>							
RfR 1	-7,586	-7,586	-	-	-	-	-
<i>Loans and Grants to and Repayments from Met Office</i>							
RfR 1	-8,032	-10,936	-	-	-	-	-
<b>Procurement</b>							
Defence Procurement Agency							
Defence Procurement Agency							
RfR 1 K	4,753,505	4,532,156	4,355,736	4,384,679	4,617,152	4,920,352	5,655,454
Major Customers' Research Budget							
Major Customers' Research Budget							
RfR 1 L	-	6,663	-	878	-	-	-
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
<b>Unprogrammed Operations / Conflict Prevention Costs</b>							
Unprogrammed Operations / Conflict Prevention Costs							
Programme Sub-Saharan Africa							
RfR 2 A	-	-	1,456	-	-	-	-
Peace Keeping Rest of the World							
RfR 2 D	-	-	54,613	503,852	-	-	-
<b>Total voted</b>	<b>4,050,766</b>	<b>5,391,429</b>	<b>5,847,938</b>	<b>6,327,518</b>	<b>6,125,550</b>	<b>6,403,980</b>	<b>7,026,620</b>
<b>Non-voted:</b>							
<b>Provision of Defence Capability</b>							
<b>Personnel</b>							
Adjutant General (Personnel and Training command)	270	-	252	432	2,250	1,220	14,080
<b>Total non-voted</b>	<b>270</b>	<b>-</b>	<b>252</b>	<b>432</b>	<b>2,250</b>	<b>1,220</b>	<b>14,080</b>
<b>Total capital DEL</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,848,190</b>	<b>6,327,950</b>	<b>6,127,800</b>	<b>6,405,200</b>	<b>7,040,700</b>

### Capital AME

*Voted in Estimate entitled: Ministry of Defence*

#### Provision of Defence Capability

##### Operations

Commander-in-Chief Fleet

Commander-in-Chief Fleet

RfR 1 Q

- - 157,582 - - -

##### Central

Central

*Loans and Grants to and Repayments from QinetiQ*

RfR 1

- - -50,000 -52,000 - -28,000 -15,200

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

Table 3.4

£'000

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<b>Total voted</b>	-	-	107,582	-52,000	-	-28,000	-15,200
<i>Non-voted:</i>							
<b>Total non-voted</b>	-	-	-	-	-	-	-
<b>Total capital AME</b>	-	-	107,582	-52,000	-	-28,000	-15,200
<b>Total capital budget</b>	<b>4,051,036</b>	<b>5,391,429</b>	<b>5,955,772</b>	<b>6,275,950</b>	<b>6,127,800</b>	<b>6,377,200</b>	<b>7,025,500</b>
<i>of which:</i>							
Voted	4,050,766	5,391,429	5,955,520	6,275,518	6,125,550	6,375,980	7,011,420
NDPBs net spending (non-voted)	270	-	252	432	2,250	1,220	14,080
<i>and of which:</i>							
Central government own spending	4,066,873	5,410,188	6,007,673	6,322,598	6,140,227	6,416,623	7,051,051
Public Corporations	-15,837	-18,759	-51,901	-46,648	-12,427	-39,423	-25,551
<b>NB Voted net capital in Estimates:</b>							
<b>Ministry of Defence</b>							
DEL in Estimate:							
Capital DEL in budgets	4,050,766	5,391,429	5,847,938	6,327,518	6,125,550	6,403,980	7,026,620
AME in Estimate:							
Capital AME in budgets	-	-	107,582	-52,000	-	-28,000	-15,200
Non-Budget:							
Other spending outside budgets	1,197	1,268	1,344	-	-	-	-
<b>Total net capital in Estimates</b>	<b>4,051,963</b>	<b>5,392,697</b>	<b>5,956,864</b>	<b>6,275,518</b>	<b>6,125,550</b>	<b>6,375,980</b>	<b>7,011,420</b>

## Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.6
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

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

Table 3.5

£'000

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Estimated Outturn
<b>Resource DEL</b>				
<b>Provision of Defence Capability</b>	<b>18,151,813</b>	<b>19,239,007</b>	<b>18,045,727</b>	<b>19,057,807</b>
<i>of which:</i>				
<b>Operations</b>	<b>7,252,590</b>	<b>7,333,970</b>	<b>7,364,264</b>	<b>7,684,526</b>
<i>of which:</i>				
Commander-in-Chief Fleet	1,280,807	1,226,774	1,210,958	1,246,200
General Officer Commanding (Northern Ireland)	530,197	520,140	494,132	505,949
Commander-in-Chief Land Command	3,095,417	3,480,105	3,542,816	3,744,392
Commander-in-Chief Strike Command	1,938,607	1,712,112	1,779,601	1,826,412
Chief of Joint Operations	407,562	394,839	336,757	361,573
<b>Personnel</b>	<b>2,409,284</b>	<b>2,667,534</b>	<b>2,770,416</b>	<b>2,863,437</b>
<i>of which:</i>				
2nd Sea Lord / Commander-in-Chief Naval Home Command	573,684	590,428	614,996	623,165
Adjutant General (Personnel and Training command)	1,255,825	1,348,187	1,398,225	1,416,183
Commander-in-Chief Personnel and Training Command	579,775	728,919	757,195	824,089
<b>Logistics</b>	<b>4,274,726</b>	<b>5,150,597</b>	<b>4,164,477</b>	<b>4,453,723</b>
<i>of which:</i>				
Chief of Defence Logistics	4,274,726	5,150,597	4,164,477	4,453,723
<b>Central</b>	<b>2,083,854</b>	<b>2,209,934</b>	<b>2,138,560</b>	<b>2,300,385</b>
<i>of which:</i>				
Central	2,083,854	2,209,934	2,138,560	2,300,385
<b>Procurement</b>	<b>2,131,359</b>	<b>1,876,972</b>	<b>1,608,010</b>	<b>1,755,736</b>
<i>of which:</i>				
Defence Procurement Agency	1,680,821	1,469,290	1,190,495	1,335,250
Major Customers' Research Budget	450,538	407,682	417,515	420,486
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>494,528</b>	<b>1,103,686</b>
<b>Total resource DEL</b>	<b>18,151,813</b>	<b>19,239,007</b>	<b>18,540,255</b>	<b>20,161,493</b>

### Resource AME

<b>Provision of Defence Capability</b>	<b>11,352,060</b>	<b>14,013,222</b>	<b>13,718,539</b>	<b>23,182,458</b>
<i>of which:</i>				
<b>Operations</b>	<b>5,870,315</b>	<b>6,112,831</b>	<b>6,393,895</b>	<b>10,247,479</b>
<i>of which:</i>				
Commander-in-Chief Fleet	2,474,698	2,583,282	2,403,757	4,617,140

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

Table 3.5

£'000

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Estimated Outturn
General Officer Commanding (Northern Ireland)	117,740	105,580	120,862	260,795
Commander-in-Chief Land Command	1,162,983	1,340,632	1,400,766	1,908,210
Commander-in-Chief Strike Command	2,006,964	1,930,476	2,344,730	3,281,407
Chief of Joint Operations	107,930	152,861	123,780	179,927
<b>Personnel</b>	<b>489,016</b>	<b>487,605</b>	<b>522,833</b>	<b>739,853</b>
<i>of which:</i>				
2nd Sea Lord / Commander-in-Chief Naval Home Command	67,024	73,219	64,858	100,423
Adjutant General (Personnel and Training command)	240,838	249,481	288,067	365,135
Commander-in-Chief Personnel and Training Command	181,154	164,905	169,908	274,295
<b>Logistics</b>	<b>3,144,702</b>	<b>5,869,483</b>	<b>4,824,112</b>	<b>7,733,917</b>
<i>of which:</i>				
Chief of Defence Logistics	3,144,702	5,869,483	4,824,112	7,733,917
<b>Central</b>	<b>681,045</b>	<b>690,584</b>	<b>463,288</b>	<b>767,024</b>
<i>of which:</i>				
Central	681,045	690,584	463,288	767,024
Departmental Unallocated Provision	-	-	-	-
<b>Procurement</b>	<b>1,166,982</b>	<b>852,719</b>	<b>1,514,411</b>	<b>3,694,185</b>
<i>of which:</i>				
Defence Procurement Agency	1,174,143	859,526	1,517,773	3,697,831
Major Customers' Research Budget	-7,161	-6,807	-3,362	-3,646
<b>Armed Forces Pay and Pensions etc</b>	<b>2,898,091</b>	<b>3,008,128</b>	<b>3,209,122</b>	<b>3,277,232</b>
<b>War Pensions and Allowances etc</b>	<b>1,255,523</b>	<b>1,411,782</b>	<b>1,237,535</b>	<b>1,186,720</b>
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>35,488</b>	<b>36,148</b>
<b>Total resource AME</b>	<b>15,505,674</b>	<b>18,433,132</b>	<b>18,200,684</b>	<b>27,682,558</b>
<i>of which:</i>				
non-cash items	13,021,254	15,769,038	15,592,519	25,155,314
<b>Total resource budget</b>	<b>33,657,487</b>	<b>37,672,139</b>	<b>36,740,939</b>	<b>47,844,051</b>

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

Table 3.6

£'000

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Estimated Outturn
<b>Capital DEL</b>				
<b>Provision of Defence Capability</b>	<b>5,976,365</b>	<b>5,739,923</b>	<b>5,824,193</b>	<b>5,835,669</b>
<i>of which:</i>				
<b>Operations</b>	<b>138,013</b>	<b>223,891</b>	<b>156,941</b>	<b>211,711</b>
<i>of which:</i>				
Commander-in-Chief Fleet	35,083	26,916	18,775	18,864
General Officer Commanding (Northern Ireland)	14,688	35,703	23,371	31,000
Commander-in-Chief Land Command	18,968	86,666	9,682	70,180
Commander-in-Chief Strike Command	31,882	60,439	79,219	67,195
Chief of Joint Operations	37,392	14,167	25,894	24,472
<b>Personnel</b>	<b>95,616</b>	<b>59,586</b>	<b>57,387</b>	<b>44,627</b>
<i>of which:</i>				
2nd Sea Lord / Commander-in-Chief Naval Home Command	13,130	6,339	10,809	12,600
Adjutant General (Personnel and Training command)	53,825	41,941	29,254	17,542
Commander-in-Chief Personnel and Training Command	28,661	11,306	17,324	14,485
<b>Logistics</b>	<b>950,487</b>	<b>1,050,110</b>	<b>1,295,207</b>	<b>1,259,654</b>
<i>of which:</i>				
Chief of Defence Logistics	950,487	1,050,110	1,295,207	1,259,654
<b>Central</b>	<b>34,053</b>	<b>-128,085</b>	<b>-42,403</b>	<b>-65,880</b>
<i>of which:</i>				
Central	34,053	-128,085	-42,403	-65,880
<b>Procurement</b>	<b>4,758,196</b>	<b>4,534,421</b>	<b>4,357,061</b>	<b>4,385,557</b>
<i>of which:</i>				
Defence Procurement Agency	4,758,196	4,527,758	4,357,061	4,384,679
Major Customers' Research Budget	-	6,663	-	878
<b>Unprogrammed Operations / Conflict Prevention Costs</b>	<b>-</b>	<b>-</b>	<b>56,069</b>	<b>503,852</b>
<b>Total capital DEL</b>	<b>5,976,365</b>	<b>5,739,923</b>	<b>5,880,262</b>	<b>6,339,521</b>

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

Table 3.6

£'000

	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Estimated Outturn
<b>Capital AME</b>				
<b>Provision of Defence Capability</b>	-	-	193,482	67,000
<i>of which:</i>				
<b>Operations</b>	-	-	157,582	-
<i>of which:</i>				
Commander-in-Chief Fleet	-	-	157,582	-
<b>Central</b>	-	-	35,900	67,000
<i>of which:</i>				
Central	-	-	35,900	67,000
<b>Total capital AME</b>	-	-	193,482	67,000
<b>Total capital budget</b>	5,976,365	5,739,923	6,073,744	6,406,521



# Foreign and Commonwealth Office

## 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>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>1,082,008</b>	<b>1,132,168</b>	<b>1,497,868</b>	<b>1,243,945</b>	<b>1,347,771</b>	<b>1,417,444</b>	<b>1,467,706</b>	<b>1,534,875</b>
<i>of which:</i>								
Administration	593,525	537,812	808,589	737,298	816,404	821,281	833,443	849,612
FCO programmes/subscriptions to international organisations	138,605	201,219	209,422	164,793	173,258	201,769	228,869	255,869
BBC monitoring service	7,011	7,457	7,596	6,602	3,302	7,586	7,586	7,586
BBC World Service	159,767	170,000	207,012	187,877	200,767	219,429	224,429	238,429
Peacekeeping	60,289	88,033	133,267	-	-	-	-	-
British Council	122,811	127,647	131,982	147,375	154,040	167,379	173,379	183,379
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,513</b>	<b>265,482</b>	<b>234,235</b>	<b>74,000</b>	<b>74,000</b>
<b>Total resource DEL</b>	<b>1,082,008</b>	<b>1,132,168</b>	<b>1,497,868</b>	<b>1,429,458</b>	<b>1,613,253</b>	<b>1,651,679</b>	<b>1,541,706</b>	<b>1,608,875</b>
<b>Resource AME</b>								
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>-</b>	<b>-600</b>	<b>-</b>	<b>-171</b>	<b>-548</b>	<b>-600</b>	<b>-600</b>	<b>-600</b>
<i>of which:</i>								
Administration	-	-	-	-	252	-	-	-
British Council	-	-600	-	-171	-800	-600	-600	-600
<b>Total resource AME</b>	<b>-</b>	<b>-600</b>	<b>-</b>	<b>-171</b>	<b>-548</b>	<b>-600</b>	<b>-600</b>	<b>-600</b>
<b>Total resource budget</b>	<b>1,082,008</b>	<b>1,131,568</b>	<b>1,497,868</b>	<b>1,429,287</b>	<b>1,612,705</b>	<b>1,651,079</b>	<b>1,541,106</b>	<b>1,608,275</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>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>86,057</b>	<b>87,937</b>	<b>105,233</b>	<b>60,467</b>	<b>68,146</b>	<b>57,089</b>	<b>71,182</b>	<b>84,264</b>
<i>of which:</i>								
Administration	81,957	82,299	99,495	54,667	62,346	51,289	66,382	79,464
BBC monitoring service	-	-	-	-	-	-	-	-
British Council	4,100	5,638	5,738	5,800	5,800	5,800	4,800	4,800
<b>Total capital DEL</b>	<b>86,057</b>	<b>87,937</b>	<b>105,233</b>	<b>60,467</b>	<b>68,146</b>	<b>57,089</b>	<b>71,182</b>	<b>84,264</b>
<b>Capital AME</b>								
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<i>of which:</i>								
British Council	-	-	-	5,400	5,400	5,400	5,400	5,400
<b>Total capital AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Total capital budget</b>	<b>86,057</b>	<b>87,937</b>	<b>105,233</b>	<b>65,867</b>	<b>73,546</b>	<b>62,489</b>	<b>76,582</b>	<b>89,664</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: Foreign and Commonwealth Office</i>								
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>								
Administration								
Administration international organisations programmes and BBC Monitoring subscriptions								
RfR 1 A	479,712	446,324	515,710	597,047	611,870	634,331	641,269	643,032
Accruals consequences of DEL programmes: administration								
RfR 1 C	113,813	91,488	292,879	140,251	204,534	161,950	172,174	186,580
FCO programmes/subscriptions to international organisations								
Administration international organisations programmes and BBC Monitoring subscriptions								
RfR 1 A	134,605	197,219	205,422	159,191	166,536	187,056	211,156	233,156
BBC monitoring service								
Administration international organisations programmes and BBC Monitoring subscriptions								
RfR 1 A	7,011	7,457	7,596	6,602	3,302	7,586	7,586	7,586
BBC World Service								
BBC World Service Broadcasting grant in aid								
RfR 1 B	144,667	155,755	181,812	170,932	200,767	188,429	193,429	207,429
BBC World Service - Capital grant								
RfR 1 D	15,100	14,245	25,200	16,945	-	31,000	31,000	31,000
Peacekeeping								
<i>Peacekeeping</i>								
RfR 1	60,289	88,033	133,267	-	-	-	-	-
<b>Conflict Prevention</b>								
Conflict Prevention								
Sub - Saharan Africa - Programme expenditure								
RfR 2 A	-	-	-	1,448	3,768	3,440	-	-
Global - Programme expenditure								
RfR 2 B	-	-	-	14,503	31,477	26,000	-	-
Sub - Saharan Africa - Peacekeeping								
RfR 2 C	-	-	-	75,538	99,124	83,507	-	-
Global - Peacekeeping								
RfR 2 D	-	-	-	94,024	131,113	108,788	-	-
<b>Total voted</b>	<b>955,197</b>	<b>1,000,521</b>	<b>1,361,886</b>	<b>1,276,481</b>	<b>1,452,491</b>	<b>1,432,087</b>	<b>1,256,614</b>	<b>1,308,783</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>Promoting the interests of UK internationally and contributing to a strong world community</b>								
Administration	-	-	-	-	-	25,000	20,000	20,000
FCO programmes/subscriptions to international organisations	4,000	4,000	4,000	5,602	6,722	14,713	17,713	22,713
British Council	122,811	127,647	131,982	147,375	154,040	167,379	173,379	183,379
<b>Conflict Prevention</b>								
Conflict Prevention	-	-	-	-	-	12,500	74,000	74,000
<b>Total non-voted</b>	<b>126,811</b>	<b>131,647</b>	<b>135,982</b>	<b>152,977</b>	<b>160,762</b>	<b>219,592</b>	<b>285,092</b>	<b>300,092</b>
<b>Total resource DEL</b>	<b>1,082,008</b>	<b>1,132,168</b>	<b>1,497,868</b>	<b>1,429,458</b>	<b>1,613,253</b>	<b>1,651,679</b>	<b>1,541,706</b>	<b>1,608,875</b>

### Resource AME

#### *Voted in Estimate entitled: Foreign and Commonwealth Office*

##### Promoting the interests of UK internationally and contributing to a strong world community

Administration

*Pension transfer*

RfR 1

	-	-	-	-	252	-	-	-
<b>Total voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>252</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### **Non-voted:**

##### Promoting the interests of UK internationally and contributing to a strong world community

British Council	-	-600	-	-171	-800	-600	-600	-600
<b>Total non-voted</b>	<b>-</b>	<b>-600</b>	<b>-</b>	<b>-171</b>	<b>-800</b>	<b>-600</b>	<b>-600</b>	<b>-600</b>

<b>Total resource AME</b>	<b>-</b>	<b>-600</b>	<b>-</b>	<b>-171</b>	<b>-548</b>	<b>-600</b>	<b>-600</b>	<b>-600</b>
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<b>Total resource budget</b>	<b>1,082,008</b>	<b>1,131,568</b>	<b>1,497,868</b>	<b>1,429,287</b>	<b>1,612,705</b>	<b>1,651,079</b>	<b>1,541,106</b>	<b>1,608,275</b>
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*of which:*

Voted	955,197	1,000,521	1,361,886	1,276,481	1,452,743	1,432,087	1,256,614	1,308,783
NDPBs' net spending (non-voted)	122,811	127,047	131,982	147,204	153,240	166,779	172,779	182,779
Other non-voted	4,000	4,000	4,000	5,602	6,722	52,213	111,713	116,713

*and of which:*

Central government own spending	1,066,908	1,117,323	1,472,668	1,412,342	1,612,705	1,620,079	1,510,106	1,577,275
Public Corporations	15,100	14,245	25,200	16,945	-	31,000	31,000	31,000

## 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
<b>NB Voted net resource outturn in Estimate entitled: Foreign and Commonwealth Office</b>								
<b>DEL in Estimate:</b>								
Resource DEL in budgets	955,197	1,000,521	1,361,886	1,276,481	1,452,491	1,432,087	1,256,614	1,308,783
<b>AME in Estimate:</b>								
Resource AME in budgets	-	-	-	-	252	-	-	-
<b>Non-Budget:</b>								
Grants to NDPBs to finance their spending	126,911	133,285	137,720	144,985	153,661	166,039	171,039	181,039
Other spending outside budgets	-	28,586	15,410	15,421	18,000	18,000	18,000	18,000
<b>Total resource consumption in Estimate</b>	<b>1,082,108</b>	<b>1,162,392</b>	<b>1,515,016</b>	<b>1,436,887</b>	<b>1,624,404</b>	<b>1,616,126</b>	<b>1,445,653</b>	<b>1,507,822</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: Foreign and Commonwealth Office</i>								
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>								
Administration								
Administration international organisations								
RfR 1 A	81,957	82,299	99,495	54,667	62,346	51,289	65,382	78,464
BBC monitoring service								
Administration international organisations								
RfR 1 A	-	-	-	-	-	-	-	-
<b>Total voted</b>	<b>81,957</b>	<b>82,299</b>	<b>99,495</b>	<b>54,667</b>	<b>62,346</b>	<b>51,289</b>	<b>65,382</b>	<b>78,464</b>
<i>Non-voted:</i>								
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>								
Administration								
	-	-	-	-	-	-	1,000	1,000
British Council	4,100	5,638	5,738	5,800	5,800	5,800	4,800	4,800
<b>Total non-voted</b>	<b>4,100</b>	<b>5,638</b>	<b>5,738</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
<b>Total capital DEL</b>	<b>86,057</b>	<b>87,937</b>	<b>105,233</b>	<b>60,467</b>	<b>68,146</b>	<b>57,089</b>	<b>71,182</b>	<b>84,264</b>
<b>Capital AME</b>								
<i>Non-voted:</i>								
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>								
British Council								
	-	-	-	5,400	5,400	5,400	5,400	5,400
<b>Total non-voted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Total capital AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Total capital budget</b>	<b>86,057</b>	<b>87,937</b>	<b>105,233</b>	<b>65,867</b>	<b>73,546</b>	<b>62,489</b>	<b>76,582</b>	<b>89,664</b>
<i>of which:</i>								
Voted								
	81,957	82,299	99,495	54,667	62,346	51,289	65,382	78,464
NDPBs' net spending (non-voted)								
	4,100	5,638	5,738	11,200	11,200	11,200	10,200	10,200
Other non-voted								
	-	-	-	-	-	-	1,000	1,000
<i>and of which:</i>								
Central government own spending								
	86,057	87,937	105,233	65,867	73,546	62,489	76,582	89,664
<b>NB Voted net capital in Estimates</b>								
Foreign and Commonwealth Office								
Capital DEL in budgets								
	81,957	82,299	99,495	54,667	62,346	51,289	65,382	78,464
<b>Total net capital in Estimate</b>	<b>81,957</b>	<b>82,299</b>	<b>99,495</b>	<b>54,667</b>	<b>62,346</b>	<b>51,289</b>	<b>65,382</b>	<b>78,464</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

## 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>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>953,095</b>	<b>1,025,035</b>	<b>1,178,389</b>	<b>1,077,159</b>	<b>1,133,452</b>
<i>of which:</i>					
Administration	479,712	446,324	515,710	597,047	611,870
FCO programmes/subscriptions to international organisations	138,605	201,219	209,422	164,793	173,258
BBC monitoring service	7,011	6,057	6,196	5,202	1,902
BBC World Service	144,667	155,755	181,812	170,932	200,767
Peacekeeping	60,289	88,033	133,267	-	-
British Council	122,811	127,647	131,982	139,185	145,655
<b>Conflict Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>185,513</b>	<b>265,482</b>
<b>Total resource DEL</b>	<b>953,095</b>	<b>1,025,035</b>	<b>1,178,389</b>	<b>1,262,672</b>	<b>1,398,934</b>
<b>Resource AME</b>					
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>113,813</b>	<b>90,888</b>	<b>292,879</b>	<b>152,421</b>	<b>217,077</b>
<i>of which:</i>					
Administration	113,813	91,488	292,879	140,251	204,786
BBC monitoring service	-	-	-	693	758
BBC World Service	-	-	-	3,458	3,948
British Council	-	-600	-	8,019	7,585
<b>Total resource AME</b>	<b>113,813</b>	<b>90,888</b>	<b>292,879</b>	<b>152,421</b>	<b>217,077</b>
<i>of which:</i>					
non-cash items	113,722	91,488	292,879	152,592	217,365
<b>Total resource budget</b>	<b>1,066,908</b>	<b>1,115,923</b>	<b>1,471,268</b>	<b>1,415,093</b>	<b>1,616,011</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>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>101,157</b>	<b>102,182</b>	<b>130,433</b>	<b>77,412</b>	<b>98,146</b>
<i>of which:</i>					
Administration	81,957	82,299	99,495	54,667	62,346
BBC monitoring service	-	-	-	-	-
BBC World Service	15,100	14,245	25,200	16,945	30,000
British Council	4,100	5,638	5,738	5,800	5,800
<b>Total capital DEL</b>	<b>101,157</b>	<b>102,182</b>	<b>130,433</b>	<b>77,412</b>	<b>98,146</b>
<b>Capital AME</b>					
<b>Promoting the interests of UK internationally and contributing to a strong world community</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>	<b>5,400</b>
<i>of which:</i>					
British Council	-	-	-	5,400	5,400
<b>Total capital AME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,400</b>	<b>5,400</b>
<b>Total capital budget</b>	<b>101,157</b>	<b>102,182</b>	<b>130,433</b>	<b>82,812</b>	<b>103,546</b>

