
Central Government Supply Estimates 2003–04

Supplementary Budgetary Information

May 2003

Published by TSO (The Stationery Office) and available from:

Online

www.tso.co.uk/bookshop

Mail, Telephone, Fax & E-mail

TSO

PO Box 29, Norwich NR3 1GN

Telephone orders/General enquiries: 0870 600 5522

Order through the Parliamentary Hotline Lo-call 0845 7 023474

Fax orders: 0870 600 5533

E-mail: book.orders@tso.co.uk

Textphone 0870 240 3701

TSO Shops

123 Kingsway, London WC2B 6PQ

020 7242 6393 Fax 020 7242 6394

68-69 Bull Street, Birmingham B4 6AD

0121 236 9696 Fax 0121 236 9699

9-21 Princess Street, Manchester M60 8AS

0161 834 7201 Fax 0161 833 0634

16 Arthur Street, Belfast BT1 4GD

028 9023 8451 Fax 028 9023 5401

18-19 High Street, Cardiff CF10 1PT

029 2039 5548 Fax 029 2038 4347

71 Lothian Road, Edinburgh EH3 9AZ

0870 606 5566 Fax 0870 606 5588

TSO Accredited Agents

(see Yellow Pages)

and through good booksellers



HM TREASURY

Cm 5797



HM TREASURY

Central Government
Supply Estimates 2003–04
Supplementary Budgetary Information
for the year ending 31 March 2004

Presented to Parliament
by the Chief Secretary to the Treasury
by Command of Her Majesty

6 May 2003

© Crown copyright 2003

The text in this document (excluding the Royal Coat of Arms and departmental logos) may be reproduced free of charge in any format or medium providing that it is reproduced accurately and not used in a misleading context. The material must be acknowledged as Crown copyright and the title of the document specified.

Any enquiries relating to the copyright in this document should be sent to:

HMSO
Licensing Division
St Clements House
2-16 Colegate
Norwich
NR3 1BQ

Fax: 01603 723000

E-mail: hmsolicensing@cabernet-office.x.gsi.gov.uk

This document can be accessed from the Treasury Internet site at:

www.hm-treasury.gov.uk

For further information on the Treasury and its work, contact:

HM Treasury Public Enquiry Unit
1 Horse Guards Road
London
SW1A 2HQ

Tel: 020 7270 4558

Fax: 020 7270 4574

E-mail: public.enquiries@hm-treasury.gov.uk

Printed by the Stationery Office 05/03 ID38003

Contents

	Page
Section 1	Introduction 3
	Annex A: List of Departmental Reports 2003 5
Section 2	Supply Estimates and the control of public spending 6
	Chart 1: Relationship between Supply expenditure and spending DEL and AME, 2003–04 7
	Table 2.1: Supply provision within each of the control aggregates by departmental Estimate, 2003–04 8
	Table 2.2: Departmental Expenditure Limits, 2003–04 9
	Table 2.3: Gross Control Administration Costs Limits, 2003–04 11
	Table 2.4: Net Control Administration Costs Limits, 2003–04 12
Section 3	Supplementary Budgetary tables for each department 13
	Department for Education and Skills 15
	Office of Her Majesty’s Chief Inspector of Schools in England 29
	Department of Health 33
	Food Standards Agency 49
	Department for Transport 53
	Office of the Deputy Prime Minister 67
	Office of the Rail Regulator 83
	Home Office 87
	Assets Recovery Agency 105
	Charity Commission 107
	Lord Chancellor’s Department 111
	Northern Ireland Court Service 123
	The National Archives: Public Record Office and Historical Manuscripts Commission 127
	The Crown Prosecution Service 131
	Serious Fraud Office 135
	HM Procurator General and Treasury Solicitor 139
	Ministry of Defence 143
	Foreign and Commonwealth Office 161
	Department for International Development 171
	Department of Trade and Industry 181
	British Trade International 201
	Export Credits Guarantee Department 205
	Office of Fair Trading 209
	Office of Telecommunications 213
	Office of Gas and Electricity Markets 217
	Postal Services Commission 221

Department for Environment, Food and Rural Affairs	225
Forestry Commission	247
Office of Water Services	251
Department for Culture, Media and Sport	255
Department for Work and Pensions	269
Scotland Office	285
Wales Office	289
Northern Ireland Office	293
HM Treasury	303
HM Customs and Excise	311
Inland Revenue	319
National Savings and Investments	327
Office for National Statistics	331
Government Actuary's Department	335
Crown Estate Office	339
Cabinet Office	341
Security and Intelligence Agencies	349
Central Office of Information	353
Privy Council Office	355
Office of the Parliamentary Commissioner and the Health Service Commissioner for England	359
House of Lords	363
House of Commons: Members	367
Registry of Friendly Societies	371

Section 1.

Introduction

Further information on the main spending aggregates

1. This Supplementary Budgetary Information (SBI) booklet, presented alongside the Main Supply Estimates for 2003–04 (HC 648, 655, 656, 657), includes tables that provide further technical control-related information on the core spending plans tables presented in departmental reports, and tables reconciling those departmental report tables to the Main Estimates. These reconciliation tables cover all the main central government departments. The detailed Supplementary Budgetary Information tables for the House of Commons (Administration) and the Electoral Commission are included within the separate Main Estimate booklets for these bodies.

2. The 2003 departmental reports will be presented by departments to Parliament between 28 April and 16 May. A list of the 2003 departmental reports together with their Command number is attached at **Annex A**. These departmental reports include common core tables which present departments' spending plans tables in a clear and informative way. These spending plans show how departments plan to spend their money, following the government's allocations to services and departments that were decided in the 2002 spending review. These tables present the spending plans and comparable recent outturn spending on the basis of definitions of departments' budgets used in the 2002 spending review, which implemented full resource budgeting.

3. This publication contains tables that provide further breakdowns of the core spending plans tables from departmental reports, showing how those spending plans are broken down in terms of the main administrative control spending aggregates, Departmental Expenditure Limits (DEL) and departmental Annually Managed Expenditure (AME), which make up departments' resource and capital budgets. The relationship between these administrative control aggregates and the 2003–04 Supply Estimates and Total Managed Expenditure (TME) is described in **Section 2**.

Reconciliation between Estimates and departmental reports

4. This SBI publication also contains tables which provide complete read-across between the common core spending tables in departmental reports, and the detailed rows of the Main Estimates, which contain the elements of departments' DEL and AME for which Parliament is asked to authorise spending in the 2003–04 Supply Estimates. All the tables for the main spending plans tables in the departmental reports, this SBI publication and the Main Estimates¹ are produced from the same information held on the Treasury's public spending database. This SBI publication demonstrates the consistency and provides the read-across between all these tables.

5. Finally this SBI publication also provides details of departments' outturn spending on the previous definitions of resource and capital budgets used in the 2000 Spending Review, which implemented stage 1 of resource budgeting, as the first step on budgets towards full resource accounting and budgeting.

6. **Section 3** contains up to a maximum of six supplementary budgetary tables for each department, although a number of departments (see paragraph 12 below) will not require the more detailed analyses given in Tables 3.3 and 3.4. The supplementary budgetary tables provide a reconciliation between the provision sought in the 2003–04 Main Estimates and that shown in the departmental report for each department.

¹ The statistical analyses published in the document "Public Expenditure Statistical Analyses 2003–04 (Cm 5901)" are also produced from the same data source and are also entirely consistent with these publications.

7. The six tables show for each department:

Table 3.1 Resources budget split by DEL/AME, 1998–99 to 2005–06

Table 3.2 Capital budget split by DEL/AME, 1998–99 to 2005–06

Table 3.3 Resource budget DEL and AME (voted and non voted spending), 1998–99 to 2005–06

Table 3.4 Capital budget DEL and AME (voted and non voted spending), 1998–99 to 2005–06

Table 3.5 Resource budget DEL and AME outturn on 2000 Spending Review definitions, 1998–99 to 2002–03

Table 3.6 Capital budget DEL and AME outturn on 2000 Spending Review definitions 1998–99 to 2002–03

8. The first four tables are designed to give further breakdowns of the common core departmental report tables 2 and 3. **Table 3.1** and **Table 3.2** start with the formats and breakdowns of the departmental report tables 2 and 3 and show these broken down by spending in DEL and spending in AME.

9. **Table 3.3** breaks down the structure of Table 3.1 even further by splitting each of the resource budget DEL and AME into voted and non voted spending. Within the voted DEL and AME sections, this table gives the read across between each row of departmental report table 2 and the detail of the Estimate, in terms of the Request for Resources and function. Similarly, **Table 3.4** breaks down further the structure of **Table 3.2** giving read across between the departmental report and the Estimate for the capital budget.

10. **Table 3.5** and **Table 3.6** show the outturn figures for the resource budget and the capital budget respectively, for DEL and AME measured on previous definitions of resource accounting and budgeting used in the 2000 Spending Review.

11. The figures shown for 2002–03 in SBI tables 3.1 to 3.4 are provisional outturn, which are consistent with figures shown in spending tables 1–3 of departmental reports, but slightly different from figures for 2002–03 shown in the 2003–04 Main Estimates, since those are final provision. Both sets of figures are shown for each department in Table 2 of HC 648.

12. Some departments will not have departmental report tables 2 and 3 because their spending does not require any detailed breakdown, and so their spending is summarised only in departmental report table 1. In these cases, all the breakdowns (DEL/AME and voted/non voted) have been included in Tables 3.1 and 3.2, so that these departments have no need for Tables 3.3 and 3.4. Similarly, these departments spending under the definitions of the 2000 Spending Review are summarised only in Table 3.5, and they have no need of a further Table 3.6.

Annex A

List of Departmental Reports 2003

Cm 5902:	Department for Education and Skills
Cm 5903:	Office for Standards in Education
Cm 5904:	Department of Health
Cm 5905:	Food Standards Agency
Cm 5906:	Office of the Deputy Prime Minister
Cm 5907:	Department for Transport
Cm 5908:	Home Office
Cm 5909:	Charity Commission for England and Wales
Cm 5910:	The Lord Chancellor's Departments
Cm 5911:	The Law Officers' Departments
Cm 5912:	Ministry of Defence
Cm 5913:	Foreign and Commonwealth Office
Cm 5914:	Department for International Development
Cm 5915:	British Trade International
Cm 5916:	Department of Trade and Industry
Cm 5917:	The Export Credits Guarantee Department
Cm 5918:	The Office of Fair Trading
Cm 5919:	Department for Environment, Food and Rural Affairs
Cm 5920:	Department for Culture, Media and Sport
Cm 5921:	Department for Work and Pensions
Cm 5922:	HM Treasury
Cm 5923:	The Government Actuary's Department
Cm 5924:	HM Customs and Excise
Cm 5925:	Inland Revenue
Cm 5926:	Cabinet Office
Cm 5927:	Scotland Office
Cm 5928:	Wales Office
Cm 5929:	Northern Ireland Office
Cm 5930:	National Savings and Investments
Cm 5931:	Office for National Statistics

Section 2.

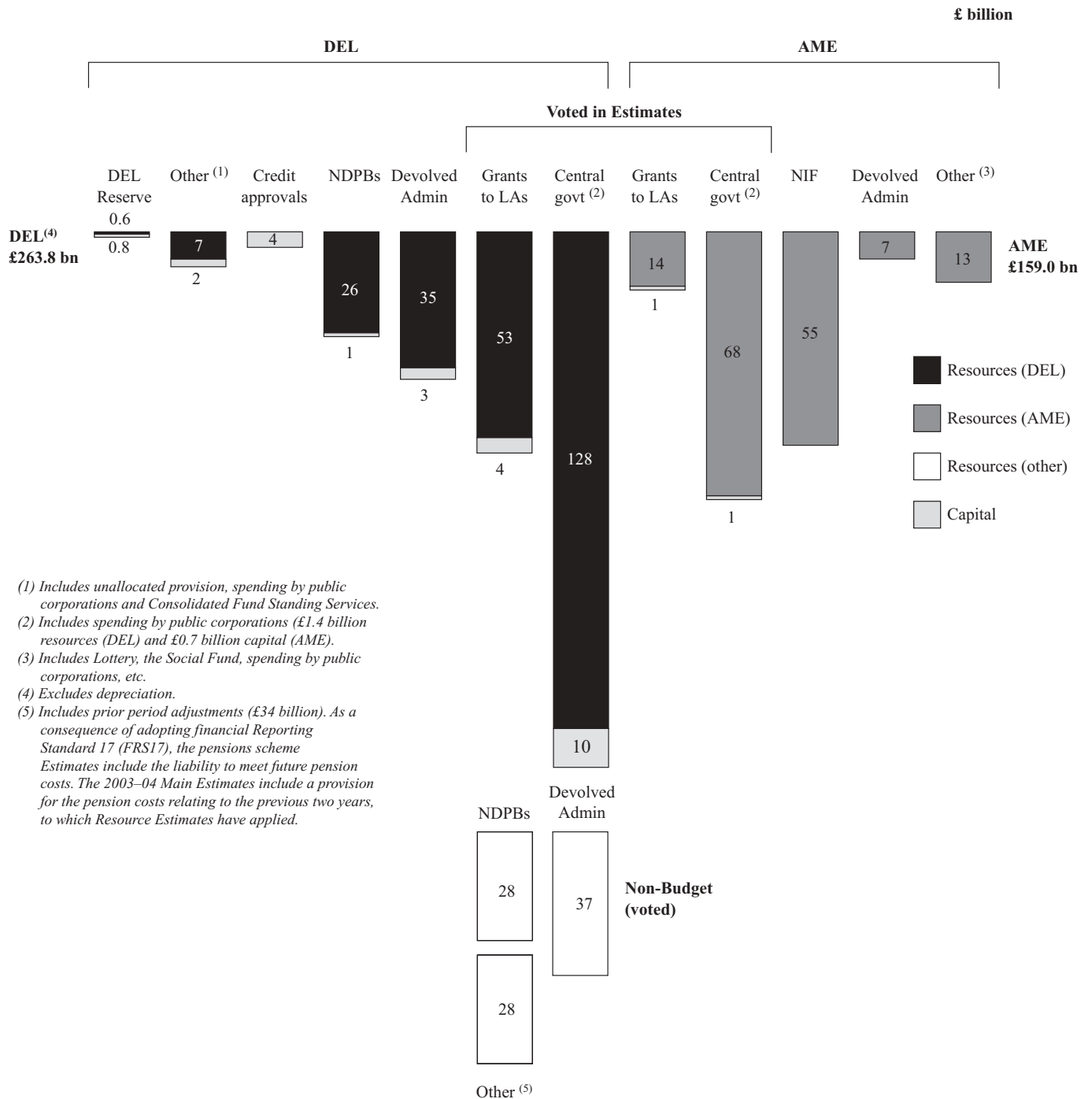
Supply Estimates and the control of public spending

The main spending aggregates

1. The present basis for planning and controlling public expenditure was announced in the Government's Economic and Fiscal Strategy Report 1998, *Stability and Investment in the Long Term (Cm 3978)* and the Comprehensive Spending Review, *Modern Public Services for Britain: Investing in Reform (Cm 4011)* and took effect from 1999–2000.
2. The main aggregate for public spending, Total Managed Expenditure (TME) includes both Departmental Expenditure Limits (DEL) for which firm plans have been set in resource terms for 2003–04 in the 2002 Spending Review, *Opportunity and Security for All: Investing in a fairer, more enterprising Britain (Cm 5570)* and Annually Managed Expenditure (AME) also on a resource basis, which is subject to annual review as part of the Budget process. These definitions are discussed in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 2003–04 (Cm 5901)* and this chapter explains in more detail the relationship between these aggregates and the 2003–04 Supply Estimates.
3. The main elements of DEL and AME not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund) and credit approvals issued by central government to local authorities, and net spending by public corporations. The resource consumption of devolved administrations and of non-departmental public bodies (NDPBs) scores as non-voted in DEL and AME but is largely funded through Supply Estimates as a grant payment (where that figure is scored as 'Non Budget').
4. The relationship between Supply Estimates, DEL and spending in AME is set out in Table 2.1 and Chart 1, which also illustrate the significant components of DEL and AME. Taking each of these in turn:
 - (a) **central government spending (voted)**: the Supply Estimates include most of the direct spending (£196 billion resources and £11 billion capital) by central government departments on, for example, the National Health Service, defence and departmental administration. The single most significant element of AME provision is social security. All cash Supply is drawn from the Consolidated Fund.
 - (b) **central government support for local authorities**: within total support of £76 billion within both DEL and AME, £72 billion is made up of voted grants and £4 billion from credit approvals.
 - (c) **other non voted spending** (£127 billion), primarily spending by devolved administrations in Scotland, Wales and Northern Ireland, spending by NDPBs and payments out of the National Insurance Fund.
 - (d) **other spending (excluding Reserves)**: £22 billion not directly provided for in Supply Estimates is financed from other central government non-voted funds such as the Social Fund and the Lottery or directly from the Consolidated Fund as a standing service (eg. judges' salaries, etc).
5. Within the main expenditure components there is a clear separation of spending into capital and resource budgets to ensure that short-term pressures do not squeeze essential capital investment. Table 2.1 and Chart 1 recognise this separation.

6. Detailed splits of each department’s DEL and AME between voted and non-voted spending are shown separately for resource and capital spending in Tables 3.3 and 3.4.

Chart 1 Relationship between supply expenditure and spending in DEL and spending in AME, 2003–04



Department	Spending in DEL		Spending in AME		Non Budget
	Net resources (1)	Net capital (2)(3)	Net resources (1)	Net capital (2)(3)	
Department for Education and Skills	7,801,584	2,196,061	220,500	–	15,282,076
Teachers' Pension Scheme	–	–	5,645,547	–	6,000,000
Office of HM Chief Inspector of Schools in England	207,000	2,900	–	–	–
Department of Health	63,008,065	1,245,571	–	–	–12,731,682
National Health Service Pension Scheme	–	–	6,187,649	–	17,008,000
Food Standards Agency	119,528	2,647	–	–	–
Department for Transport	4,332,829	1,842,540	2,296,229	–	3,158,304
Office of the Deputy Prime Minister	43,760,277	843,946	4,840,250	616,000	1,864,917
Office of the Rail Regulator	1	500	–	–	–
Home Office	9,982,695	769,572	556	–	1,625,619
Assets Recovery Agency	10,999	–	–	–	–
Charity Commission	27,279	1,399	–	–	–
Lord Chancellor's Department	882,568	81,527	–	–	1,919,311
Lord Chancellor's Department: Judicial Pensions Scheme	–	–	10,486	–	52,344
Northern Ireland Court Service	94,540	6,000	–	–	–
The National Archives: Public Record Office and Historical Manuscripts Commission	35,743	3,315	–	–	–
The Crown Prosecution Service	428,294	10,800	–	–	–
Serious Fraud Office	23,410	600	–	–	–
HM Procurator General and Treasury Solicitor	13,093	3,200	–	–	–
Ministry of Defence	30,376,740	6,125,550	1,404,945	–	2,233,806
Armed Forces Retired Pay, Pensions, etc	–	–	3,393,752	–	3,718,738
Foreign and Commonwealth Office	1,432,087	51,289	–	–	184,039
Department for International Development	2,765,106	11,000	–	–	–
Department for International Development: Overseas Superannuation	–	–	60,293	–	–
Department of Trade and Industry	883,264	213,988	569,884	700,000	3,263,519
British Trade International	95,048	1,248	30	–	–
Department of Trade and Industry: UKAEA Superannuation Schemes	–	–	233,961	–	2,012
Export Credits Guarantee Department	776	545	56,586	–	166,028
Office of Fair Trading	54,363	3,398	–	–	12
Office of Telecommunications	680	494	–	–	–
Office of Gas and Electricity Markets	681	850	–	–	–
Postal Services Commission	1	540	–	–	–
Department for Environment, Food and Rural Affairs	2,138,541	266,566	1,610,553	158	–1,427,674
Forestry Commission	78,236	820	5,500	–	–2,500
Office of Water Services	1	300	–	–	–
Department for Culture, Media and Sport	186,285	17,177	–	–	3,484,125
Department for Work and Pensions	6,024,977	27,066	41,185,028	–	2,798,934
Scotland Office	7,277	100	–	–	18,521,000
Wales Office	3,402	766	–	–	9,303,238
Northern Ireland Office	350,193	19,784	50,300	–	9,348,514
HM Treasury	181,705	7,668	93,714	–	–
HM Customs and Excise	1,130,056	81,836	–	–	1
Inland Revenue	2,531,570	137,810	9,612,969	–	3,636
National Savings and Investments	171,568	1,300	–	–	–
Office for National Statistics	133,318	16,170	–	–	–1,000
Government Actuary's Department	983	1,538	–	–	–
Crown Estate Office	–	–	1,990	–	–
Cabinet Office	264,982	85,015	–	–	–
Security and Intelligence Agencies	1,068,126	511,994	35,994	–	–
Cabinet Office: Civil superannuation	–	–	4,726,054	–	7,566,391
Central Office of Information	716	–	–	–	–
Privy Council Office	3,461	62	–	–	–
Office of the Parliamentary Commissioner and the Health Service	–	–	–	–	–
Commissioner for England	16,294	786	–	–	–
House of Lords	79,460	7,811	1,700	–	–
House of Commons: Members	140,743	350	–	–	–
House of Commons: Administration	179,485	7,424	759	–	–
National Audit Office	56,790	1,000	–	–	–
Electoral Commission	25,708	881	–	–	–
Total	181,110,528	14,613,704	82,245,229	1,316,158	93,341,708

(1) Total voted resources net of operating appropriations in aid.

(2) Total voted capital net of non operating appropriations in aid.

(3) Net capital spending in DEL and AME includes items treated as capital in Budgets but resource in Estimates (within "Non Budget").

(4) Includes EU receipts taken through the Estimate in net subheads (where the department acts as an agent).

In-year controls – DEL

7. Departments are expected to manage their resource and capital budgets within the DEL. A failure to live within announced plans would be treated as a breach requiring an investigation into its cause, an examination of the financial procedures of the department concerned and, where appropriate, a reduction in the corresponding DEL in the year following the breach.

8. Any decision to change a DEL is announced as soon as possible after it is taken, usually in a written statement to Parliament. Such an announcement is not the means of seeking Parliament's approval for an increase in Supply provision, which can only be given through a Supplementary Estimate.

9. Table 2.2 shows to the nearest £000 the control limits for all expenditure within total DEL for 2003–04 on a budgeting basis split between capital and resource budgets and between voted and non-voted elements. As set out in Cm 5570, budgets for 2003–04 have been set for the first time on a full resource basis. The total DEL figures for each department exclude depreciation and impairments, which form part of resource DEL. The reason for this is that since capital DEL already includes capital spending, to include the depreciation of those assets would be misleading (as it would include capital twice). This means that the 'Total DEL' in this column does not sum to the totals for resource and capital DEL as given in other columns.

Table 2.2 Departmental Expenditure Limits, 2003–04

£'000

Department/Group	Departmental Expenditure Limit (1)			of which: Resource budget			of which: Capital budget (2)		
	Voted	Non Voted	Total	Voted	Non Voted	Total	Voted	Non Voted	Total
Department for Education and Skills (3)	10,196,254	15,060,729	25,256,983	8,008,584	13,996,167	22,004,751	2,198,961	1,098,459	3,297,420
Department of Health (4)	64,020,340	1,592,179	65,612,519	63,127,593	-119,105	63,008,488	1,248,218	1,753,082	3,001,300
Department for Transport	5,877,216	4,465,716	10,342,932	4,332,829	3,009,765	7,342,594	1,842,540	1,455,951	3,298,491
Office of the Deputy Prime Minister (main)	3,362,998	3,272,247	6,635,245	2,851,075	1,951,244	4,802,319	527,685	1,325,303	1,852,988
Office of the Deputy Prime Minister (local govt)	41,225,463	106,082	41,331,545	40,909,202	98,082	41,007,284	316,261	8,000	324,261
Office of the Rail Regulator	-99	-	-99	1	-	1	500	-	500
Home Office	10,569,542	1,976,942	12,546,484	9,982,695	1,690,607	11,673,302	769,572	325,428	1,095,000
Charity Commission	28,068	-	28,068	27,279	-	27,279	1,399	-	1,399
Lord Chancellor's Departments (5)	1,042,096	2,093,346	3,135,442	1,023,850	2,084,962	3,108,812	90,842	11,016	101,858
Law Officers' Departments (6)	474,924	7,000	481,924	464,797	7,000	471,797	14,600	-	14,600
Ministry of Defence	28,964,403	277,392	29,241,795	30,376,740	375,142	30,751,882	6,125,550	2,250	6,127,800
Foreign and Commonwealth Office	1,377,382	193,592	1,570,974	1,432,087	219,592	1,651,679	51,289	5,800	57,089
Department for International Development	2,755,106	874,000	3,629,106	2,765,106	874,000	3,639,106	11,000	-	11,000
Department of Trade and Industry	1,076,411	3,826,313	4,902,724	883,264	3,637,266	4,520,530	213,988	282,206	496,194
British Trade International	96,109	-	96,109	95,048	-	95,048	1,248	-	1,248
Export Credits Guarantee Department	698	-	698	776	-	776	545	-	545
Office of Fair Trading	55,212	-	55,212	54,363	-	54,363	3,398	-	3,398
Office of Telecommunications	255	980	1,235	680	955	1,635	494	25	519
Office of Gas and Electricity Markets	231	-	231	681	-	681	850	-	850
Postal Services Commission	86	-	86	1	-	1	540	-	540
Department for Environment, Food and Rural Affairs	2,321,612	483,572	2,805,184	2,138,541	505,548	2,644,089	266,566	75,745	342,311
Forestry Commission	77,986	4,953	82,939	78,236	2,653	80,889	820	2,300	3,120
Office of Water Services	-259	-	-259	1	-	1	300	-	300
Department for Culture, Media and Sport	199,907	1,201,364	1,401,271	186,285	1,214,523	1,400,808	17,177	70,594	87,771
Department for Work and Pensions	5,932,497	1,944,806	7,877,303	6,024,977	1,943,918	7,968,895	27,066	1,602	28,668
Scotland Office	7,008	20,116,218	20,123,226	7,277	18,387,143	18,394,420	100	1,957,101	1,957,201
Wales Office	4,133	10,415,265	10,419,398	3,402	9,774,253	9,777,655	766	829,721	830,487
Northern Ireland Office	358,724	7,536,835	7,895,559	350,193	7,166,552	7,516,745	19,784	467,852	487,636
HM Treasury	180,318	31,707	212,025	181,705	31,707	213,412	7,668	-	7,668
HM Customs and Excise	1,158,912	9,500	1,168,412	1,130,056	8,500	1,138,556	81,836	1,000	82,836
Inland Revenue	2,512,913	410,484	2,923,397	2,531,570	385,484	2,917,054	137,810	25,000	162,810
National Savings and Investments	170,514	500	170,654	171,568	500	172,068	1,300	-	1,300
Office for National Statistics	135,651	6,000	141,651	133,318	6,000	139,318	16,170	-	16,170
Government Actuary's Department	2,145	-	2,145	983	-	983	1,538	-	1,538
Cabinet Office (7)	300,559	-	300,559	265,698	-	265,698	85,015	-	85,015
Security and Intelligence Agencies (SIA)	1,439,520	18,750	1,458,270	1,068,126	13,750	1,081,876	511,994	5,000	516,994
Privy Council Office	3,496	-	3,496	3,461	-	3,461	62	-	62
Office of the Parliamentary Commissioner and the Health Service Commissioner for England	16,450	140	16,590	16,294	140	16,434	786	-	786
House of Lords	82,271	-	82,271	79,460	-	79,460	7,811	-	7,811
House of Commons: Members	139,490	-	139,490	140,743	-	140,743	350	-	350
House of Commons: Administration	169,902	-	169,902	179,485	-	179,485	7,424	-	7,424
National Audit Office	56,590	160	56,750	56,790	160	56,950	1,000	-	1,000
Electoral Commission	26,048	-	26,048	25,708	-	25,708	881	-	881
Total	186,418,722	75,926,772	262,345,494	181,110,528	67,266,508	248,377,036	14,613,704	9,703,435	24,317,139

(1) Total DEL figures exclude depreciation and impairments which form part of resource DEL.

(2) Capital Budget DEL includes items treated as capital in Budgets but as resource in Estimates (within "Non Budget").

(3) Includes the Office of Her Majesty's Inspector of Schools in England.

(4) Includes Food Standards Agency.

(5) Includes Lord Chancellor's Department, Northern Ireland Court Service and The National Archives: Public Record Office and Historical Manuscripts Commission.

(6) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitors.

(7) Includes the Central Office of Information.

**In-year controls –
administration costs**

10. Administration cost controls, form separate control limits within DEL, covering the cost of most departmental current expenditure on all central government administration other than the costs of some direct frontline service activities, and support activities that are directly associated with these. Current expenditure on assessing and paying benefits, assessing and collecting taxes, running prisons and helping people return to work amounts to about 60 per cent of the total. The primary aim of administration costs control is to promote economical and efficient administration in central government. This is largely achieved by containing gross administrative costs.

11. Administration costs expenditure is controlled during the year through accruals based administration costs limits, which are notified to Parliament in the Supply Estimates. These limits cover administration costs expenditure and income within DEL. From 2003–04, with the introduction of full resource budgeting, administration costs limits will also include non-cash costs incurred carrying out activities falling within administration costs. All in-year changes to administration costs limits require the specific approval of Treasury and will be notified to Parliament. Exceeding the agreed administration cost limits would constitute a breach regardless of the position of the overall DEL and would be subject to investigation, report and possible penalty similar to the process described in paragraph 7 above.

12. Administration costs in DEL are normally controlled gross, although for areas where expenditure and income vary in line with demand and which have suitably robust monitoring and management systems, net administration costs control may be agreed as set out in *The Financing and Accountability of Next Steps Agencies (Cm 914)*. **Table 2.3** sets out gross administration costs limits for 2003–04 for those departments and agencies, which have gross controls. **Table 2.4** sets out the net administration costs limits for 2003–04 for those bodies subject to net administration cost controls.

13. Where administration costs are controlled gross, departments are, with Treasury approval and subject to normal Government Accounting rules, allowed to offset negative DEL income relating to administration costs against their administration costs limits. From 2003–04 this includes income from NDPBs and other UK public sector bodies outside the administration costs regime. This income is shown in the “Income” column of Table 2.4.

14. An eight-year span of outturn data and provision for administration costs by department is provided in *Public Expenditure Statistical Analyses 2003–04 (Cm 5901)*, which also includes outturns and projections for departmental staffing levels.

Table 2.3 Gross control administration cost limits, 2003–04			£'000
	Gross provision	Allowable income	Administration costs limit
Department for Education and Skills	220,750	–7,607	213,143
Office of HM Chief Inspector of Schools in England	30,095	–95	30,000
Department of Health	324,614	–11,937	312,677
Food Standards Agency	48,447	–11,822	36,625
Department for Transport	500,089	–143,666	356,423
Office of the Deputy Prime Minister	379,652	–12,542	367,110
Office of the Rail Regulator	14,798	–14,797	1
Home Office	3,745,585	–394,268	3,351,317
Charity Commission	27,299	–20	27,279
Lord Chancellor's Department	774,107	–13,670	760,437
Northern Ireland Court Service	20,005	–10,942	9,063
The National Archives: Public Record Office and Historical Manuscripts Commission	37,353	–1,600	35,753
The Crown Prosecution Service	326,857	–1,650	325,207
Serious Fraud Office	16,235	–	16,235
Foreign and Commonwealth Office	958,872	–163,272	795,600
Department for International Development	213,600	–4,600	209,000
Department of Trade and Industry	466,375	–43,009	423,366
Office of Fair Trading	52,608	–295	52,313
Office of Telecommunications	19,418	–18,410	1,008
Office of Gas and Electricity Markets	39,976	–38,578	1,398
Postal Services Commission	6,943	–6,942	1
Department for Environment, Food and Rural Affairs	558,600	–25,690	532,910
Office of Water Services	11,940	–12,600	–660
Department for Culture, Media and Sport	44,430	–248	44,182
Department for Work and Pensions	5,640,328	–24,840	5,615,488
Health and Safety Executive	214,177	–50,729	163,448
Scotland Office	7,942	–965	6,977
Wales Office	3,318	–9	3,309
Northern Ireland Office	167,007	–3,632	163,375
HM Treasury	144,211	–7,148	137,063
HM Customs and Excise	1,082,607	–8,871	1,073,736
Inland Revenue	2,989,273	–56,748	2,932,525
National Savings and Investments	176,730	–4,662	172,068
Office for National Statistics	153,370	–14,410	138,960
Cabinet Office	241,664	–28,174	213,490
Security and Intelligence Agencies	566,983	–8,608	558,375
Privy Council Office	3,501	–40	3,461
Total gross control administration cost limits	20,229,759	–298,732	19,931,027

Table 2.4 Net control administration cost limits, 2003–04			£'000
	Gross provision	Income	Net administration costs limit
Department for Transport			
Vehicle Certification Agency	5,154	-5,195	-41
Home Office			
UK Passport Agency	120,000	-126,000	-6,000
Assets Recovery Agency	3,580	-	3,580
HM Procurator General and Treasury Solicitor	45,655	-36,113	9,542
Department of Trade and Industry			
National Weights and Measures Laboratory	3,162	-2,948	214
Radiocommunications Executive Agency	62,401	-51,221	11,180
Suppliers of Departmental Services	14,194	-14,194	-
Department for Environment, Food and Rural Affairs			
Central Science Laboratory	32,758	-32,758	-
Centre for Environment, Fisheries and Aquaculture Science (CEFAS)	19,917	-19,917	-
Veterinary Laboratories Agency	49,834	-49,834	-
Veterinary Medicine Directorate	8,468	-8,468	-
Department for Work and Pensions			
Health and Safety Laboratory	21,670	-21,670	-
Northern Ireland Office			
Forensic Science (NI)	5,664	-4,707	957
Inland Revenue			
Inland Revenue: Valuation Office	187,855	-187,825	30
Office for National Statistics	22,250	-22,451	-201
Government Actuary	9,144	-8,161	983
Cabinet Office			
Centre for Management and Policy Studies	27,231	-24,180	3,051
Government Car and Dispatch Agency	15,603	-15,603	-
Security and Intelligence Agencies	38,314	-39,631	-1,317
Total net administration cost limits	692,854	-670,876	21,978

Section 3.

Supplementary budgetary tables

Department for Education and Skills

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
Resource DEL								
Early Years and Childcare	179,227	213,204	367,611	465,883	627,755	503,294	1,127,920	1,345,868
<i>of which:</i>								
Sure Start	179,227	213,204	367,611	465,883	627,755	503,294	1,127,920	1,345,868
School including Sixth Forms	877,997	1,179,708	2,541,009	3,509,792	5,527,200	5,741,687	5,957,860	5,849,876
<i>of which:</i>								
Primary, Secondary and Sixth Forms	877,997	1,179,708	2,541,009	3,509,792	5,527,200	5,741,687	5,957,860	5,849,876
Support for Young People	1,022,644	1,148,659	1,235,326	655,073	928,491	927,349	989,779	1,026,880
<i>of which:</i>								
Education Maintenance Allowance	-	-	-	109,081	126,700	-	-	-
Connexions	-	-	15,474	332,180	441,287	478,146	532,117	569,272
Other Support for Young People	1,001,876	1,133,869	1,190,651	148,860	201,612	221,295	228,232	229,178
International Services	20,768	14,790	29,201	27,595	30,072	27,908	29,430	28,430
Children's Fund and Young People's Unit	-	-	-	37,357	128,820	200,000	200,000	200,000
Higher Education	5,955,732	6,236,716	5,884,533	6,187,607	6,552,454	7,160,026	7,325,116	8,137,285
<i>of which:</i>								
Students Loans	478,268	640,289	823,626	773,427	875,573	1,066,837	1,008,683	1,083,401
Student Grants	1,877,404	1,073,159	670,614	616,879	634,372	660,779	734,779	848,779
Higher Education Funding Council for England	3,540,064	4,413,279	4,273,036	4,707,742	4,897,609	5,256,449	5,488,481	6,102,232
Other Support for Higher Education	59,996	109,989	117,257	89,559	144,900	175,961	93,173	102,873

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
Further Education, Adult Learning and Skills and Lifelong Learning	3,498,899	3,670,289	4,145,283	5,740,853	6,543,289	7,163,020	7,694,656	8,294,824
<i>of which:</i>								
Learning and Skills Council	-	-	44,657	411,967	791,835	5,359,705	5,725,308	6,234,962
Further Education and Funding Council	3,171,836	3,325,903	3,631,655	4,871,223	5,362,052	1,246,600	1,332,600	1,423,600
Other	327,063	344,386	468,971	457,663	389,402	556,715	636,748	636,262
Activities to Support all Functions	232,608	248,025	253,156	266,671	268,771	302,375	371,353	798,089
Total resource DEL	11,767,107	12,696,601	14,426,918	16,825,879	20,447,960	21,797,751	23,466,684	25,452,822
Resource AME								
Support for Young People	-	-	-	-	-	220,500	300,500	517,800
<i>of which:</i>								
Education Maintenance Allowance	-	-	-	-	-	220,500	300,500	517,800
Further Education, Adult Learning and Skills and Lifelong Learning	80,805	81,771	91,614	100,792	89,900	96,121	96,121	96,121
<i>of which:</i>								
Other	80,805	81,771	91,614	100,792	89,900	96,121	96,121	96,121
Teachers' Pension Scheme	6,015,091	6,191,697	6,366,654	6,555,637	6,560,000	5,645,547	5,779,760	5,958,202
Total resource AME	6,095,896	6,273,468	6,458,268	6,656,429	6,649,900	5,962,168	6,176,381	6,572,123
Total resource budget	17,863,003	18,970,069	20,885,186	23,482,308	27,097,860	27,759,919	29,643,065	32,024,945

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
Capital DEL								
Early Years and Childcare	-	177	34	1,229	3,400	27,625	91,525	160,525
<i>of which:</i>								
Sure Start	-	177	34	1,229	3,400	27,625	91,525	160,525
School including Sixth Forms	932,230	1,087,234	1,907,649	1,932,159	2,367,728	3,177,737	3,647,844	4,131,744
<i>of which:</i>								
Primary, Secondary and Sixth Forms	932,230	1,087,234	1,907,649	1,932,159	2,367,728	3,177,737	3,647,844	4,131,744
Support for Young People	2,514	600	1,086	2,276	-	500	500	500
<i>of which:</i>								
Other Support for Young People	2,514	600	1,086	2,276	-	500	500	500
Higher Education	459	599	2,083	1,437	40,422	16,159	459	459
<i>of which:</i>								
Students Loans	139	412	1,725	1,137	139	139	139	139
Higher Education Funding Council for England	320	187	358	300	40,283	16,020	320	320
Further Education, Adult Learning and Skills and Lifelong Learning	340	1,395	11,509	96,832	128,197	63,100	2,500	2,500
<i>of which:</i>								
Learning and Skills Council	-	-	-	2,751	25,800	47,000	2,000	2,000
Further Education and Funding Council	259	451	93	2,751	1,700	500	500	500
Other	81	944	11,416	91,330	100,697	15,600	-	-
Activities to Support all Functions	10,390	9,784	10,197	12,364	8,855	9,399	9,399	9,399
Total capital DEL	945,933	1,099,789	1,932,558	2,046,297	2,548,602	3,294,520	3,752,227	4,305,127
Capital AME								
Further Education, Adult Learning and Skills and Lifelong Learning	1,486	3,223	1,947	531	1,200	1,200	1,200	1,200
<i>of which:</i>								
Other	1,486	3,223	1,947	531	1,200	1,200	1,200	1,200
Total capital AME	1,486	3,223	1,947	531	1,200	1,200	1,200	1,200
Total capital budget	947,419	1,103,012	1,934,505	2,046,828	2,549,802	3,295,720	3,753,427	4,306,327

Resource budget: DEL and AME

Table 3.3

£'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
Resource DEL								
<i>Voted in Estimate entitled: Department for Education and Skills</i>								
Early Years and Childcare								
Sure Start								
<i>Childcare</i>								
RfR 1	179,074	178,636	67,827	111,346	100,844	-	-	-
<i>Childcare provision through Local Authorities</i>								
RfR 1	-	27,542	243,999	221,873	319,000	-	-	-
Sure Start Administration Costs and Current Grants								
RfR 2 A	153	7,026	55,785	132,664	207,911	242,894	522,520	697,568
LA Current Grants								
RfR 2 B	-	-	-	-	-	260,400	605,400	648,300
School including Sixth Forms								
Primary, Secondary and Sixth Forms								
Support for Schools and Teachers not paid through Local Education Authorities								
RfR 1 A	247,280	297,817	377,199	404,212	623,818	845,543	1,495,443	1,271,745
CMF capital supporting all Functions								
RfR 1 B	-	-	-	-	19,700	9,926	-	-
Current Grants for Local Education Authorities to Support Schools and Teachers								
RfR 1 I	397,798	636,552	1,829,921	2,666,260	3,048,720	2,948,581	2,479,699	2,497,013
Support for Young People								
Education Maintenance Allowance								
<i>EMAs not through LEAs</i>								
RfR 1	-	-	-	1,813	1,700	-	-	-
<i>EMAs through LEAs (in DEL)</i>								
RfR 1	-	-	-	107,268	125,000	-	-	-
Connexions								
Support for Young People and International Services								
RfR 1 C	-	-	15,474	332,180	441,287	478,146	532,117	569,272
Other Support for Young People								
Support for Young People and International Services								
RfR 1 C	940,784	1,076,475	1,131,066	76,627	112,887	116,551	121,471	119,417
Further Education, Adult Learning and Skills and Lifelong Learning								
RfR 1 E	-	-	-	-	160	-	-	-
International Services								
Support for Young People and International Services								
RfR 1 C	20,768	14,790	29,201	27,595	30,072	27,908	29,430	28,430
Children's Fund and Young People's Unit								
Children's Fund								
RfR 3 A	-	-	-	37,357	128,820	200,000	200,000	200,000
Higher Education								
Students Loans								

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Higher education								
RfR 1 D	104	6,777	4,457	2,897	11,470	6,718	9,018	10,818
Support for Students in Higher Education								
RfR 1 F	460,000	604,266	794,181	733,190	832,522	1,026,500	966,273	1,039,191
Student Grants								
Support for Students in Higher Education								
RfR 1 F	185	276,791	352,615	478,066	553,730	585,279	656,279	767,279
Higher Education fees and Awards through Local Education Authorities								
RfR 1 K	1,877,219	796,368	317,999	138,813	80,642	75,500	78,500	81,500
Higher Education Funding Council for England								
Higher education								
RfR 1 D	-	-500	-949	-8,194	-73,158	12,400	31,400	32,400
Other Support for Higher Education								
Higher education								
RfR 1 D	72,434	121,517	126,641	130,667	144,770	175,687	92,899	102,599
Support for Students in Higher Education								
RfR 1 F	190	131	89	99	130	274	274	274
Further Education, Adult Learning and Skills and Lifelong Learning								
Learning and Skills Council								
Further Education, Adult Learning and Skills and Lifelong Learning								
RfR 1 E	-	-	44,657	-73,001	38,815	-	-	-
Further Education and Funding Council								
Further Education, Adult Learning and Skills and Lifelong Learning								
RfR 1 E	-	1,343	2,239	-	-	-	-	-
Other								
Further Education, Adult Learning and Skills and Lifelong Learning								
RfR 1 E	322,234	340,686	462,468	431,754	359,782	526,668	606,775	606,289
<i>Learning partnership Fund</i>								
RfR 1	108	2,089	4,926	6,070	6,300	-	-	-
Activities to Support all Functions								
Activities To Support All Functions								
Activities to Support all Functions								
RfR 1 G	227,038	242,536	247,933	255,182	257,916	250,684	270,998	767,734
Compensation to Former College of Education staff								
RfR 1 H	5,570	5,489	5,223	11,489	10,855	11,925	355	355
Total voted	4,750,939	4,636,331	6,112,951	6,226,227	7,383,693	7,801,584	8,698,851	9,440,184
Non-voted:								
School including Sixth Forms								
Primary, Secondary and Sixth Forms	232,919	245,339	333,889	439,320	1,834,962	1,937,637	1,982,718	2,081,118
Support for Young People								
Other Support for Young People	61,092	57,394	59,585	72,233	88,565	104,744	106,761	109,761
Higher Education								

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Students Loans	18,164	29,246	24,988	37,340	31,581	33,619	33,392	33,392
Higher Education Funding Council for England	3,540,064	4,413,779	4,273,985	4,715,936	4,970,767	5,244,049	5,457,081	6,069,832
Other Support for Higher Education	-12,628	-11,659	-9,473	-41,207	-	-	-	-
Further Education, Adult Learning and Skills and Lifelong Learning								
Learning and Skills Council	-	-	-	484,968	753,020	5,359,705	5,725,308	6,234,962
Further Education and Funding Council	3,171,836	3,324,560	3,629,416	4,871,223	5,362,052	1,246,600	1,332,600	1,423,600
Other	4,721	1,611	1,577	19,839	23,320	30,047	29,973	29,973
Activities to Support all Functions								
Activities To Support All Functions	-	-	-	-	-	39,766	100,000	30,000
Total non-voted	7,016,168	8,060,270	8,313,967	10,599,652	13,064,267	13,996,167	14,767,833	16,012,638
Total resource DEL	11,877,632	12,782,992	14,531,007	16,981,054	20,646,971	22,004,751	23,661,544	25,647,682
Resource AME								
<i>Voted in Estimate entitled: Department for Education and Skills</i>								
Support for Young People								
Education Maintenance Allowance								
EMAs not through LEAs								
RfR 1 M	-	-	-	-	-	12,300	12,300	12,300
EMAs through LEAs								
RfR 1 N	-	-	-	-	-	208,200	288,200	505,500
<i>Voted in Estimate entitled: Teachers' Pension Scheme</i>								
Teachers' Pension Scheme								
Teachers' Pension Scheme								
Pension and associated payments								
RfR 1 A	6,119,571	6,295,635	6,435,000	6,629,978	6,680,000	5,645,547	5,779,760	5,958,202
Total voted	6,119,571	6,295,635	6,435,000	6,629,978	6,680,000	5,866,047	6,080,260	6,476,002
<i>Non-voted:</i>								
Further Education, Adult Learning and Skills and Lifelong Learning								
Other	80,805	81,771	91,614	100,792	89,900	96,121	96,121	96,121
Teachers' Pension Scheme								
Teachers' Pension Scheme	-104,480	-103,938	-68,346	-74,341	-120,000	-	-	-
Total non-voted	-23,675	-22,167	23,268	26,451	-30,100	96,121	96,121	96,121
Total resource AME	6,095,896	6,273,468	6,458,268	6,656,429	6,649,900	5,962,168	6,176,381	6,572,123

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource budget	17,973,528	19,056,460	20,989,275	23,637,483	27,296,871	27,966,919	29,837,925	32,219,805
<i>of which:</i>								
Voted	10,981,035	11,018,357	12,652,040	13,011,380	14,262,704	13,874,631	14,973,971	16,111,046
NDPBs' net spending (non-voted)	7,109,601	8,153,700	8,415,054	10,741,675	13,154,167	14,052,522	14,763,954	16,078,759
Other non-voted	-117,108	-115,597	-77,819	-115,572	-120,000	39,766	100,000	30,000
<i>and of which:</i>								
Central government own spending	15,687,399	17,581,883	18,580,404	20,475,278	22,325,233	23,022,238	24,897,175	26,901,141
Central government finance to LAs	2,286,129	1,474,577	2,408,871	3,162,205	4,971,638	4,944,681	4,940,750	5,318,664

NB Voted net resource outturn in Estimate entitled: Department for Education and Skills

Resource DEL (in Estimate):								
Resource DEL in budgets	4,750,939	4,636,331	6,112,951	6,226,227	7,383,693	7,801,584	8,698,851	9,440,184
Capital DEL in budgets	549,948	631,268	1,373,647	1,442,131	1,646,107	2,185,637	2,260,444	2,964,544
Resource AME (in Estimates):								
Resource AME in budgets	-	-	-	-	-	220,500	300,500	517,800
Non-Budget:								
Other spending outside budgets	-	-2	-134	-	-	-767,026	-	-
Grants to NDPBs to finance their spending	6,973,570	7,811,951	8,343,480	10,612,915	13,301,923	13,964,852	15,024,695	16,345,197
Total resource consumption in Estimate	12,274,457	13,079,548	15,829,944	18,281,273	22,331,723	23,405,547	26,284,490	29,267,725

NB Voted net resource outturn in Estimate entitled: Teachers' Pension Scheme

Resource AME (in Estimates):								
Resource AME in budgets	6,119,571	6,295,635	6,435,000	6,629,978	6,680,000	5,645,547	5,779,760	5,958,202
Total resource consumption in Estimate	6,119,571	6,295,635	6,435,000	6,629,978	6,680,000	5,645,547	5,779,760	5,958,202

Notes:

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

Capital budget: DEL and AME

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Education and Skills</i>								
Early Years and Childcare								
Sure Start								
Sure Start Administration Costs and Current Grants								
RfR 2 A	-	177	34	1,229	3,400	1,025	14,725	29,825
LA Capital Grants								
RfR 2 C	-	-	-	-	-	26,600	76,800	130,700
School including Sixth Forms								
Primary, Secondary and Sixth Forms								
CMF capital supporting all Functions								
RfR 1 B	-	1,525	14,962	9,437	24,990	52,500	-	-
Activities to Support all Functions								
RfR 1 G	-	-	-	15,816	9,834	-	-	-
Capital Grants for Local Education Authorities to Support Schools								
RfR 1 J	549,246	628,359	1,276,061	1,215,175	1,383,154	2,090,237	2,183,644	2,833,844
CMF thru Standards Fund								
RfR 1 L	-	686	70,265	126,065	131,250	-	-	-
Support for Young People								
Other Support for Young People								
Further Education, Adult Learning and Skills and Lifelong Learning								
RfR 1 E	-	-	-	-	-	-	-	-
Higher Education								
Higher Education Funding Council for England								
CMF capital supporting all Functions								
RfR 1 B	-	-	-	-	4,900	700	-	-
Further Education, Adult Learning and Skills and Lifelong Learning								
Other								
CMF capital supporting all Functions								
RfR 1 B	-	944	11,416	91,256	100,697	15,600	-	-
Further Education, Adult Learning and Skills and Lifelong Learning								
RfR 1 E	-	-	-	-	-	-	-	-
Activities to Support all Functions								
Activities To Support All Functions								
Activities to Support all Functions								
RfR 1 G	10,390	9,784	10,197	12,364	8,855	9,399	9,399	9,399
Total voted	560,592	642,737	1,384,576	1,479,845	1,669,280	2,198,961	2,285,168	3,004,368

Capital budget: DEL and AME

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:								
School including Sixth Forms								
Primary, Secondary and Sixth Forms	382,984	456,664	546,361	565,666	818,500	1,035,000	1,464,200	1,297,900
Other Support for Young People	2,514	600	1,086	2,276	-	500	500	500
Students Loans	139	412	1,725	1,137	139	139	139	139
Higher Education Funding Council for England	320	187	358	300	35,383	15,320	320	320
Learning and Skills Council	-	-	-	2,751	25,800	47,000	2,000	2,000
Further Education and Funding Council	259	451	93	2,751	1,700	500	500	500
Other	81	-	-	74	-	-	-	-
Total non-voted	386,297	458,314	549,623	574,955	881,522	1,098,459	1,467,659	1,301,359
Total capital DEL	946,889	1,101,051	1,934,199	2,054,800	2,550,802	3,297,420	3,752,827	4,305,727
Capital AME								
Total voted	-	-	-	-	-	-	-	-
Non-voted:								
Further Education, Adult Learning and Skills and Lifelong Learning								
Other	1,486	3,223	1,947	531	1,200	1,200	1,200	1,200
Total non-voted	1,486	3,223	1,947	531	1,200	1,200	1,200	1,200
Total capital AME	1,486	3,223	1,947	531	1,200	1,200	1,200	1,200
Total capital budget	948,375	1,104,274	1,936,146	2,055,331	2,552,002	3,298,620	3,754,027	4,306,927
<i>of which:</i>								
Voted	560,592	642,737	1,384,576	1,479,845	1,669,280	2,198,961	2,285,168	3,004,368
NDPBs' net spending (non-voted)	5,192	5,387	5,470	10,286	64,222	64,659	4,659	4,659
Other non-voted	382,591	456,150	546,100	565,200	818,500	1,035,000	1,464,200	1,297,900
<i>and of which:</i>								
Central government own spending	16,538	19,079	43,720	148,891	219,098	146,783	29,383	44,483
Central government finance to LAs	931,837	1,085,195	1,892,426	1,906,440	2,332,904	3,151,837	3,724,644	4,262,444
NB Voted net capital in Estimates								
Department for Education and Skills								
Capital DEL in budgets	9,688	10,207	9,288	29,211	20,973	10,424	24,124	39,224
Other spending outside budgets	-65,490	1,214,007	1,719,995	2,041,195	1,894,831	2,084,250	1,790,200	1,790,200
Total net capital in Estimate	-55,802	1,224,214	1,729,283	2,070,406	1,915,804	2,094,674	1,814,324	1,829,424

Capital budget: DEL and AME

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Voted capital budget DEL and AME treated as resource in Estimates								
Department for Education and Skills								
Capital DEL in budgets	549,948	631,268	1,373,647	1,442,131	1,646,107	2,185,637	2,260,444	2,964,544

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, measured 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
Resource DEL					
Early Years and Childcare	179,227	211,242	348,424	445,640	595,144
<i>of which:</i>					
Sure Start	179,227	211,242	348,424	445,640	595,144
School including Sixth Forms	873,569	1,176,768	2,528,117	3,478,834	5,425,757
<i>of which:</i>					
Primary, Secondary and Sixth Forms	873,569	1,176,768	2,528,117	3,478,834	5,425,757
Support for Young People	1,021,075	1,147,058	1,234,364	653,438	922,965
<i>of which:</i>					
Education Maintenance Allowance	-	-	-	109,081	126,700
Connexions	-	-	15,474	332,180	441,267
Other Support for Young People	1,000,307	1,132,268	1,189,689	147,225	196,106
International Services	20,768	14,790	29,201	27,595	30,072
Children's Fund and Young People's Unit	-	-	-	37,357	128,820
Higher Education	5,859,718	5,795,218	5,770,412	5,939,878	6,295,062
<i>of which:</i>					
Students Loans	477,099	639,197	822,102	771,064	873,115
Student Grants	1,877,404	1,073,159	670,614	616,879	634,372
Higher Education Funding Council for England	3,445,219	3,972,873	4,160,439	4,462,376	4,642,675
Other Support for Higher Education	59,996	109,989	117,257	89,559	144,900
Further Education, Adult Learning and Skills and Lifelong Learning	3,420,398	3,544,804	4,007,858	5,589,159	6,289,395
<i>of which:</i>					
Learning and Skills Council	-	-	44,657	269,374	589,832
Further Education and Funding Council	3,093,418	3,200,490	3,494,803	4,862,323	5,310,788
Other	326,980	344,314	468,398	457,462	388,775
Activities to Support all Functions	226,034	236,859	238,059	243,446	255,837
Total resource DEL	11,580,021	12,111,949	14,127,234	16,350,395	19,784,160

Resource budget DEL and AME, measured 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
Resource AME					
Early Years and Childcare	-	1	-	-	111
<i>of which:</i>					
Sure Start	-	1	-	-	111
School including Sixth Forms	1,802	1,251	1,788	690	3,097
<i>of which:</i>					
Primary, Secondary and Sixth Forms	1,802	1,251	1,788	690	3,097
Support for Young People	1,569	1,601	962	1,635	189
<i>of which:</i>					
Education Maintenance Allowance	-	-	-	-	-
Other Support for Young People	1,569	1,601	962	1,635	189
Higher Education	3,117	340,334	-67,563	-10,156	-11,908
<i>of which:</i>					
Students Loans	1,169	1,092	1,524	2,363	2,458
Higher Education Funding Council for England	1,948	339,242	-69,087	-12,519	-14,366
Further Education, Adult Learning and Skills and Lifelong Learning	83,218	84,545	94,962	121,461	105,812
<i>of which:</i>					
Learning and Skills Council	-	-	-	11,593	11,829
Further Education and Funding Council	2,330	2,702	2,775	8,900	3,720
Other	80,888	81,843	92,187	100,968	90,263
Teachers' Pension Scheme	6,015,091	6,191,697	6,366,654	6,555,637	6,560,000
Activities to Support all Functions	6,574	11,719	11,008	20,885	12,934
Total resource AME	6,111,371	6,631,148	6,407,811	6,690,152	6,670,235
<i>of which:</i>					
non-cash items	4,539,357	4,978,031	4,749,058	4,971,198	4,940,334
Total resource budget	17,691,392	18,743,097	20,535,045	23,040,547	26,454,395

Capital budget DEL and AME, measured on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
Early Years and Childcare	-	2,138	19,221	21,472	35,900
<i>of which:</i>					
Sure Start	-	2,138	19,221	21,472	35,900
School including Sixth Forms	934,856	1,088,923	1,918,753	1,962,427	2,466,074
<i>of which:</i>					
Primary, Secondary and Sixth Forms	934,856	1,088,923	1,918,753	1,962,427	2,466,074
Support for Young People	2,514	600	1,086	2,276	5,337
<i>of which:</i>					
Connexions	-	-	-	-	20
Other Support for Young People	2,514	600	1,086	2,276	5,317
Higher Education	93,356	101,763	183,767	259,322	309,722
<i>of which:</i>					
Students Loans	139	412	1,725	1,137	139
Higher Education Funding Council for England	93,217	101,351	182,042	258,185	309,583
Further Education, Adult Learning and Skills and Lifelong Learning	76,428	124,106	145,586	227,857	366,179
<i>of which:</i>					
Learning and Skills Council	-	-	-	133,751	215,974
Further Education and Funding Council	76,347	123,162	134,170	2,751	49,244
Other	81	944	11,416	91,355	100,961
Activities to Support all Functions	10,390	9,231	14,286	14,704	8,855
Total capital DEL	1,117,544	1,326,761	2,282,699	2,488,058	3,192,067

Capital budget DEL and AME, measured on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital AME					
Further Education, Adult Learning and Skills and Lifelong Learning	1,486	3,223	1,947	531	1,200
<i>of which:</i>					
Other	1,486	3,223	1,947	531	1,200
Total capital AME	1,486	3,223	1,947	531	1,200
Total capital budget	1,119,030	1,329,984	2,284,646	2,488,589	3,193,267

Office of Her Majesty's Chief Inspector of Schools in England

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
Resource DEL								
<i>Voted in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England</i>								
Regulation and inspection of childcare and education								
Administration & Inspection								
RfR 1 A	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860
Total voted	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860
Total resource DEL	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860
Total resource budget	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860
<i>of which:</i>								
Voted	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860
<i>and of which:</i>								
Central government own spending	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860
NB Voted net resource outturn in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England								
Resource DEL in Estimates:								
Resource DEL in budgets	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860
Total resource consumption in Estimate	110,525	86,391	104,089	155,175	199,011	207,000	194,860	194,860

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
Capital DEL								
<i>Voted in Estimate entitled: Office of Her Majesty's Chief Inspector of Schools in England</i>								
Regulation and inspection of childcare and education								
Administration & Inspection								
RfR 1 A	956	1,262	1,641	8,503	2,200	2,900	600	600
Total voted	956	1,262	1,641	8,503	2,200	2,900	600	600
Total capital DEL	956	1,262	1,641	8,503	2,200	2,900	600	600
Total capital budget	956	1,262	1,641	8,503	2,200	2,900	600	600
<i>of which:</i>								
Voted	956	1,262	1,641	8,503	2,200	2,900	600	600
<i>and of which:</i>								
Central government own spending	956	1,262	1,641	8,503	2,200	2,900	600	600
NB Voted net capital in Estimate entitled:	Office of Her Majesty's Chief Inspector of Schools in England							
Capital DEL in budgets	956	1,262	1,641	8,503	2,200	2,900	600	600
Total net capital in Estimate	956	1,262	1,641	8,503	2,200	2,900	600	600

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
Resource budget					
Resource DEL					
Regulation and inspection of childcare and education	109,680	85,141	102,577	152,154	195,000
Resource AME					
Regulation and inspection of childcare and education	845	1,250	1,512	3,021	4,011
<i>of which:</i>					
non-cash items	845	1,250	1,512	3,021	4,011
Total resource budget	110,525	86,391	104,089	155,175	199,011
Capital budget					
Capital DEL					
Regulation and inspection of childcare and education	956	1,262	1,641	8,503	2,200
Total capital budget	956	1,262	1,641	8,503	2,200

Department of Health

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
Resource DEL								
National Health Service (NHS)	39,232,868	40,768,970	44,019,273	50,906,054	55,097,366	60,786,636	66,535,677	72,673,368
<i>of which:</i>								
Hospital and Community Health Services	34,325,696	35,721,885	38,816,883	45,747,348	50,081,259	56,229,692	59,209,197	64,622,791
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	34,325,696	35,721,885	38,816,883	45,747,348	50,081,259	56,229,692	59,209,197	64,622,791
Family Health Services	4,222,687	4,250,097	4,362,155	4,199,488	3,939,723	3,279,035	6,052,172	6,719,780
<i>of which:</i>								
General dental services	1,004,158	1,064,655	1,102,930	1,157,667	1,206,156	1,033,957	1,174,757	1,174,757
General medical services	2,211,877	2,464,538	2,498,166	2,270,274	1,940,090	1,433,527	4,095,853	4,763,461
General ophthalmic services	236,262	286,626	288,918	301,235	308,644	327,977	305,977	305,977
Pharmaceutical services	1,113,191	804,818	863,419	878,915	910,955	926,037	906,028	906,028
Prescription charges income	-342,801	-370,540	-391,278	-408,603	-426,122	-442,463	-430,443	-430,443
Central Health and Miscellaneous Services	395,911	499,722	520,995	626,355	711,567	890,420	921,045	968,821
<i>of which:</i>								
EEA Medical Costs	-62,243	140,865	186,678	201,726	268,009	244,396	244,396	244,396
Other Central Health and Miscellaneous Services	163,133	257,608	232,597	319,861	340,558	526,524	557,149	604,925
Welfare Foods	295,021	101,249	101,720	104,768	103,000	119,500	119,500	119,500
Departmental Administration including agencies	288,574	297,266	319,240	332,863	364,817	387,489	353,263	361,976
Personal Social Services (PSS)	711,409	630,723	650,176	1,048,698	2,126,632	2,102,324	1,993,664	2,046,094
<i>of which:</i>								

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
Personal Social Services	31,941	33,612	39,921	57,205	204,143	125,268	199,212	226,286
Local Authority personal social services grants	679,468	597,111	610,255	991,493	1,922,489	1,977,056	1,794,452	1,819,808
<i>of which:</i>								
Grants for adults	618,024	436,164	444,928	556,291	1,170,023	1,198,517	1,588,738	1,563,544
Grants for children	25,997	121,947	121,123	386,430	645,357	612,514	128,514	193,514
Grants funded from the invest to save fund	-	-	1,704	1,289	1,609	-	-	-
Performance fund	-	-	-	-	48,000	100,000	-	-
Training Support programme for social services staff	35,447	39,000	42,500	47,483	57,500	56,500	53,300	-
Human resource development strategy	-	-	-	-	-	9,525	23,900	62,750
Total resource DEL	39,944,277	41,399,693	44,669,449	51,954,752	57,223,998	62,888,960	68,529,341	74,719,462
Resource AME								
National Health Service (NHS)	-	-	-	-	-	-4,880	-	-
<i>of which:</i>								
Central Health and Miscellaneous Services	-	-	-	-	-	1,220	-	-
<i>of which:</i>								
Other Central Health and Miscellaneous Services	-	-	-	-	-	1,220	-	-
Departmental Administration including agencies	-	-	-	-	-	-6,100	-	-
NHS - Superannuation - England and Wales	5,402,605	7,170,088	4,802,647	13,768,583	7,503,028	6,187,649	6,558,908	6,952,442
Total resource AME	5,402,605	7,170,088	4,802,647	13,768,583	7,503,028	6,182,769	6,558,908	6,952,442
Total resource budget	45,346,882	48,569,781	49,472,096	65,723,335	64,727,026	69,071,729	75,088,249	81,671,904

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
Capital DEL								
National Health Service (NHS)	700,000	850,366	1,172,730	1,675,508	1,952,910	2,891,653	3,382,609	4,362,609
<i>of which:</i>								
Hospital and Community Health Services	700,101	819,272	1,154,451	1,649,861	1,928,713	2,855,606	3,351,362	4,331,962
<i>of which:</i>								
Health Authorities unified budget and central allocations and grants to local authorities	700,101	819,272	1,154,451	1,649,861	1,928,713	2,855,606	3,351,362	4,331,962
Central Health and Miscellaneous Services	-	15,442	8,808	12,752	15,094	11,094	11,094	11,094
<i>of which:</i>								
Other Central Health and Miscellaneous Services	-	15,442	8,808	12,752	15,094	11,094	11,094	11,094
Departmental Administration including agencies	-101	15,652	9,471	12,895	9,103	24,953	20,153	19,553
Personal Social Services (PSS)	60,163	61,012	57,981	92,433	98,204	107,000	107,000	116,500
<i>of which:</i>								
Personal Social Services	344	344	373	32,841	214	6,750	3,550	3,050
Local Authority personal social services grants	59,819	60,668	57,608	59,592	97,990	100,250	103,450	113,450
<i>of which:</i>								
Grants for children	5,488	3,589	1,487	1,002	16,228	15,728	16,228	26,228
Grants funded from the invest to save fund	-	-	581	95	682	-	-	-
Improving Information management	-	-	-	2,979	25,000	25,000	25,000	25,000
Credit Approvals	54,331	57,079	55,540	55,516	56,080	59,522	62,222	62,222
Total capital DEL	760,163	911,378	1,230,711	1,767,941	2,051,114	2,998,653	3,489,609	4,479,109
Total capital budget	760,163	911,378	1,230,711	1,767,941	2,051,114	2,998,653	3,489,609	4,479,109

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
Resource DEL								
<i>Voted in Estimate entitled: Department of Health</i>								
National Health Service (NHS)								
Hospital and Community Health Services								
Health Authorities unified budget and central allocations and grants to local authorities								
Strategic Health Authority unified budgets and central allocations								
RfR 1 A	34,360,089	35,607,866	38,908,622	45,679,117	49,966,756	56,024,786	58,723,874	63,932,468
Strategic Health Authority Grants to Local Authorities								
RfR 1 G	373,287	403,379	442,204	448,788	448,788	448,788	448,788	448,788
Family Health Services								
General dental services								
Strategic Health Authority unified budgets and central allocations								
RfR 1 A	-	-6,159	-6,534	-6,870	-7,048	-8,043	-8,043	-8,043
FHS - General Dental services								
RfR 1 E	1,004,158	1,070,814	1,109,464	1,164,537	1,213,204	1,042,000	1,182,800	1,182,800
General medical services								
Strategic Health Authority unified budgets and central allocations								
RfR 1 A	-	-8,522	-9,163	-6,025	-6,107	-7,175	-7,175	-7,175
FHS- General Medical Services								
RfR 1 B	2,211,877	2,473,060	2,507,329	2,276,299	1,946,197	1,440,702	4,103,028	4,770,636
General ophthalmic services								
Strategic Health Authority unified budgets and central allocations								
RfR 1 A	-	-931	-992	-910	-893	-823	-823	-823
FHS - General Ophthalmic Services								
RfR 1 F	236,262	287,557	289,910	302,145	309,537	328,800	306,800	306,800
Pharmaceutical services								
Strategic Health Authority unified budgets and central allocations								
RfR 1 A	-	-3,110	-5,174	-4,940	-5,495	-5,363	-5,363	-5,363
FHS - Pharmaceutical Services								
RfR 1 C	1,113,191	807,928	868,593	883,855	916,450	931,400	911,391	911,391
Prescription charges income								
Strategic Health Authority unified budgets and central allocations								
RfR 1 A	-	-	1,941	3,120	4,103	3,337	3,337	3,337
FHS -Prescription Charges income								
RfR 1 D	-342,801	-370,540	-393,219	-411,723	-430,225	-445,800	-433,780	-433,780

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
Central Health and Miscellaneous Services								
EEA Medical Costs								
Welfare Food and European Economic Area medical costs								
RfR 2 G	-62,243	140,865	186,678	201,726	268,009	244,396	244,396	244,396
Other Central Health and Miscellaneous Services								
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services								
RfR 2 F	163,133	176,262	165,779	231,778	227,641	414,564	442,727	487,979
<i>Payment to Home Office for funding of the Criminal records Bureau</i>								
RfR 2	-	-	-	-	6,000	-	-	-
Welfare Foods								
Welfare Food and European Economic Area medical costs								
RfR 2 G	295,021	101,249	101,720	104,768	103,000	119,500	119,500	119,500
Departmental Administration including agencies								
Departmental Administration including agencies								
Central department								
RfR 2 A	259,793	259,832	262,460	275,969	299,558	312,904	286,159	293,733
NHS Pensions Agency								
RfR 2 B	12,967	15,045	16,675	18,299	20,823	16,460	16,872	17,294
NHS Purchasing and Supplies Authority								
RfR 2 C	-	-	18,315	17,943	19,878	19,606	20,096	20,600
NHS Estates Agency: dividend on public dividend capital and repayment of loans								
RfR 2 D	-	-	-6	-23	-23	-23	-23	-23
Medical and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans								
RfR 2 E	6,514	7,419	6,870	6,575	7,088	14,746	12,463	12,676
<i>Medicines Control Agency subsidy</i>								
RfR 2	-	-	-	-	3,329	-	-	-
<i>Food standards agency</i>								
RfR 2	-	333	-	-	-	-	-	-
<i>Youth treatment service</i>								
RfR 2	-549	4,788	5,077	-	-	-	-	-
Personal Social Services (PSS)								
Personal Social Services								
Personal Social Services								
Other Personal Social Services								
RfR 2 H	31,941	33,612	39,921	57,205	67,682	136,247	202,786	234,504
Local Authority personal social services grants								

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
Grants for adults								
AIDS Support grant								
RfR 2 J	13,106	14,819	15,735	16,213	16,500	16,500	16,500	16,500
Services for people with a mental illness								
RfR 2 K	72,672	115,169	128,471	147,844	153,443	133,500	133,500	133,500
Carers' grant								
RfR 2 N	-	20,000	50,000	70,000	85,000	100,000	125,000	185,000
Deferred Payments Grant								
RfR 2 P	-	-	-	14,900	21,000	40,000	-	-
Care direct								
RfR 2 Q	-	-	435	1,976	5,848	3,000	-	-
Teenage pregnancy local implementation fund								
RfR 2 S	-	-	-	-	16,000	24,000	29,000	29,000
Preserved rights grant								
RfR 2 T	-	-	-	-	614,000	508,523	458,279	133,775
Residential allowance grant								
RfR 2 U	-	-	-	-	93,000	178,110	409,480	428,910
National Training Strategy								
RfR 2 Y	-	-	-	-	-	24,884	30,979	94,859
Access and Systems Capacity Grant								
RfR 2 Z	-	-	-	-	-	170,000	386,000	542,000
<i>Promoting independence Grant</i>								
RfR 2	529,813	281,626	243,715	297,880	165,232	-	-	-
<i>Alcohol and drug misuse planning grant</i>								
RfR 2	2,433	4,550	6,572	7,478	-	-	-	-
Grants for children								
Provision for Secure Accommodation								
RfR 2 L	5,630	13	4	28	14	14	14	14
Children's services grant								
RfR 2 M	-	71,299	120,150	291,280	450,843	557,000	57,000	96,000
Young Persons substance misuse planning grant								
RfR 2 R	-	-	-	4,587	4,500	4,500	4,500	4,500
Children and Adolescent mental health grant								
RfR 2 AB	-	-	-	-	-	51,000	67,000	93,000
<i>Promoting independence Grant</i>								
RfR 2	20,367	50,635	969	-	-	-	-	-

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
<i>Building care capacity</i>								
RfR 2	-	-	-	90,535	190,000	-	-	-
Grants funded from the invest to save fund								
<i>Grants Funded from the Invest to save budget</i>								
RfR 2	-	-	1,704	1,289	1,609	-	-	-
Performance fund								
Performance fund								
RfR 2 O	-	-	-	-	48,000	100,000	-	-
Training Support programme for social services staff								
Training support Programme								
RfR 2 I	35,447	39,000	42,500	47,483	57,500	56,500	53,300	-
Human resource development strategy								
Human resource development strategy								
RfR 2 AA	-	-	-	-	-	9,525	23,900	62,750
<i>Delayed Discharge Grant</i>								
RfR 2	-	-	-	-	-	-	-	-
Total voted	40,342,108	41,597,858	45,126,725	52,233,126	57,300,741	63,008,065	68,364,262	74,351,503
Non-voted:								
National Health Service (NHS)								
Hospital and Community Health Services								
Health Authorities unified budget and central allocations and grants to local authorities	-407,680	-289,360	-533,943	-380,557	-334,285	-243,882	36,535	241,535
Central Health and Miscellaneous Services								
Other Central Health and Miscellaneous Services	-	81,346	66,818	88,083	106,917	111,960	114,422	116,946
Departmental Administration including agencies								
Departmental Administration including agencies	9,849	9,849	9,849	14,100	14,164	23,796	17,696	17,696
Personal Social Services (PSS)								
Personal Social Services								
Personal Social Services	-	-	-	-	136,461	-10,979	-3,574	-8,218
Total non-voted	-397,831	-198,165	-457,276	-278,374	-76,743	-119,105	165,079	367,959
Total resource DEL	39,944,277	41,399,693	44,669,449	51,954,752	57,223,998	62,888,960	68,529,341	74,719,462

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
Resource AME								
<i>Voted in Estimate entitled: National Health Service Pension Scheme</i>								
NHS - Superannuation - England and Wales								
NHS - Superannuation - England and Wales								
NHS - Superannuation - England and Wales								
Pensions								
R/R 1 A	5,402,605	7,540,705	5,016,369	13,939,645	7,503,028	6,187,649	6,558,908	6,952,442
Total voted	5,402,605	7,540,705	5,016,369	13,939,645	7,503,028	6,187,649	6,558,908	6,952,442
<i>Non-voted:</i>								
National Health Service (NHS)								
Central Health and Miscellaneous Services								
Other Central Health and Miscellaneous Services	-	-	-	-	-	1,220	-	-
Departmental Administration including agencies								
Departmental Administration including agencies	-	-	-	-	-	-6,100	-	-
NHS - Superannuation - England and Wales								
NHS - Superannuation - England and Wales								
NHS - Superannuation - England and Wales	-	-370,617	-213,722	-171,062	-	-	-	-
Total non-voted	-	-370,617	-213,722	-171,062	-	-4,880	-	-
Total resource AME	5,402,605	7,170,088	4,802,647	13,768,583	7,503,028	6,182,769	6,558,908	6,952,442
Total resource budget	45,346,882	48,569,781	49,472,096	65,723,335	64,727,026	69,071,729	75,088,249	81,671,904
<i>of which:</i>								
Voted	45,744,713	49,138,563	50,143,094	66,172,771	64,803,769	69,195,714	74,923,170	81,303,945
NDPBs net spending (non-voted)	-	126,379	80,544	138,181	300,665	161,688	170,335	168,215
Other non-voted	-397,831	-695,161	-751,542	-587,617	-377,408	-285,673	-5,256	199,744
<i>and of which:</i>								
Central government own spending	44,701,807	47,903,812	48,967,448	64,713,889	62,744,192	67,196,981	73,294,188	79,747,487
Central government finance to LAs	1,052,755	1,000,490	1,052,459	1,440,281	2,371,277	2,425,844	2,243,240	2,268,596
Public Corporations	-407,680	-334,521	-547,811	-430,835	-388,443	-551,096	-449,179	-344,179

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
NB Voted net resource outturn in Estimates:								
National Health Service Pension Scheme								
AME in Estimate:								
Resource AME in budgets	5,402,605	7,540,705	5,016,369	13,939,645	7,503,028	6,187,649	6,558,908	6,952,442
Non-Budget:								
Other spending outside budgets	-	-	-	-	-	17,008,000	-	-
Department of Health								
DEL in Estimate:								
Resource DEL in budgets	40,342,108	41,597,858	45,126,725	52,233,126	57,300,741	63,008,065	68,364,262	74,351,503
Capital DEL in budgets	5,488	3,589	2,068	4,076	41,910	40,728	41,228	51,228
Non-Budget:								
Grants to NDPBs	-	100,372	124,227	129,443	241,584	257,503	209,691	209,691
Other spending outside budgets	-4,435,668	-5,747,996	-6,023,762	-6,612,096	-6,540,832	-13,507,185	-13,430,212	-13,430,212
Total resource consumption in Estimates	41,314,533	43,494,528	44,245,627	59,694,194	58,546,431	72,994,760	61,743,877	68,134,652

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
Capital DEL								
<i>Voted in Estimate entitled: Department of Health</i>								
National Health Service (NHS)								
Hospital and Community Health Services								
Health Authorities unified budget and central allocations and grants to local authorities								
Strategic Health Authority unified budgets and central allocations								
RfR 1 A	-342,944	-167,880	-149,534	425,835	753,254	1,183,249	1,688,525	2,569,125
Central Health and Miscellaneous Services								
Other Central Health and Miscellaneous Services								
Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services								
RfR 2 F	-	1,546	8	30	-	-	-	-
Departmental Administration including agencies								
Departmental Administration including agencies								
Central department								
RfR 2 A	-101	14,975	9,377	12,512	8,674	17,084	17,184	16,584
NHS Pensions Agency								
RfR 2 B	-	412	55	7	268	268	268	268
NHS Purchasing and Supplies Authority								
RfR 2 C	-	-	-	276	100	100	100	100
NHS Estates Agency: dividend on public dividend capital and repayment of loans								
RfR 2 D	-	-	-64	-64	-64	-64	-64	-64
Medical and Healthcare Products Regulatory Agency loans, repayment of loans and interest on loans								
RfR 2 E	-	-	103	164	125	3,656	256	256
<i>Food standards agency</i>								
RfR 2	-	91	-	-	-	-	-	-
<i>Youth treatment service</i>								
RfR 2	-	174	-	-	-	-	-	-
Personal Social Services (PSS)								
Personal Social Services								
Personal Social Services								
Other Personal Social Services								
RfR 2 H	344	344	373	32,841	-	550	50	50
Local Authority personal social services grants								
Grants for children								

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
Provision for Secure Accommodation (Capital) RfR 2 V	5,488	3,589	1,487	1,002	6,228	6,228	6,228	6,228
Children's services grant (Capital) RfR 2 W	-	-	-	-	10,000	9,500	10,000	20,000
Grants funded from the invest to save fund								
<i>Grants Funded from the Invest to save budget</i> RfR 2	-	-	581	95	682	-	-	-
Improving Information management								
Improving Information management (Capital) RfR 2 X	-	-	-	2,979	25,000	25,000	25,000	25,000
Total voted	-337,213	-146,749	-137,614	475,677	804,267	1,245,571	1,747,547	2,637,547
Non-voted:								
National Health Service (NHS)								
Hospital and Community Health Services								
Health Authorities unified budget and central allocations and grants to local authorities	1,043,045	987,152	1,303,985	1,224,026	1,175,459	1,672,357	1,662,837	1,762,837
Central Health and Miscellaneous Services								
Other Central Health and Miscellaneous Services	-	13,896	8,800	12,722	15,094	11,094	11,094	11,094
Departmental Administration including agencies								
Departmental Administration including agencies	-	-	-	-	-	3,909	2,409	2,409
Personal Social Services (PSS)								
Personal Social Services								
Personal Social Services	-	-	-	-	214	6,200	3,500	3,000
Local Authority personal social services grants								
Credit Approvals	54,331	57,079	55,540	55,516	56,080	59,522	62,222	62,222
Total non-voted	1,097,376	1,058,127	1,368,325	1,292,264	1,246,847	1,753,082	1,742,062	1,841,562
Total capital DEL	760,163	911,378	1,230,711	1,767,941	2,051,114	2,998,653	3,489,609	4,479,109
Total capital budget	760,163	911,378	1,230,711	1,767,941	2,051,114	2,998,653	3,489,609	4,479,109
<i>of which:</i>								
Voted	-337,213	-146,749	-137,614	475,677	804,267	1,245,571	1,747,547	2,637,547
NDPBs net spending (non-voted)	-	31,046	19,871	28,871	40,827	29,294	26,594	26,094
Other non-voted	1,097,376	1,027,081	1,348,454	1,263,393	1,206,020	1,723,788	1,715,468	1,815,468

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
<i>and of which:</i>								
Central government own spending	-342,701	-119,292	-119,747	500,536	803,248	1,284,710	1,835,386	2,814,886
Central government finance to LAs	59,819	60,668	57,608	59,592	97,990	100,250	103,450	113,450
Public Corporations	-	-	-64	-64	-64	3,336	-64	-64
Public Corporations' capital expenditure	1,043,045	970,002	1,292,914	1,207,877	1,149,940	1,610,357	1,550,837	1,550,837

NB Voted net capital in Estimates:

Department of Health

DEL in Estimate:								
Capital DEL in budgets	-342,701	-150,338	-139,682	471,601	762,357	1,204,843	1,706,319	2,586,319
Non-Budget:								
Other spending outside budgets	-	-84,691	277,147	-323,023	69,724	518,000	518,000	518,000
Total net capital in Estimates	-342,701	-235,029	137,465	148,578	832,081	1,722,843	2,224,319	3,104,319

Voted capital budget DEL and AME treated as resource in Estimates

Department of Health

Capital DEL in budgets	5,488	3,589	2,068	4,076	41,910	40,728	41,228	51,228
------------------------	-------	-------	-------	-------	--------	--------	--------	--------

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

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource DEL					
National Health Service (NHS)	37,530,422	39,306,703	42,705,730	47,501,085	52,268,926
<i>of which:</i>					
Hospital and Community Health Services	32,638,680	34,252,475	37,493,276	42,341,860	47,288,581
<i>of which:</i>					
Health Authorities unified budget and central allocations and grants to local authorities	32,638,680	34,252,475	37,493,276	42,341,860	47,288,581
Family Health Services	4,222,687	4,268,819	4,382,077	4,215,113	3,955,163
<i>of which:</i>					
General dental services	1,004,158	1,070,814	1,109,464	1,164,537	1,213,204
General medical services	2,211,877	2,473,060	2,507,329	2,276,299	1,946,197
General ophthalmic services	236,262	287,557	289,910	302,145	309,537
Pharmaceutical services	1,113,191	807,928	868,593	883,855	916,450
Prescription charges income	-342,801	-370,540	-393,219	-411,723	-430,225
Central Health and Miscellaneous Services	393,429	504,026	521,014	618,356	676,580
<i>of which:</i>					
EEA Medical Costs	-62,243	145,731	191,739	206,804	273,000
Other Central Health and Miscellaneous Services	160,651	257,046	227,555	306,784	300,580
Welfare Foods	295,021	101,249	101,720	104,768	103,000
Departmental Administration including agencies	275,626	281,383	309,363	325,756	348,602
Personal Social Services (PSS)	711,409	630,753	650,176	1,048,698	2,116,899
<i>of which:</i>					
Personal Social Services	31,941	33,642	39,921	57,205	194,410

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
Local Authority personal social services grants	679,468	597,111	610,255	991,493	1,922,489
<i>of which:</i>					
Grants for adults	618,024	436,164	444,928	556,291	1,170,023
Grants for children	25,997	121,947	121,123	386,430	645,357
Grants funded from the invest to save fund	-	-	1,704	1,289	1,609
Performance fund	-	-	-	-	48,000
Training Support programme for social services staff	35,447	39,000	42,500	47,483	57,500
Human resource development strategy	-	-	-	-	-
Total resource DEL	38,241,831	39,937,456	43,355,906	48,549,783	54,385,825

Resource AME

National Health Service (NHS)	1,702,446	1,418,484	1,252,404	3,313,026	2,708,525
<i>of which:</i>					
Hospital and Community Health Services	1,687,016	1,417,728	1,258,065	3,308,814	2,670,899
<i>of which:</i>					
Health Authorities unified budget and central allocations and grants to local authorities	1,687,016	1,417,728	1,258,065	3,308,814	2,670,899
Family Health Services	-	-18,722	-19,922	-15,625	-15,440
<i>of which:</i>					
General dental services	-	-6,159	-6,534	-6,870	-7,048
General medical services	-	-8,522	-9,163	-6,025	-6,107
General ophthalmic services	-	-931	-992	-910	-893
Pharmaceutical services	-	-3,110	-5,174	-4,940	-5,495
Prescription charges income	-	-	1,941	3,120	4,103
Central Health and Miscellaneous Services	2,482	-4,304	-19	7,954	34,753
<i>of which:</i>					
EEA Medical Costs	-	-4,866	-5,061	-5,078	-4,991
Other Central Health and Miscellaneous Services	2,482	562	5,042	13,032	39,744

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
Departmental Administration including agencies	12,948	23,782	14,280	11,883	18,313
Personal Social Services (PSS)	-	-	-	-	9,733
<i>of which:</i>					
Personal Social Services	-	-	-	-	9,733
NHS - Superannuation - England and Wales	5,402,605	7,170,088	4,802,647	13,768,583	7,503,028
Total resource AME	7,105,051	8,588,572	6,055,051	17,081,609	10,221,286
<i>of which:</i>					
Non-cash items	6,507,780	8,142,259	5,532,869	17,226,056	10,159,816
Total resource budget	45,346,882	48,526,028	49,410,957	65,631,392	64,607,111

Resource 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
Capital DEL					
National Health Service (NHS)	700,000	907,988	1,245,514	1,777,503	2,083,479
<i>of which:</i>					
Hospital and Community Health Services	700,101	870,954	1,219,993	1,746,535	2,050,492
<i>of which:</i>					
Health Authorities unified budget and central allocations and grants to local authorities	700,101	870,954	1,219,993	1,746,535	2,050,492
Central Health and Miscellaneous Services	-	15,442	8,808	12,752	18,110
<i>of which:</i>					
Other Central Health and Miscellaneous Services	-	15,442	8,808	12,752	18,110
Departmental Administration including agencies	-101	21,592	16,713	18,216	14,877
Personal Social Services (PSS)	60,163	60,982	57,981	92,433	98,204
<i>of which:</i>					
Personal Social Services	344	314	373	32,841	214
Local Authority personal social services grants	59,819	60,668	57,608	59,592	97,990
<i>of which:</i>					
Grants for children	5,488	3,589	1,487	1,002	16,228
Grants funded from the invest to save fund	-	-	581	95	682
Improving Information management	-	-	-	2,979	25,000
Credit Approvals	54,331	57,079	55,540	55,516	56,080
Total capital DEL	760,163	968,970	1,303,495	1,869,936	2,181,683
Total capital budget	760,163	968,970	1,303,495	1,869,936	2,181,683

Food Standards 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
Resource DEL								
<i>Voted in Estimate entitled: Food Standards Agency</i>								
Protecting and promoting public health in relation to food								
Food Standards Agency HQ Operations								
RfR 1 A	-	-	78,510	88,665	112,299	94,947	112,447	115,447
Meat Hygiene Service								
RfR 1 B	-	-	3,749	18,135	25,000	24,581	24,581	24,581
Total voted	-	-	82,259	106,800	137,299	119,528	137,028	140,028
Total resource DEL	-	-	82,259	106,800	137,299	119,528	137,028	140,028
Total resource budget	-	-	82,259	106,800	137,299	119,528	137,028	140,028
<i>of which:</i>								
Voted	-	-	82,259	106,800	137,299	119,528	137,028	140,028
<i>and of which:</i>								
Central government own spending	-	-	82,259	106,800	137,299	119,528	137,028	140,028
NB Voted net resource outturn in Estimate entitled:	Food Standards Agency							
Resource DEL in Estimates:								
Resource DEL in budgets	-	-	82,259	106,800	137,299	119,528	137,028	140,028
Total resource consumption in Estimate	-	-	82,259	106,800	137,299	119,528	137,028	140,028

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
Capital DEL								
<i>Voted in Estimate entitled: Food Standards Agency</i>								
Protecting and promoting public health in relation to food								
Food Standards Agency HQ Operations								
RfR 1 A	-	-	6,537	1,158	322	322	322	322
Meat Hygiene Service								
RfR 1 B	-	-	416	359	315	2,325	325	325
Total voted	-	-	6,953	1,517	637	2,647	647	647
Total capital DEL	-	-	6,953	1,517	637	2,647	647	647
Total capital budget	-	-	6,953	1,517	637	2,647	647	647
<i>of which:</i>								
Voted	-	-	6,953	1,517	637	2,647	647	647
<i>and of which:</i>								
Central government own spending	-	-	6,953	1,517	637	2,647	647	647
NB Voted net capital in Estimate entitled:	Food Standards Agency							
Capital DEL in budgets	-	-	6,953	1,517	637	2,647	647	647
Total capital consumption in Estimate	-	-	6,953	1,517	637	2,647	647	647

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
Resource Budget					
Resource DEL					
Protecting and promoting public health in relation to food	-	-	81,194	105,140	133,988
Resource AME					
Protecting and promoting public health in relation to food	-	-	1,065	1,660	3,311
<i>of which:</i>					
non-cash items	-	-	1,065	1,660	3,311
Total Resource Budget	-	-	82,259	106,800	137,299
Capital Budget					
Capital DEL					
Protecting and promoting public health in relation to food	-	-	6,953	1,517	637
Total Capital Budget	-	-	6,953	1,517	637

Department for Transport

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
Resource DEL								
Integrated Transport	3,175,590	3,733,042	3,070,388	4,134,764	5,560,262	6,931,472	7,034,988	7,921,416
<i>of which:</i>								
Local Transport	517,037	548,983	528,364	364,447	396,147	452,422	485,610	526,705
Logistics & Maritime	-3,278	2,416	17,004	12,409	12,800	23,681	12,881	12,881
Railways	1,358,931	1,317,805	1,027,154	1,877,057	2,633,257	3,691,827	3,694,727	4,213,727
Roads (includes Highways Agency)	759,822	943,270	907,000	1,024,462	1,377,563	1,251,306	1,336,662	1,658,077
Transport in London	60,671	43,045	289,636	212,588	296,190	355,095	309,017	268,935
Transport Strategy	28,161	32,894	54,722	66,248	57,631	106,521	104,738	95,939
Aviation	24,576	28,130	34,594	93,787	19,136	21,620	21,353	21,152
London Underground	429,670	816,499	211,914	483,766	767,538	1,029,000	1,070,000	1,124,000
Transport Safety & Security	155,873	188,231	198,292	214,312	297,289	282,692	280,891	279,467
<i>of which:</i>								
DVO Group	60,235	82,936	83,932	100,085	173,801	150,260	149,876	148,862
Maritime and Coastguard Agency	83,794	92,129	93,190	93,915	102,285	104,565	104,565	104,565
Road	8,339	9,284	17,198	16,109	18,718	23,710	22,293	21,883
Transport Security	3,505	3,882	3,972	4,203	2,485	4,157	4,157	4,157
Other	99,793	96,689	108,958	95,353	126,273	128,430	143,514	156,228
<i>of which:</i>								
Central Administration	93,237	96,689	108,958	95,353	126,273	122,845	138,445	150,145
Departmental Unallocated Provision	-	-	-	-	-	5,585	5,069	6,083
Payments to Meteorological Office (Trading Fund)	6,556	-	-	-	-	-	-	-
Total resource DEL	3,431,256	4,017,962	3,377,638	4,444,429	5,983,824	7,342,594	7,459,393	8,357,111

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
Resource AME								
Integrated Transport	2,075,146	1,770,645	1,724,675	2,107,136	2,131,067	2,296,229	2,089,162	1,578,894
<i>of which:</i>								
Local Transport	244,402	-151,897	-	-	-	-	-	-
Logistics & Maritime	-	-	-	2,100	-2,409	-	-	-
Railways	-	-	-	-	39,000	56,563	-222,107	-804,878
Roads (includes Highways Agency)	1,830,744	1,922,542	1,724,675	2,098,028	2,094,476	2,239,666	2,311,269	2,383,772
Aviation	-	-	-	7,008	-	-	-	-
Total resource AME	2,075,146	1,770,645	1,724,675	2,107,136	2,131,067	2,296,229	2,089,162	1,578,894
Total resource budget	5,506,402	5,788,607	5,102,313	6,551,565	8,114,891	9,638,823	9,548,555	9,936,005

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
Capital DEL								
Integrated Transport	1,160,549	1,085,440	1,364,562	2,376,635	2,975,846	3,236,525	3,562,035	3,203,206
<i>of which:</i>								
Local Transport	522,625	625,139	812,874	1,242,195	1,495,402	1,599,783	1,945,489	1,944,963
Logistics & Maritime	107	1,099	2,515	4,618	2,067	4,423	5,423	6,423
Railways	-25,217	368	-10,925	5,714	-14,400	-19,000	-4,000	-3,000
Roads (includes Highways Agency)	638,492	434,966	410,354	607,686	682,380	644,460	745,915	500,251
Transport in London	19,935	20,242	41,768	507,467	727,928	977,745	846,094	731,455
Transport Strategy	-	-	-	5,040	13,322	24,907	18,907	18,907
Aviation	4,607	3,626	4,476	3,915	69,147	4,207	4,207	4,207
London Underground	-	-	103,500	-	-	-	-	-
Transport Safety & Security	10,769	8,561	24,162	36,502	32,716	20,203	21,727	23,556
<i>of which:</i>								
DVO Group	4,978	5,359	16,110	24,684	12,566	3,338	3,445	4,864
Maritime and Coastguard Agency	5,791	3,202	8,052	10,868	16,794	6,250	6,250	6,250
Road	-	-	-	950	3,356	10,615	12,032	12,442
Other	8,977	9,130	13,798	12,214	7,921	41,763	62,803	67,803
<i>of which:</i>								
Central Administration	8,977	9,130	13,798	12,214	7,921	35,803	35,803	35,803
Departmental Unallocated Provision	-	-	-	-	-	5,960	27,000	32,000
Total capital DEL	1,180,295	1,103,131	1,402,522	2,425,351	3,016,483	3,298,491	3,646,565	3,294,565
Total capital budget	1,180,295	1,103,131	1,402,522	2,425,351	3,016,483	3,298,491	3,646,565	3,294,565

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Transport</i>								
Integrated Transport								
Local Transport								
Publicity and advice								
RfR 1 F	-	2,838	4,716	4,590	2,403	5,184	5,300	5,300
Research								
RfR 1 G	-	15	503	1,142	972	-	-	-
Statistics, censuses and surveys								
RfR 1 H	1,052	1,405	1,142	1,563	2,300	2,045	2,045	2,045
Consultancies and other services for roads and local transport								
RfR 1 I	-	-	322	349	576	659	659	659
Railways								
RfR 1 K	11	21	14	1	1	1	1	1
Bus Service Operators Grant								
RfR 1 O	270,824	312,791	300,464	304,267	318,097	335,000	347,000	355,880
Other transport grants (resource)								
RfR 1 AC	245,150	234,290	222,039	52,919	72,248	110,033	131,105	163,320
Logistics & Maritime								
Ports and shipping services								
RfR 1 A	2,157	5,366	15,634	7,141	7,857	11,441	10,641	10,641
Research								
RfR 1 G	-	86	1,035	747	1,120	1,660	1,660	1,660
Statistics, censuses and surveys								
RfR 1 H	265	309	335	178	580	580	580	580
Road Haulage Modernisation Fund								
RfR 1 M	-	-	-	5,420	3,243	10,000	-	-
Railways								
Railways								
RfR 1 K	117,088	151,989	28,663	366,604	464,183	447,250	137,250	468,250
Water freight grants								
RfR 1 N	29,169	22,289	28,072	13,354	5,024	12,608	12,608	12,608
Other transport grants (resource)								
RfR 1 AC	24,282	24,723	26,711	5,874	-	-	-	-
<i>Government Office Programme Expenditure</i>								
RfR 1	669	847	325	-	-	-	-	-
<i>British Rail Grant</i>								
RfR 1	-	69,297	64,093	-	-	-	-	-
<i>Office of Passenger Rail Franchising</i>								
RfR 1	1,206,338	1,048,660	711,019	-	-	-	-	-
<i>Railtrack plc (in administration)</i>								
RfR 1	-	-	-	12,528	2,808	-	-	-
Roads (includes Highways Agency)								
Highways Agency								
RfR 1 E	750,407	953,080	901,936	1,008,733	1,411,288	1,460,625	1,544,228	1,865,308
Research								
RfR 1 G	9,779	10,893	10,968	15,779	20,265	16,809	17,309	17,309

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Statistics, censuses and surveys								
RfR 1 H	3,211	3,769	4,146	4,670	4,623	3,954	3,960	3,965
Consultancies and other services for roads and local transport								
RfR 1 I	482	422	988	1,121	923	3,390	3,412	3,082
Dartford River Crossing								
RfR 1 T	-	-	-	1	-71,224	-66,000	-67,000	-67,000
Other transport grants (resource)								
RfR 1 AC	-	-	-	4,074	16,288	57,528	59,753	60,413
<i>Grants to Humber bridge road</i>								
RfR 1	203	-	-	-	-	-	-	-
Transport in London								
GLA transport grant (resource)								
RfR 1 AA	-	-	263,459	212,588	296,190	355,095	309,017	268,935
<i>Priority Routes in London</i>								
RfR 1	3,407	5,570	1,625	-	-	-	-	-
<i>Government Office Programme Expenditure</i>								
RfR 1	7,040	8,274	1,473	-	-	-	-	-
<i>Docklands Light Railway</i>								
RfR 1	50,224	29,201	8,000	-	-	-	-	-
<i>DLR Royal Mint Street claim</i>								
RfR 1	-	-	15,079	-	-	-	-	-
Transport Strategy								
Research								
RfR 1 G	7,461	8,502	8,182	7,825	13,819	13,363	13,363	13,363
Consultancies and other services for roads and local transport								
RfR 1 I	646	983	1,350	2,063	1,699	2,050	2,000	2,000
Multi-modal studies								
RfR 1 J	-	-	11,428	10,623	10,467	7,032	7,032	7,032
Railways								
RfR 1 K	297	287	241	329	313	375	375	375
Commission for Integrated Transport								
RfR 1 L	-	241	472	1,905	1,354	1,500	1,500	1,500
PowerShift and CleanUp								
RfR 1 S	-	-	14,020	17,450	13,845	26,000	26,000	26,000
Central Administration								
RfR 1 W	-	-	-	-	729	2,000	2,000	2,000
Trans European network payments for transport projects (net)								
RfR 1 X	18,930	22,881	18,770	25,604	14,175	54,201	52,468	43,669
Other transport grants (resource)								
RfR 1 AC	-	-	-	449	1,230	-	-	-
<i>Trans-European network payments (net)</i>								
RfR 1	827	-	259	-	-	-	-	-
Aviation								
Aviation services								
RfR 1 C	12,609	19,567	29,733	89,143	15,411	14,652	14,652	14,652
Transport security and royal travel								
RfR 1 D	11,967	8,563	4,861	4,644	4,220	6,500	6,500	6,500
EC contribution to World Health Organisation (WHO) study into airline travel and Deep Vein Thrombosis								
RfR 1 Z	-	-	-	-	-	468	201	-
London Underground								

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Railways								
RfR 1 K	-	19	19	766	538	-	-	-
London Underground								
RfR 1 Y	-	-	-	483,000	767,000	1,029,000	1,070,000	1,124,000
<i>London Regional Transport</i>								
RfR 1	429,670	816,480	211,895	-	-	-	-	-
Transport Safety & Security								
DVO Group								
Driver and Vehicle Licensing Agency								
RfR 1 P	81,077	88,029	98,697	141,494	177,955	144,466	143,566	143,566
Vehicle Certification Agency								
RfR 1 R	98	8	-1	-59	313	-39	-39	-39
Driving Standards Agency trading fund								
RfR 1 U	-	-	100	99	-	1	1	1
Vehicle and Operator Service Agency trading fund								
RfR 1 V	-	1,006	3,135	127	-	7,582	8,098	7,084
<i>Vehicle and traffic enforcement</i>								
RfR 1	-992	1,065	-1,245	5,426	3,960	-	-	-
Maritime and Coastguard Agency								
Maritime and Coastguard Agency								
RfR 1 B	83,794	92,129	93,190	93,915	102,285	105,065	105,065	105,065
Road								
Publicity and advice								
RfR 1 F	7,418	8,461	12,587	13,447	13,727	14,118	14,118	14,118
Consultancies and other services for roads and local transport								
RfR 1 I	265	336	679	1,454	1,677	5,600	6,300	5,490
Vehicle Certification Agency enforcement								
RfR 1 Q	656	487	825	1,021	1,201	1,324	1,324	1,324
Other transport grants (resource)								
RfR 1 AC	-	-	-	185	1,157	2,667	550	950
Speed and red-light camera enforcement								
RfR 1 AE	-	-	3,107	2	956	1	1	1
Transport Security								
Transport security and royal travel								
RfR 1 D	3,505	3,882	3,972	4,203	2,485	4,157	4,157	4,157
Other								
Central Administration								
Central Administration								
RfR 1 W	94,821	97,206	109,042	97,248	126,312	122,884	138,484	150,184
Payments to Meteorological Office (Trading Fund)								
<i>Payment to Met Office Trading Fund</i>								
RfR 1	6,556	-	-	-	-	-	-	-
Total voted	3,481,363	4,056,267	3,238,079	3,026,006	3,836,593	4,332,829	4,137,244	4,845,948

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:								
Integrated Transport								
Local Transport	-	-2,377	-836	-384	-450	-500	-500	-500
Logistics & Maritime	-5,700	-3,345	-	-1,077	-	-	-	-
Railways	-18,615	-	-	1,478,697	2,161,242	-	3,544,869	3,732,869
Roads (includes Highways Agency)	-4,260	-24,894	-11,038	-9,916	-4,600	-225,000	-225,000	-225,000
Aviation	-	-	-	-	-495	-	-	-
Transport Safety & Security								
DVO Group	-19,948	-7,172	-16,754	-47,002	-8,427	-1,750	-1,750	-1,750
Maritime and Coastguard Agency	-	-	-	-	-	-500	-500	-500
Other								
Central Administration	-1,584	-517	-84	-1,895	-39	-39	-39	-39
Departmental Unallocated Provision	-	-	-	-	-	5,585	5,069	6,083
Total non-voted	-50,107	-38,305	139,559	1,418,423	2,147,231	3,009,765	3,322,149	3,511,163
Total resource DEL	3,431,256	4,017,962	3,377,638	4,444,429	5,983,824	7,342,594	7,459,393	8,357,111

Resource AME

*Voted in Estimate entitled: Department for Transport***Integrated Transport**

Local Transport

Sale of shares in National Bus Company

RfR 1 - - - - - - - - -

Sale of shares in National Bus Company

RfR 1 244,402 -151,897 - - - - - - -

Logistics & Maritime

Ports and shipping services

RfR 1 - - - 2,100 - - - -

Railways

Railways

RfR 1 AG - - - - 39,000 56,563 52,893 20,122

Roads (includes Highways Agency)

Highways Agency

RfR 1 AF 1,830,744 1,922,542 1,724,675 2,098,028 2,094,476 2,239,666 2,311,269 2,383,772

Aviation

Aviation Services

RfR 1 - - - 7,008 - - - -

Total voted**2,075,146 1,770,645 1,724,675 2,107,136 2,133,476 2,296,229 2,364,162 2,403,894**

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:								
Integrated Transport								
Logistics & Maritime	-	-	-	-	-2,409	-	-	-
Railways	-	-	-	-	-	-	-275,000	-825,000
Total non-voted	-	-	-	-	-2,409	-	-275,000	-825,000
Total resource AME	2,075,146	1,770,645	1,724,675	2,107,136	2,131,067	2,296,229	2,089,162	1,578,894
Total resource budget	5,506,402	5,788,607	5,102,313	6,551,565	8,114,891	9,638,823	9,548,555	9,936,005
<i>of which:</i>								
Voted	5,556,509	5,826,912	4,962,754	5,133,142	5,970,069	6,629,058	6,501,406	7,249,842
NDPBs' net spending (non-voted)	-	-	168,271	1,501,644	2,160,844	3,231,969	3,269,869	2,907,869
Other non-voted	-50,107	-38,305	-28,712	-83,221	-16,022	-222,204	-222,720	-221,706
<i>and of which:</i>								
Central government own spending	4,775,491	4,614,154	4,300,181	5,574,311	6,712,299	7,892,216	7,765,330	8,097,601
Central government finance to LAs	271,127	260,452	516,634	495,892	637,819	711,774	706,876	709,069
Public Corporations	459,784	914,001	285,498	481,362	764,773	1,034,833	1,076,349	1,129,335

NB Voted net resource outturn in Estimates:

Department for Transport

DEL in Estimate:

Resource DEL in budgets	1,758,394	2,364,655	1,682,405	2,461,878	3,136,317	2,426,438	2,202,114	2,856,092
Capital DEL in budgets	239,418	159,080	191,315	574,221	932,036	1,127,056	1,067,126	995,897

AME in Estimate:

Resource AME in budgets	3,798,115	3,462,257	3,280,349	2,671,264	2,833,752	4,202,620	4,299,292	4,393,750
-------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Non-Budget:

Other spending outside budgets	-19,757	-22,880	240,568	1,820,276	2,177,030	3,158,304	3,213,204	2,861,203
--------------------------------	---------	---------	---------	-----------	-----------	-----------	-----------	-----------

Total resource consumption in Estimate	5,776,170	5,963,112	5,394,637	7,527,639	9,079,135	10,914,418	10,781,736	11,106,942
---	------------------	------------------	------------------	------------------	------------------	-------------------	-------------------	-------------------

Notes:

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

Capital budget: DEL and AME

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Transport</i>								
Integrated Transport								
Local Transport								
Publicity and advice								
RfR 1 F	-	-	-	-	-	-	-	-
Other transport grants (capital)								
RfR 1 AD	159,218	159,080	53,463	64,331	200,752	138,696	209,000	252,000
Logistics & Maritime								
Ports and shipping services								
RfR 1 A	299	383	270	3,113	562	2,680	3,680	4,680
Railways								
Railways								
RfR 1 K	-25,610	-	-11,287	-	-	-	-	-
<i>Office of Passenger Rail Franchising</i>								
RfR 1	393	368	630	-	-	-	-	-
<i>Railtrack plc (in administration)</i>								
RfR 1	-	-	-	-	-	-	-	-
Roads (includes Highways Agency)								
Highways Agency								
RfR 1 E	561,597	438,293	409,942	607,368	667,641	639,619	741,074	495,410
Research								
RfR 1 G	-	-	-	-	200	-	-	-
Statistics, censuses and surveys								
RfR 1 H	-	2,985	367	270	-	619	619	619
Consultancies and other services for roads and local transport								
RfR 1 I	114	308	45	48	30	70	70	70
<i>Grants to Humber bridge road</i>								
RfR 1	80,200	-	-	-	-	-	-	-
Transport in London								
GLA Transport Grant (capital)								
RfR 1 AB	-	-	34,352	507,467	727,928	977,745	846,094	731,455
<i>Priority Routes in London</i>								
RfR 1	19,935	20,242	7,416	-	-	-	-	-
<i>Docklands Light Railway</i>								
RfR 1	-	-	-	-	-	-	-	-
Transport Strategy								
Research								
RfR 1 G	-	-	-	3,567	11,654	3,907	3,907	3,907
Central Administration								
RfR 1 W	-	-	-	-	1,668	21,000	15,000	15,000
Other transport grants (capital)								
RfR 1 AD	-	-	-	1,473	-	-	-	-

Capital budget: DEL and AME

Table 3.4

£'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
Aviation								
Aviation services								
RfR 1 C	105	124	9	158	65,151	207	207	207
London Underground								
<i>London Regional Transport</i>								
RfR 1	-	-	103,500	-	-	-	-	-
Transport Safety & Security								
DVO Group								
Driver and Vehicle Licensing Agency								
RfR 1 P	6,886	7,187	18,181	26,885	15,870	6,971	6,971	6,971
Vehicle Certification Agency								
RfR 1 R	120	205	188	184	262	232	232	232
Driving Standards Agency trading fund								
RfR 1 U	-146	-146	-146	-146	-146	-146	-146	-146
Vehicle and Operator Service Agency trading fund								
RfR 1 V	-62	-62	-62	-60	-1,392	-1,728	-1,728	-395
Maritime and Coastguard Agency								
Maritime and Coastguard Agency								
RfR 1 B	5,791	3,202	8,052	10,868	16,794	6,250	6,250	6,250
Road								
Other transport grants (capital)								
RfR 1 AD	-	-	-	950	3,356	10,615	12,032	12,442
Other								
Central Administration								
Central Administration								
RfR 1 W	8,977	9,130	13,798	12,214	7,921	35,803	35,803	35,803
Total voted	817,817	641,299	638,718	1,238,690	1,718,251	1,842,540	1,879,065	1,564,505
Integrated Transport								
Local Transport	363,407	466,059	759,411	1,177,864	1,294,650	1,461,087	1,736,489	1,692,963
Logistics & Maritime	-192	716	2,245	1,505	1,505	1,743	1,743	1,743
Railways	0	0	-268	5,714	-14,400	-19,000	-4,000	-3,000
Roads (includes Highways Agency)	-3,419	-6,620	-	-	14,509	4,152	4,152	4,152
Departmental Unallocated Provision	-	-	-	-	-	5,960	27,000	32,000
DVO Group	-1,820	-1,825	-2,051	-2,179	-2,028	-1,991	-1,884	-1,798
Aviation	4,502	3,502	4,467	3,757	3,996	4,000	4,000	4,000
Total non-voted	362,478	461,832	763,804	1,186,661	1,298,232	1,455,951	1,767,500	1,730,060
Total capital DEL	1,180,295	1,103,131	1,402,522	2,425,351	3,016,483	3,298,491	3,646,565	3,294,565

Capital budget: DEL and AME

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total capital budget	1,180,295	1,103,131	1,402,522	2,425,351	3,016,483	3,298,491	3,646,565	3,294,565
<i>of which:</i>								
Voted	817,817	641,299	638,718	1,238,690	1,718,251	1,842,540	1,879,065	1,564,505
NDPBs' net spending (non-voted)	-	-	-268	5,714	-14,400	-19,000	-4,000	-3,000
Other non-voted	362,478	461,832	764,072	1,180,947	1,312,632	1,474,951	1,771,500	1,733,060
<i>and of which:</i>								
Central government own spending	574,996	475,623	447,188	670,382	773,346	704,311	836,806	598,142
Central government finance to LAs	607,327	629,541	854,093	1,757,354	2,246,703	2,598,045	2,813,517	2,698,762
Public Corporations	-2,028	-2,033	101,241	-2,385	-3,566	-3,865	-3,758	-2,339
NB Voted net capital in Estimates								
Department for Transport								
Capital DEL in budgets	578,399	482,219	447,403	664,469	786,215	715,484	811,939	568,608
Other spending outside budgets	1	1	-	-	-	-	-	-
Total net capital in Estimate	578,400	482,220	447,403	664,469	786,215	715,484	811,939	568,608
Voted capital budget DEL and AME treated as resource in Estimates								
Department for Transport								
Capital DEL in budgets	239,418	159,080	191,315	574,221	932,036	1,127,056	1,067,126	995,897

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, measured 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
Resource DEL					
Integrated Transport	2,355,413	2,438,311	2,559,697	2,427,520	2,733,581
<i>of which:</i>					
Local Transport	517,037	548,983	528,364	364,447	395,640
Logistics & Maritime	2,422	5,113	16,309	13,305	11,876
Railways	1,418,584	1,371,278	1,015,040	1,060,529	1,295,767
Roads (includes Highways Agency)	378,737	469,198	647,600	644,110	671,310
Transport in London	14,553	23,338	286,936	212,588	296,190
Transport Strategy	8,404	10,013	35,693	40,644	43,456
Aviation	24,576	27,569	34,036	91,131	18,804
London Underground	-8,900	-17,181	-4,281	766	538
Transport Safety & Security	137,701	168,699	171,586	173,005	263,735
<i>of which:</i>					
Civil Aviation Authority	-	-2,800	-2,800	-685	-960
DVO Group	45,176	70,587	65,421	64,479	147,296
Maritime and Coastguard Agency	80,681	87,746	87,795	88,899	96,196
Road	8,339	9,284	17,198	16,109	18,718
Transport Security	3,505	3,882	3,972	4,203	2,485
Other	97,245	92,916	100,251	85,693	113,532
<i>of which:</i>					
Central Administration	90,689	92,916	100,251	85,693	113,532
Departmental Unallocated Provision	-	-	-	-	-
Payments to Meteorological Office (Trading Fund)	6,556	-	-	-	-
Total resource DEL	2,590,359	2,699,926	2,831,534	2,686,218	3,110,848

Resource budget DEL and AME, measured 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
Resource AME					
Integrated Transport	2,039,876	2,117,623	1,764,825	1,948,526	2,404,531
<i>of which:</i>					
Logistics & Maritime	-	648	695	2,281	-1,485
Railways	-50,614	-56,402	-36,014	-117,222	35,212
Roads (includes Highways Agency)	1,849,159	1,901,936	1,528,317	2,065,305	2,370,472
Transport in London	18,098	19,692	18,098	-	-
Aviation	-53,046	-28,251	-28,254	-1,838	332
London Underground	276,279	280,000	281,983	-	-
Transport Safety & Security	11,689	13,033	16,888	42,792	31,014
<i>of which:</i>					
Civil Aviation Authority	-	712	712	1,220	671
DVO Group	8,576	7,938	10,781	36,556	24,254
Maritime and Coastguard Agency	3,113	4,383	5,395	5,016	6,089
Other	2,548	3,773	8,707	9,660	12,741
<i>of which:</i>					
Central Administration	2,548	3,773	8,707	9,660	12,741
Total resource AME	2,054,113	2,134,429	1,790,420	2,000,978	2,448,286
<i>of which:</i>					
non-cash items	2,107,159	2,187,475	1,843,466	2,047,016	2,450,695
Total resource budget	4,644,472	4,834,355	4,621,954	4,687,196	5,559,134

Capital budget DEL and AME, measured on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
Integrated Transport	1,940,835	2,443,638	2,099,891	4,230,992	5,529,063
<i>of which:</i>					
Local Transport	522,625	625,139	812,874	1,242,195	1,495,909
Logistics & Maritime	-5,593	-2,246	2,515	3,541	2,067
Railways	-15,641	10,809	35,022	939,469	1,326,878
Roads (includes Highways Agency)	920,759	929,644	866,112	1,020,761	1,112,637
Transport in London	66,053	38,355	44,468	507,467	727,928
Transport Strategy	19,757	22,881	19,029	30,644	27,497
Aviation	4,607	3,626	4,476	3,915	69,147
London Underground	428,268	815,430	315,395	483,000	767,000
Transport Safety & Security	27,813	19,712	36,963	72,532	58,274
<i>of which:</i>					
Civil Aviation Authority	-	500	500	584	691
DVO Group	22,022	16,010	28,411	60,130	37,433
Maritime and Coastguard Agency	5,791	3,202	8,052	10,868	16,794
Road	-	-	-	950	3,356
Other	8,977	9,130	13,798	12,214	7,921
<i>of which:</i>					
Central Administration	8,977	9,130	13,798	12,214	7,921
Departmental Unallocated Provision	-	-	-	-	-
Total capital DEL	1,977,625	2,472,480	2,150,652	4,315,738	5,595,258
Capital AME					
Integrated Transport	51,700	46,000	77,000	25,000	-
<i>of which:</i>					
Aviation	51,700	46,000	77,000	25,000	-
Total capital AME	51,700	46,000	77,000	25,000	-
Total capital budget	2,029,325	2,518,480	2,227,652	4,340,738	5,595,258

Office of the Deputy Prime Minister

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
Resource DEL								
Planning	29,948	72,626	55,316	62,874	61,760	112,532	193,199	233,199
<i>of which:</i>								
Planning Inspectorate	25,692	32,795	32,409	33,611	37,652	28,735	28,735	28,735
Ordnance Survey	-	34,900	17,398	23,755	16,380	18,700	18,700	18,700
Other Planning	4,256	4,931	5,509	5,508	7,728	65,097	145,764	185,764
Housing	1,445,256	1,520,594	1,611,968	1,750,480	1,983,745	2,372,034	2,601,367	2,736,367
<i>of which:</i>								
Housing	199,465	189,184	206,707	250,717	343,946	554,037	613,070	724,270
Housing Corporation	1,245,791	1,331,410	1,405,261	1,499,763	1,639,799	1,817,997	1,988,297	2,012,097
Local and Regional Government	32,374,869	33,921,708	35,269,537	36,925,626	37,408,491	41,013,284	44,073,884	47,995,592
<i>of which:</i>								
Local Government (Non AEF)	209,469	243,646	276,586	320,708	328,764	364,921	360,011	375,505
Local Government (AEF)	32,157,952	33,618,894	34,950,327	36,590,740	37,061,823	40,631,263	43,704,353	47,610,567
Local and Regional Government	7,448	59,168	42,624	14,178	17,904	17,100	9,520	9,520
Other	202,843	167,368	231,492	254,152	283,946	299,879	293,506	296,017
<i>of which:</i>								
Central Admin	185,809	156,992	222,919	245,271	276,026	288,278	287,226	289,732
PSA Services	12,827	11,116	9,320	9,700	6,996	7,000	7,000	7,000
QE2 - Conference Centre Executive Agency Trading Fund	5,669	710	728	119	1,224	712	712	712
QE2 - Conference Centre	-1,462	-1,450	-1,475	-938	-300	-1,417	-1,412	-1,407
Departmental Unallocated Provision	-	-	-	-	-	5,306	-20	-20
Neighbourhood Renewal	140	4,275	27,940	78,678	272,561	364,000	386,000	392,000
Urban	717,007	1,016,228	1,038,159	568,560	1,399,646	1,613,600	1,639,815	1,700,155

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
Fire and Building Regulations	5,768	9,124	7,284	15,492	107,779	34,274	36,966	39,966
<i>of which:</i>								
Fire	1,710	5,877	1,940	9,244	102,572	28,095	30,787	33,787
Building Regulations	4,058	3,247	5,344	6,248	5,207	6,179	6,179	6,179
Total resource DEL	34,775,831	36,711,923	38,241,696	39,655,862	41,517,928	45,809,603	49,224,737	53,393,296
Resource AME								
Housing	3,302,307	3,104,071	2,912,955	4,338,000	4,060,000	4,620,000	4,400,000	4,491,000
<i>of which:</i>								
Housing	-	-	-	-	-	557,000	585,000	609,000
Housing Revenue Account Subsidy	3,302,307	3,104,071	2,912,955	4,338,000	4,060,000	4,063,000	3,815,000	3,882,000
Local and Regional Government	109,208	199,685	61,308	498,101	169,193	220,000	-	-
<i>of which:</i>								
Local and Regional Government	109,208	199,685	61,308	498,101	169,193	220,000	-	-
Other	3,699	24	2	-	-	-	-	-
<i>of which:</i>								
Other	3,699	24	2	-	-	-	-	-
Fire and Building Regulations	555	555	250	188	159	250	250	250
<i>of which:</i>								
Fire	555	555	250	188	159	250	250	250
Total resource AME	3,415,769	3,304,335	2,974,515	4,836,289	4,229,352	4,840,250	4,400,250	4,491,250
Total resource budget	38,191,600	40,016,258	41,216,211	44,492,151	45,747,280	50,649,853	53,624,987	57,884,546

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
Capital DEL								
Planning	2,354	904	1,769	3,603	304	744	744	744
<i>of which:</i>								
Planning Inspectorate	2,354	904	1,769	3,603	304	744	744	744
Ordnance Survey	-	-	-	-	-	-	-	-
Housing	1,319,763	1,299,676	1,976,642	841,686	1,087,700	1,519,435	1,658,785	1,777,785
<i>of which:</i>								
Housing	1,322,345	1,303,539	1,976,774	841,741	1,087,889	1,520,197	1,659,547	1,778,547
Housing Corporation	-2,582	-3,863	-132	-55	-189	-762	-762	-762
Local and Regional Government	359,704	272,298	55,544	83,797	218,502	324,261	323,717	348,693
<i>of which:</i>								
Local Government (Non AEF)	1,342	458	21,260	55,797	127,010	216,261	189,717	107,693
Local Government (AEF)	-	-	-	20,000	83,500	100,000	126,000	233,000
Local and Regional Government	358,362	271,840	34,284	8,000	7,992	8,000	8,000	8,000
Other	6,632	6,938	12,033	9,054	19,164	18,833	19,952	19,952
<i>of which:</i>								
Central Admin	6,714	7,020	12,115	9,136	19,277	20,027	21,064	21,064
PSA Services	-	-	-	-	-	-	-	-
QE2 - Conference Centre	-82	-82	-82	-82	-113	-164	-82	-82
Departmental Unallocated Provision	-	-	-	-	-	-1,030	-1,030	-1,030
Neighbourhood Renewal	24	430	7,560	25,839	-	-	-	-
Urban	439,018	255,286	305,391	816,589	339,004	214,208	214,468	210,298
Fire and Building Regulations	34,697	28,612	35,927	59,759	60,647	99,768	121,767	91,767
<i>of which:</i>								
Fire	2,015	-4,070	245	71	10,365	38,086	60,085	30,085
Fire Credit Approval	32,682	32,682	35,682	59,688	50,282	61,682	61,682	61,682
Total capital DEL	2,162,192	1,864,144	2,394,866	1,840,327	1,725,321	2,177,249	2,339,433	2,449,239
Capital AME								
Housing	-	20,997	255,191	-	559,528	616,000	616,000	616,000
<i>of which:</i>								
Housing	-	20,997	255,191	-	559,528	616,000	616,000	616,000
Local and Regional Government	-	-	-	50,000	210,000	100,000	175,000	175,000
<i>of which:</i>								
Local Government (AEF)	-	-	-	50,000	200,000	100,000	175,000	175,000
Local and Regional Government	-	-	-	-	10,000	-	-	-
Total capital AME	-	20,997	255,191	50,000	769,528	716,000	791,000	791,000
Total capital budget	2,162,192	1,885,141	2,650,057	1,890,327	2,494,849	2,893,249	3,130,433	3,240,239

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
Resource DEL								
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>								
Planning								
Planning Inspectorate								
The Planning Inspectorate Executive Agency RfR 1 I	25,816	32,933	32,749	33,801	37,832	28,925	28,925	28,925
Ordnance Survey								
Payments to Ordnance Survey RfR 1 G	-	34,900	17,398	23,755	16,380	18,700	18,700	18,700
Other Planning								
Planning RfR 1 H	4,256	4,931	5,509	5,508	7,728	15,097	15,764	15,764
Planning RfR 1 AA	-	-	-	-	-	50,000	130,000	170,000
Housing								
Housing								
Housing RfR 1 A	129,289	123,779	137,968	160,332	171,891	209,811	272,011	398,311
The Rent Service executive agency RfR 1 B	-	15,707	36,536	39,362	40,344	36,203	36,203	36,203
Building Regulations RfR 1 C	697	-	-	-	-	-	-	-
Regeneration and Regional Policy RfR 1 E	-	-	5,000	-	-	-	-	-
Housing Specified Grants RfR 1 S	50	56	55	372	199	530	330	230
Other Housing RfR 1 T	69,429	49,643	27,148	50,651	131,512	307,493	304,526	289,526
Housing Corporation								
Other Housing RfR 1 T	-	-	-	-	-	-	-	-
Local and Regional Government								
Local Government (Non AEF)								
Other Local Services RfR 1	2	-	-	-	-	-	-	-
Valuation 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 A Best value inspection subsidies to Public Corporations & best value intervention costs	127,416	131,958	136,794	137,490	133,619	155,276	169,582	179,651
RfR 2 B Local Government Research and Publicity, MAPPING costs and Electoral law	-	5,000	16,774	24,262	25,229	62,720	66,020	71,020
RfR 2 C	1,201	3,980	2,532	1,581	2,040	1,438	919	919
Local Governance								
RfR 2 D	332	12,072	8,049	11,880	6,221	3,750	-	-
London Governance								
RfR 2 G	-	-	22,300	23,400	27,950	35,168	29,750	30,750
Other Grants and Payments (resource grants)								
RfR 2 H	439	346	6,769	36,118	43,094	14,987	1,658	1,583
Local Government (AEF)								
Revenue support grants								
RfR 2 E	19,633,952	20,006,894	19,549,644	21,251,030	20,133,623	24,604,138	43,146,653	46,882,867
Non-domestic Rates Payments								
RfR 2 F	12,524,000	13,612,000	15,400,000	15,137,000	16,626,000	15,600,000	-	-
Other Grants and Payments (resource grants)								
RfR 2 H	-	-	683	202,710	302,200	427,125	557,700	727,700
Local and Regional Government								
Regeneration and Regional Policy								
RfR 1 E	-	-	-	3,628	6,363	6,000	6,000	6,000
Local Government Research and Publicity, MAPPING costs and Electoral law								
RfR 2 C	948	1,069	1,991	2,695	3,723	3,600	2,520	2,520
Local Governance								
RfR 2 D	-	-	-	-	-	1,000	1,000	1,000
Revenue support grants								
RfR 2 E	-	51,599	34,133	1,355	-	-	-	-
Other Grants and Payments (resource grants)								
RfR 2 H	-	-	-	-	1,318	-	-	-
Other								
Central Admin								
Central Administration								
RfR 1 N	122,356	91,089	152,187	141,650	165,825	189,839	188,687	191,093
Government Office administration								
RfR 1 R	64,000	66,049	70,756	104,156	110,212	98,450	98,550	98,650
PSA Services								
PSA 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 1 O	12,827	11,116	9,320	9,700	6,996	7,000	7,000	7,000
QE2 - Conference Centre Executive Agency Trading Fund								
Queen Elizabeth II Conference Centre Executive Agency								
RfR 1 P	5,669	710	728	119	1,224	712	712	712
QE2 - Conference Centre								
Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans								
RfR 1 Q	-	-	19	-	-	-1,417	-1,412	-1,407
Neighbourhood Renewal								
Neighbourhood Renewal								
Neighbourhood Renewal								
RfR 1 F	4	1,773	4,425	23,973	158,709	199,554	208,898	208,570
Neighbourhood Renewal								
RfR 1 Y	136	2,502	23,515	54,705	113,852	164,446	177,102	183,430
Urban								
Urban								
Payments to DTI for Regional Development Agencies								
RfR 1 D	-	478,148	535,701	346,756	959,541	1,242,160	1,268,160	1,329,160
Regeneration and Regional Policy								
RfR 1 E	393,366	279,870	220,463	34,936	42,267	38,610	38,610	38,610
European Structural Funds - Net								
RfR 1 J	55,495	44,528	74,692	24,523	55,212	52,087	52,087	52,087
European Regional Development Fund Projects not funded by EC receipts								
RfR 1 K	25,134	52,347	1,034	189	3,417	447	662	2
Regeneration and Regional Policy								
RfR 1 W	220,407	55,950	115,142	102,069	106,881	106,880	106,880	106,880
European Structural Funds - Net								
RfR 1 AB	8,587	24,883	19,230	22,714	25,945	45,273	45,273	45,273
European Regional Development Fund Projects not funded by EC receipts (resource)								
RfR 1 AD	2,735	11,156	204	2,263	1	1	1	1
Fire and Building Regulations								
Fire								
Fire Services								
RfR 1 L	1,456	5,379	1,791	9,341	122,962	24,362	27,054	30,054
Fire Service College								
RfR 1 M	900	900	550	300	-2,545	-1,287	-1,287	-1,287
Fire services								
RfR 1 AF	-	-	-	-	-17,427	5,020	5,020	5,020

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Building Regulations								
Building Regulations								
RfR 1 C	4,058	3,247	5,344	6,248	5,207	6,179	6,179	6,179
Total voted	33,434,957	35,216,514	36,677,133	38,030,572	39,575,545	43,760,277	47,016,437	51,161,696
<i>Non-voted:</i>								
Planning								
Planning Inspectorate	-124	-138	-340	-190	-180	-190	-190	-190
Housing								
Housing	-	-1	-	-	-	-	-	-
Housing Corporation	1,245,791	1,331,410	1,405,261	1,499,763	1,639,799	1,817,997	1,988,297	2,012,097
Local and Regional Government								
Local Government (Non AEF)	80,079	90,290	83,368	85,977	90,611	91,582	92,082	91,582
Local and Regional Government	6,500	6,500	6,500	6,500	6,500	6,500	-	-
Urban								
Urban	11,283	-	-	35,110	206,382	128,142	128,142	128,142
Fire and Building Regulations								
Fire	-646	-402	-401	-397	-418	-	-	-
Total non-voted	1,342,883	1,497,005	1,566,081	1,626,763	1,942,694	2,044,031	2,208,331	2,231,631
Total resource DEL	34,775,831	36,711,923	38,241,696	39,655,862	41,517,928	45,809,603	49,224,737	53,393,296

Resource AME

Voted in Estimate entitled: Office of the Deputy Prime Minister

Housing

Housing

Other Housing

RfR 1 AJ

- - - - - 557,000 585,000 609,000

Housing Revenue Account Subsidy

Housing Revenue Account Subsidy -Housing

RfR 1 AG

477,504 467,315 444,531 983,000 902,000 850,000 704,000 734,000

Housing Revenue Account Subsidy Rent Rebate element

RfR 1 AI

2,824,803 2,636,756 2,468,424 3,355,000 3,158,000 3,213,000 3,111,000 3,148,000

Local and Regional Government

Local and Regional Government

Non-domestic Rates Outturn Adjustments

RfR 2 J

109,208 199,685 61,308 498,101 169,193 220,000 - -

Other

Other

BRE Privatisation

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 1	12	15	2	-	-	-	-	-
<i>Privatisation of PSA</i>								
RfR 1	-200	-	-	-	-	-	-	-
<i>Privatisation of PSA</i>								
RfR 1	3,887	9	-	-	-	-	-	-
Fire and Building Regulations								
Fire								
Fire Superannuation								
RfR 1 AH	555	555	250	188	159	250	250	250
Total voted	3,415,769	3,304,335	2,974,515	4,836,289	4,229,352	4,840,250	4,400,250	4,491,250
Non-voted:								
Total non-voted	-	-	-	-	-	-	-	-
Total resource AME	3,415,769	3,304,335	2,974,515	4,836,289	4,229,352	4,840,250	4,400,250	4,491,250

Total resource budget	38,191,600	40,016,258	41,216,211	44,492,151	45,747,280	50,649,853	53,624,987	57,884,546
<i>of which:</i>								
Voted	36,850,726	38,520,849	39,651,648	42,866,861	43,804,897	48,600,527	51,416,687	55,652,946
NDPBs' net spending (non-voted)	1,257,477	1,400,756	1,476,954	1,523,122	1,843,194	1,968,052	2,138,352	2,162,152
Other non-voted	83,397	94,653	87,609	102,168	99,189	81,274	69,948	69,448
<i>and of which:</i>								
Central government own spending	2,053,211	2,708,072	2,786,509	3,138,993	4,292,044	4,701,893	4,863,390	5,149,577
Central government finance to LAs	35,734,847	36,988,952	38,134,987	41,243,988	41,314,256	45,857,561	48,700,893	52,700,260
Public Corporations	403,542	319,234	294,715	109,170	140,980	90,399	60,704	34,709

NB Voted net resource outturn in Estimate entitled: Office of the Deputy Prime Minister

DEL in Estimate:								
Resource DEL in budgets	33,434,957	35,216,514	36,677,133	38,030,572	39,575,545	43,760,277	47,016,437	51,161,696
Capital DEL in budgets	622,413	418,820	466,631	1,025,429	773,051	781,558	776,420	797,396
AME in Estimate:								
Resource AME in budgets	3,415,769	3,304,335	2,974,515	4,836,289	4,229,352	4,840,250	4,400,250	4,491,250
Capital AME in budgets	-	20,997	255,191	-	559,528	616,000	616,000	616,000
Non-Budget:								
Grants to NDPBs to finance their spending	1,246,247	1,332,501	1,418,565	1,626,033	1,761,698	2,093,936	2,093,936	2,093,936
Other spending outside budgets	-26,193	2,940	-239,590	-293,319	-210,116	-229,019	-229,019	-229,019
Total resource consumption in Estimate	38,693,193	40,296,107	41,552,445	45,225,004	46,689,058	51,863,002	54,674,024	58,931,259

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

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

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
Capital DEL								
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>								
Planning								
Planning Inspectorate								
The Planning Inspectorate Executive Agency								
RfR 1 I	2,354	904	1,769	3,603	304	744	744	744
Housing								
Housing								
The Rent Service executive agency								
RfR 1 B	-	4,596	4,438	4,500	1,767	2,900	1,250	1,250
Housing specified grants (capital grants to local authorities)								
RfR 1 U	65,778	66,790	77,285	88,865	98,246	88,870	88,870	88,870
Other housing (capital grants to local authorities)								
RfR 1 V	269,574	216,149	75,852	64,496	143,834	165,000	160,000	160,000
Housing Corporation								
Housing								
RfR 1 A	-21	-26	-	106	14	-21	-21	-21
Local and Regional Government								
Local Government (Non AEF)								
Valuation services								
RfR 2 A	1,342	458	249	374	491	706	500	500
Other								
Central Admin								
Central Administration								
RfR 1 N	6,019	5,979	9,252	8,189	18,134	19,414	21,064	21,064
Government Office administration								
RfR 1 R	695	1,041	2,863	947	1,143	613	-	-
QE2 - Conference Centre								
Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans								
RfR 1 Q	-	-	-	-	-	-164	-82	-82
Neighbourhood Renewal								
Neighbourhood Renewal								
Neighbourhood Renewal (capital grants to local authorities)								
RfR 1 Z	24	430	7,560	25,839	-	-	-	-

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
Urban								
Urban								
Payments to DTI for Regional Development Agencies								
RfR 1 D	-	56,380	46,260	508,723	114,101	1	1	1
Regeneration and Regional Policy								
RfR 1 E	-	-	-	-	-	-	-	-
European Regional Development Fund Projects not funded by EC receipts								
RfR 1 K	-	-	-	-	-	110	170	-
Regeneration and Regional Policy (capital grants to local authorities)								
RfR 1 X	287,019	78,779	107,692	148,412	140,946	80,473	80,673	76,673
European Structural Funds -Net (capital grants to local authorities)								
RfR 1 AC	18	292	145,203	118,991	65,905	131,658	131,658	131,658
European Regional Development Fund Projects not funded by EC receipts (capital)								
RfR 1 AE	-	-	5,768	29,680	-	1	1	1
Fire and Building Regulations								
Fire								
Fire Services								
RfR 1 L	115	300	262	70	10,365	38,107	60,107	30,107
Fire Service College								
RfR 1 M	1,900	-4,370	-17	1	-	-21	-22	-22
Total voted	634,817	427,702	485,447	1,043,219	805,269	843,946	860,130	850,936
Non-voted:								
Housing								
Housing	986,993	1,016,004	1,819,199	683,880	844,042	1,263,427	1,409,427	1,528,427
Housing Corporation	-2,561	-3,837	-132	-161	-203	-741	-741	-741
Local and Regional Government								
Local Government (Non AEF)	-	-	20,000	35,000	-	-	-	-
Local and Regional Government	358,362	271,840	34,284	8,000	7,992	8,000	8,000	8,000
Other								
PSA Services	-	-	-	-	-	-	-	-
QE2 - Conference Centre	-82	-82	-82	-82	-113	-	-	-
Departmental Unallocated Provision	-	-	-	-	-	-1,030	-1,030	-1,030
Urban								
Urban	151,981	119,835	468	10,783	18,052	1,965	1,965	1,965
Fire and Building Regulations								
Fire Credit Approval	32,682	32,682	35,682	59,688	50,282	61,682	61,682	61,682
Total non-voted	1,527,375	1,436,442	1,909,419	797,108	920,052	1,333,303	1,479,303	1,598,303
Total capital DEL	2,162,192	1,864,144	2,394,866	1,840,327	1,725,321	2,177,249	2,339,433	2,449,239

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

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital AME								
<i>Voted in Estimate entitled: Office of the Deputy Prime Minister</i>								
Housing								
Housing								
Other Housing								
RfR 1 AJ	-	20,997	255,191	-	559,528	616,000	616,000	616,000
Total voted	-	20,997	255,191	-	559,528	616,000	616,000	616,000
<i>Non-voted:</i>								
Local and Regional Government								
Local Government (AEF)	-	-	-	50,000	200,000	100,000	175,000	175,000
Local and Regional Government	-	-	-	-	10,000	-	-	-
Total non-voted	-	-	-	50,000	210,000	100,000	175,000	175,000
Total capital AME	-	20,997	255,191	50,000	769,528	716,000	791,000	791,000
Total capital budget	2,162,192	1,885,141	2,650,057	1,890,327	2,494,849	2,893,249	3,130,433	3,240,239
<i>of which:</i>								
Voted	634,817	448,699	740,638	1,043,219	1,364,797	1,459,946	1,476,130	1,466,936
NDPBs' net spending (non-voted)	-2,002	-3,837	-122	10,164	17,393	766	766	766
Other non-voted	1,529,377	1,440,279	1,909,541	836,944	1,112,659	1,432,537	1,653,537	1,772,537
<i>and of which:</i>								
Central government own spending	20,234	62,319	64,961	526,351	151,112	47,989	69,230	39,060
Central government finance to LAs	2,140,140	1,827,274	2,585,195	1,364,057	2,343,850	2,845,445	3,061,307	3,201,283
Public Corporations	1,818	-4,452	-99	-81	-113	-185	-104	-104
NB Voted net capital in Estimates								
Office of the Deputy Prime Minister								
Capital DEL in budgets	12,404	8,882	18,816	17,790	32,218	62,388	83,710	53,540
Total net capital in Estimate	12,404	8,882	18,816	17,790	32,218	62,388	83,710	53,540
Voted capital budget DEL and AME treated as resource in Estimates								
Office of the Deputy Prime Minister								
Capital DEL in budgets	622,413	418,820	466,631	1,025,429	773,051	781,558	776,420	797,396
Capital AME in budgets	-	20,997	255,191	-	559,528	616,000	616,000	616,000

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
Resource DEL					
Planning	28,613	57,357	53,007	58,854	58,430
<i>of which:</i>					
Planning Inspectorate	24,357	29,526	30,100	31,024	34,337
Ordnance Survey	-	22,900	17,398	22,322	16,365
Other Planning	4,256	4,931	5,509	5,508	7,728
Housing	308,553	310,403	290,544	349,024	440,281
<i>of which:</i>					
Housing	131,641	128,379	117,466	163,286	223,920
Housing Corporation	176,912	182,024	173,078	185,738	216,361
Local and Regional Government	32,374,736	33,921,611	35,269,952	36,926,023	37,410,282
<i>of which:</i>					
Local Government (Non AEF)	209,336	243,549	277,001	321,105	330,555
Local Government (AEF)	32,157,952	33,618,894	34,950,327	36,590,740	37,061,823
Local and Regional Government	7,448	59,168	42,624	14,178	17,904
Other	201,609	195,886	211,484	231,078	259,274
<i>of which:</i>					
Central Admin	184,561	185,676	203,125	223,459	251,654
PSA Services	12,827	11,116	9,320	9,700	6,996
QE2 - Conference Centre Executive Agency Trading Fund	5,669	710	728	119	1,224
QE2 - Conference Centre	-1,448	-1,616	-1,689	-2,200	-600
Departmental Unallocated Provision	-	-	-	-	-
Neighbourhood Renewal	140	4,275	25,941	78,678	210,413
Urban	26,998	55,810	152,410	592,931	701,611
Fire and Building Regulations	3,442	1,632	6,349	13,804	110,969
<i>of which:</i>					
Fire	-616	-1,615	1,005	7,556	105,762
Building Regulations	4,058	3,247	5,344	6,248	5,207

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
Total Resource DEL	32,944,091	34,546,974	36,009,687	38,250,392	39,191,260
Resource AME					
Planning	1,335	15,269	2,309	4,020	3,315
<i>of which:</i>					
Planning Inspectorate	1,335	3,269	2,309	2,587	3,315
Ordnance Survey	-	12,000	-	1,433	-
Housing	3,303,603	3,105,757	2,915,834	4,341,100	4,065,742
<i>of which:</i>					
Housing	194	557	1,938	1,918	4,146
Housing Corporation	1,102	1,129	941	1,182	1,596
Housing Revenue Account Subsidy	3,302,307	3,104,071	2,912,955	4,338,000	4,060,000
Local and Regional Government	133	97	497	521	460
<i>of which:</i>					
Local Government (Non AEF)	133	97	497	521	460
Other	1,317	-28,605	19,888	21,888	24,546
<i>of which:</i>					
Central Admin	1,248	-28,684	19,794	21,812	24,372
QE2 - Conference Centre	69	79	94	76	174
Urban	21,001	87,029	94,222	-8,829	101,032
Fire and Building Regulations	1,327	1,327	1,022	2,090	-144
<i>of which:</i>					
Fire	1,327	1,327	1,022	2,090	-144
Total Resource AME	3,328,716	3,180,874	3,033,772	4,360,790	4,194,951
<i>of which:</i>					
non-cash items	25,854	76,248	120,567	22,602	134,792
Total resource budget	36,272,807	37,727,848	39,043,459	42,611,182	43,386,211

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
Capital DEL					
Planning	2,354	904	1,769	3,603	304
<i>of which:</i>					
Planning Inspectorate	2,354	904	1,769	3,603	304
Ordnance Survey	-	-	-	-	-
Housing	2,136,834	2,186,718	2,910,926	1,741,471	2,104,239
<i>of which:</i>					
Housing	1,406,239	1,373,306	2,079,748	928,683	1,168,001
Housing Corporation	730,595	813,412	831,178	812,788	936,238
Local and Regional Government	359,704	272,298	56,329	84,582	221,421
<i>of which:</i>					
Local Government (Non AEF)	1,342	458	22,045	56,582	129,929
Local Government (AEF)	-	-	-	20,000	83,500
Local and Regional Government	358,362	271,840	34,284	8,000	7,992
Other	7,133	7,425	13,378	10,234	19,592
<i>of which:</i>					
Central Admin	6,714	7,020	12,115	9,136	19,277
PSA Services	-	-	-	-	-
QE2 - Conference Centre	419	405	1,263	1,098	315
Departmental Unallocated Provision	-	-	-	-	-
Neighbourhood Renewal	24	430	9,559	25,839	62,148
Urban	991,788	917,006	824,681	801,047	936,007
Fire and Building Regulations	33,251	33,629	36,507	63,830	62,756
<i>of which:</i>					
Fire	569	947	825	4,142	12,474
Fire Credit Approval	32,682	32,682	35,682	59,688	50,282
Total capital DEL	3,531,088	3,418,410	3,853,149	2,730,606	3,406,467
Capital AME					
Local and Regional Government	-	-	-	50,000	210,000
<i>of which:</i>					
Local Government (AEF)	-	-	-	50,000	200,000
Local and Regional Government	-	-	-	-	10,000
Total capital AME	-	-	-	50,000	210,000
Total capital budget	3,531,088	3,418,410	3,853,149	2,780,606	3,616,467

Office of the Rail Regulator

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Office of the Rail Regulator</i>								
To protect the interests of passengers and third parties, to deliver benefits to customers and freight users, to improve railways performance and simplify the regulatory and contractual system								
Administration, associated capital and other expenditure								
RfR 1 A	8,513	2,721	1,398	1	1	1	1	1
Total voted	8,513	2,721	1,398	1	1	1	1	1
<i>Non-voted:</i>								
To protect the interests of passengers and third parties, to deliver benefits to customers and freight users, to improve railways performance and simplify the regulatory and contractual system								
Total non-voted	-8,436	-171	-8	-10	-	-	-	-
Total resource DEL	77	2,550	1,390	-9	1	1	1	1
Resource AME								
<i>Voted in Estimate entitled:</i>								
<i>Non-voted:</i>								
To protect the interests of passengers and third parties, to deliver benefits to customers and freight users, to improve railways performance and simplify the regulatory and contractual system								
Total non-voted	-	-	-	-	-	-	-	-
Total resource AME	-	-	-	-	-	-	-	-
Total resource budget	77	2,550	1,390	-9	1	1	1	1
<i>of which:</i>								
Voted	8,513	2,721	1,398	1	1	1	1	1
Non-voted	-8,436	-171	-8	-10	-	-	-	-
<i>and of which:</i>								
Central government own spending	77	2,550	1,390	-9	1	1	1	1
NB Voted net resource outturn in Estimate entitled: Office of the Rail Regulator								
Resource DEL in Estimates:								
Resource DEL in budgets	8,513	2,721	1,398	1	1	1	1	1
Total resource consumption in Estimate	8,513	2,721	1,398	1	1	1	1	1

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
Capital DEL								
<i>Voted in Estimate entitled: Office of the Rail Regulator</i>								
To protect the interests of passengers and third parties, to deliver benefits to customers and freight users, to improve railways performance and simplify the regulatory and contractual system								
Administration, associated capital and other expenditure								
RfR 1 A	671	1,044	-274	433	240	500	500	500
Total voted	671	1,044	-274	433	240	500	500	500
Total capital DEL	671	1,044	-274	433	240	500	500	500
Total capital budget	671	1,044	-274	433	240	500	500	500
<i>of which:</i>								
Voted	671	1,044	-274	433	240	500	500	500
<i>and of which:</i>								
Central government own spending	671	1,044	-274	433	240	500	500	500
NB Voted net capital in Estimate entitled:	Office of the Rail Regulator							
Capital DEL in budgets	671	1,044	-274	433	240	500	500	500
Total capital consumption in Estimate	671	1,044	-274	433	240	500	500	500

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
Resource Budget					
Resource DEL					
To protect the interests of passengers and third parties, to deliver benefits to customers and freight users, to improve railways performance and simplify the regulatory and contractual system	-483	1,996	-143	-630	-678
Resource AME					
To protect the interests of passengers and third parties, to deliver benefits to customers and freight users, to improve railways performance and simplify the regulatory and contractual system	553	544	947	618	679
<i>of which:</i>					
non-cash items	553	544	947	618	679
Total Resource Budget	70	2,540	804	-12	1
Capital Budget					
Capital DEL					
To protect the interests of passengers and third parties, to deliver benefits to customers and freight users, to improve railways performance and simplify the regulatory and contractual system	678	1,054	312	436	240
Total Capital Budget	678	1,054	312	436	240