

Department for Innovation, Universities and Skills

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>									
Higher Education	1,402,515	1,437,252	1,230,323	1,446,812	1,547,404	2,014,077	2,344,964	2,563,626	2,728,785
<i>of which:</i>									
Student Loans	744,331	775,960	514,280	602,285	608,552	916,304	1,194,830	1,334,830	1,424,830
Higher Education RfR 1 B	4,994	6,841	3,221	3,166	3,737	5,219	3,100	3,100	3,100
Higher Education Support for Students RfR 1 C	739,337	769,119	511,059	599,119	604,815	911,085	1,191,730	1,331,730	1,421,730
Student Grants	541,052	542,009	614,046	758,614	860,418	1,004,749	1,033,261	1,105,049	1,159,803
Higher Education Support for Students RfR 1 C	451,988	475,055	602,989	747,618	857,341	1,002,249	1,033,261	1,105,049	1,159,803
Higher Education Fees and Awards through Local Education Authorities RfR 1	89,064	66,954	11,057	10,996	3,077	2,500	-	-	-
Other Support for Higher Education	117,132	119,283	101,997	85,913	78,434	93,024	116,873	123,747	144,152
Higher Education RfR 1 B	117,002	119,175	101,869	85,751	78,305	92,850	116,599	123,473	143,878
Higher Education Support for Students RfR 1 C	130	108	128	162	129	174	274	274	274
Further Education and Skills	-3,708,875	-4,438,101	-4,773,089	-5,823,140	-6,462,370	-6,701,586	-6,792,244	-7,000,228	-7,294,652
<i>of which:</i>									
Learning and Skills Council	-4,024,983	-4,763,583	-5,100,462	-6,140,249	-6,666,935	-6,772,620	-7,170,480	-7,442,480	-7,768,480
Further Education, Skills and International Programmes RfR 1 D	-13,723	-3,872	-1,382	1,250	-89	587	-	-	-
Further Education Receipts from DCSF RfR 1 E	-4,011,260	-4,759,711	-5,099,080	-6,141,499	-6,666,846	-6,773,207	-7,170,480	-7,442,480	-7,768,480
International Services	29,483	29,233	33,336	34,126	43,062	45,246	48,501	50,472	53,478
Further Education, Skills and International Programmes RfR 1 D	29,483	29,233	33,336	34,126	43,062	45,246	48,501	50,472	53,478
Other Support for Further Education and Skills	286,625	296,249	294,037	282,983	161,503	25,788	329,735	391,780	420,350

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Further Education, Skills and International Programmes									
RfR 1 D	281,058	296,249	294,037	282,983	161,503	25,788	329,735	391,780	420,350
<i>Learning Partnership Fund</i>									
RfR 1	5,567	-	-	-	-	-	-	-	-
Increasing UK Competitiveness	171,069	119,205	239,292	260,620	231,458	351,437	139,747	125,182	112,202
<i>of which:</i>									
Knowledge Transfer and Innovation	171,069	119,205	239,292	260,620	231,458	351,437	139,747	125,182	112,202
Science, Innovation and Knowledge Transfer									
RfR 1 F	171,069	119,205	239,292	260,620	231,458	347,246	139,747	125,182	112,202
<i>Science, Innovation and Knowledge Transfer</i>									
RfR 1	-	-	-	-	-	4,191	-	-	-
Increasing Scientific Excellence	129,383	99,918	125,824	93,563	107,508	193,100	192,995	215,839	236,648
<i>of which:</i>									
Expenditure of Research Councils	28,450	29,740	31,140	-	-230	-	-	-	-
RfR	-	-	-	-	-230	-	-	-	-
<i>Research Council's Pension Scheme</i>									
RfR 2	28,450	29,740	31,140	-	-	-	-	-	-
Departmental Science programmes	100,933	70,178	94,684	93,563	107,738	193,100	192,995	215,839	236,648
The Royal Society									
RfR 2 A	28,783	29,355	31,156	32,555	36,359	41,072	43,360	45,823	48,558
Royal Academy of Engineering									
RfR 2 B	4,770	5,270	5,600	5,850	7,885	9,752	10,279	12,138	12,826
British Academy									
RfR 2 C	-	-	-	14,050	16,885	21,385	22,540	25,062	26,448
OSI Initiatives									
RfR 2 D	2,243	2,518	7,295	11,633	7,738	6,722	5,875	5,875	5,875
Science and Society									
RfR 2 E	-	-	-	-	9,329	11,420	13,441	15,441	17,441
Knowledge transfer									
RfR 2 F	37,569	8,699	14,232	11,801	13,497	93,559	97,500	111,500	125,500
<i>Science and Engineering Base Administration Costs</i>									
RfR 2	-9,004	-3,709	7,801	3,472	3,381	4,301	-	-	-
<i>Transdepartmental Science and Technology Group Administration Costs</i>									
RfR 2	8,703	10,059	9,089	4,533	4,521	4,889	-	-	-
<i>Nuclear Fusion</i>									
RfR 2	14,630	-	-	-	-	-	-	-	-
<i>Cambridge/Massachusetts Institute of Technology</i>									
RfR 2	10,705	15,020	17,849	9,133	7,729	-	-	-	-
<i>Foresight LINK Awards</i>									
RfR 2	2,534	2,966	1,662	536	414	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Activities to Support all Functions	56,545	61,606	66,155	63,624	64,362	56,672	79,234	77,234	76,234
<i>of which:</i>									
Activities to Support all Functions	56,545	61,606	66,155	63,624	64,362	56,672	81,189	77,234	76,234
Activities to Support all Functions RfR 1 A	56,545	61,606	66,155	63,624	64,362	56,672	81,189	77,234	76,234
Total voted	-1,949,363	-2,720,120	-3,111,495	-3,958,521	-4,511,638	-4,086,300	-4,033,349	-4,018,347	-4,140,783
Non-voted†									
Higher Education	4,617,351	4,947,051	5,208,908	5,429,900	5,879,231	6,185,255	6,419,447	6,651,461	7,008,404
<i>of which:</i>									
Student Loans	34,721	42,495	46,610	49,983	51,284	55,005	81,004	73,402	75,722
Higher Education Funding Council for England	4,582,630	4,904,556	5,161,571	5,379,466	5,827,498	6,129,750	6,337,955	6,577,583	6,932,218
Other Support for Higher Education	-	-	727	451	449	500	488	476	464
Further Education and Skills	7,238,627	8,302,491	8,630,767	9,815,453	10,291,494	10,867,551	11,038,232	11,371,464	11,975,529
<i>of which:</i>									
Learning and Skills Council	7,221,273	8,262,542	8,555,836	9,742,342	10,210,971	10,777,937	10,966,390	11,303,251	11,907,639
Other Support for Further Education and Skills	17,354	39,949	74,931	73,111	80,523	89,614	71,842	68,213	67,890
Increasing UK Competitiveness	6,200	7,015	9,792	6,851	6,391	6,411	190,017	250,026	260,011
<i>of which:</i>									
Knowledge Transfer and Innovation	-	-	-	-	-	-	183,800	243,800	253,800
Enterprise Growth and Business Investment	6,200	7,015	9,792	6,851	6,391	6,411	6,217	6,226	6,211
Increasing Scientific Excellence	1,511,914	1,632,200	1,877,211	2,299,997	2,413,024	2,565,859	2,720,625	2,852,081	3,049,151
<i>of which:</i>									
Expenditure of Research Councils	1,506,667	1,603,846	1,804,252	2,235,077	2,334,664	2,565,859	2,720,625	2,852,081	3,049,151

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Departmental Science programmes	5,247	28,354	72,959	64,920	78,360	-	-	-	-
Activities to Support all Functions	-	-	-	-	230	-	43,539	48,194	54,315
<i>of which:</i>									
Activities to Support all Functions	-	-	-	-	230	-	43,539	48,194	54,315
Total non-voted	13,374,092	14,888,757	15,726,678	17,552,201	18,590,140	19,625,076	20,411,860	21,173,226	22,347,410
Total resource budget DEL	11,424,729	12,168,637	12,615,183	13,593,680	14,078,732	15,538,776	16,378,511	17,154,879	18,206,627

Resource AME*Voted in Estimate entitled: Department for Innovation, Universities and Skills*

Higher Education	-	-	-1,598	-	-11,079	-	-	-	-
<i>of which:</i>									
Student Loans	-	-	-1,598	-	-11,079	-	-	-	-
Loans to Students RfR 1 G	-	-	-1,598	-	-11,079	-	-	-	-
Increasing Scientific Excellence	50	-	11,192	15,100	17,202	19,200	42,543	42,543	27,400
<i>of which:</i>									
Expenditure of Research Councils	50	-	11,192	15,100	17,202	19,200	42,543	42,543	27,400
Research Council's Pension Scheme RfR 2 I	50	-	11,192	15,100	17,202	19,200	42,543	42,543	27,400
Total voted	50	-	9,594	15,100	6,123	19,200	42,543	42,543	27,400

Non-voted†

Higher Education	2,946	-	-	-	-	-	-	-	-
<i>of which:</i>									
Student Loans	2,946	-	-	-	-	-	-	-	-
Further Education and Skills	118,599	127,538	131,398	152,241	164,101	316,259	170,177	170,177	170,177

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
<i>of which:</i>									
Other Support for Further Education and Skills	118,599	127,538	131,398	152,241	164,101	316,259	170,177	170,177	170,177
Increasing Scientific Excellence	-	-	-	-	-	-60,000	-	-	-
<i>of which:</i>									
Expenditure of Research Councils	-	-	-	-	-	-60,000	-	-	-
Total non-voted	121,545	127,538	131,398	152,241	164,101	256,259	170,177	170,177	170,177
Total resource budget AME	121,595	127,538	140,992	167,341	170,224	275,459	212,720	212,720	197,577
Total resource budget	11,546,324	12,296,175	12,756,175	13,761,021	14,248,956	15,814,235	16,591,231	17,367,599	18,404,204
<i>of which:</i>									
Voted	-1,949,056	-2,712,489	-3,097,845	-3,940,561	-4,502,274	-4,065,266	-3,990,806	-3,973,849	-4,111,428
NDPBs' net spending (non-voted)	13,495,637	15,016,295	15,858,076	17,704,442	18,754,011	19,881,335	20,538,498	21,295,209	22,463,272
Other non-voted	-257	-7,631	-4,056	-2,860	-3,011	-1,834	43,539	46,239	52,360
<i>and of which:</i>									
Central government own spending	10,049,933	10,703,960	11,089,821	11,638,489	12,304,596	13,687,954	14,399,122	15,084,491	16,028,099
Central government finance to LAs	1,496,391	1,594,718	1,665,821	2,122,089	1,946,949	2,128,030	2,191,881	2,282,881	2,375,881
Public Corporations	-	-2,503	533	443	-2,819	-1,749	228	227	224
NB Voted net resource outturn in Estimate entitled: Department for Innovation, Universities and Skills									
Resource DEL (in Estimate):									
Resource DEL in budgets	-1,949,106	-2,712,489	-3,107,439	-3,955,661	-4,508,397	-4,084,466	-4,033,349	-4,016,392	-4,138,828
Capital DEL in budgets	272,820	57,226	31,260	53,113	80,842	260,498	58,111	59,149	60,852
Resource AME (in Estimate):									
Resource AME in budgets	50	-	9,594	15,100	6,123	19,200	42,543	42,543	27,400
Capital AME in budgets	-	-	-	-	-139	-	-	-	-
Non-Budget:									
Other spending outside budgets	-1,343	-855,766	704	-435,291	261	175	175	175	175
Grants to NDPBs to finance their spending	14,307,937	16,168,919	17,152,603	19,002,592	19,869,450	21,225,144	22,428,166	23,264,232	24,369,502
Total resource consumption in Estimate	12,630,358	12,657,890	14,086,722	14,679,853	15,448,140	17,420,551	18,495,646	19,349,707	20,319,101

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

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

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>									
Higher Education	4,900	-	-	-	-	-	-	10,000	35,000
<i>of which:</i>									
Student Loans	4,900	-	-	-	-	-	-	-	-
Higher Education Support for Students RfR 1 C	4,900	-	-	-	-	-	-	-	-
Other Support for Higher Education	-	-	-	-	-	-	-	10,000	35,000
Higher Education RfR 1 B	-	-	-	-	-	-	-	10,000	35,000
Further Education and Skills	76,919	-55	-11,830	3,144	-29,340	-94,500	-207,600	-208,000	-188,000
<i>of which:</i>									
Learning and Skills Council	-18,054	-20,320	-15,189	-993	-29,801	-95,000	-210,000	-210,000	-210,000
Further Education Receipts from DCSF RfR 1 E	-18,054	-20,320	-15,189	-993	-29,801	-95,000	-210,000	-210,000	-210,000
Other Support for Further Education and Skills	94,973	20,265	3,359	4,137	461	500	2,400	2,000	22,000
Further Education, Skills and International Programmes RfR 1 D	94,973	20,265	3,359	4,137	461	500	2,400	2,000	22,000
Increasing UK Competitiveness	12,780	-4,496	-14,026	-37,935	27,856	21,389	12,731	12,131	8,831
<i>of which:</i>									
Knowledge Transfer and Innovation	12,780	-4,496	-14,026	-37,935	27,856	21,389	12,731	12,131	8,831
Science, Innovation and Knowledge Transfer RfR 1 F	12,780	-4,496	-14,026	-37,935	27,856	21,389	12,731	12,131	8,831
Increasing Scientific Excellence	190,402	86,959	72,759	89,624	99,839	344,728	265,711	257,149	213,852
<i>of which:</i>									
Expenditure of Research Councils	-	-	-	-4,868	-6,425	-15,560	-1,000	-1,000	-1,000

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Biotechnology and Biological Sciences Research Council RfR 2 H	-	-	-	-4,868	-6,425	-15,560	-1,000	-1,000	-1,000
Departmental Science programmes	190,402	86,959	72,759	94,492	106,264	360,288	266,711	258,149	214,852
Science and Research Investment Fund RfR 2 G	105,018	43,229	48,168	95,205	105,300	360,288	266,711	258,149	214,852
Science and Engineering Base Administration Costs RfR 2	-	63	-	-	-	-	-	-	-
Transdepartmental Science and Technology Group Administration Costs RfR 2	-	36	-	-	-	-	-	-	-
Joint Infrastructure Fund RfR 2	85,384	43,631	24,591	-713	964	-	-	-	-
Activities to Support all Functions	497	393	292	339	14	270	2,000	2,000	2,000
<i>of which:</i>									
Activities to Support all Functions	497	393	292	339	14	270	2,000	2,000	2,000
Activities to Support all Functions RfR 1 A	497	393	292	339	14	270	2,000	2,000	2,000
Total voted	285,498	82,801	47,195	55,172	98,369	271,887	72,842	73,280	71,683
Non-voted†									
Higher Education	334,979	421,466	455,451	903,988	717,197	739,195	740,508	740,508	740,508
<i>of which:</i>									
Student Loans	1,395	1,667	1,184	542	384	4,011	4,011	4,011	4,011
Higher Education Funding Council for England	333,584	419,799	454,267	903,446	716,813	735,184	736,497	736,497	736,497
Further Education and Skills	256,402	315,872	423,571	389,499	433,564	569,464	699,420	824,820	824,820
<i>of which:</i>									
Learning and Skills Council	255,283	315,442	423,063	389,264	432,069	568,825	699,100	824,500	824,500
Other Support for Further Education and Skills	1,119	430	508	235	1,495	639	320	320	320
Increasing UK Competitiveness	-	181	600	176	40	36	10,240	10,080	10,080
<i>of which:</i>									
Knowledge Transfer and Innovation	-	-	-	-	-	-	10,000	10,000	10,000

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Enterprise Growth and Business Investment	-	181	600	176	40	36	240	80	80
Increasing Scientific Excellence	224,990	478,830	502,431	655,588	632,966	447,974	297,177	321,992	347,432
<i>of which:</i>									
Expenditure of Research Councils	224,990	259,830	344,331	368,679	432,966	447,974	297,177	321,992	347,432
Departmental Science programmes	-	219,000	158,100	286,909	200,000	-	-	-	-
Activities to Support all Functions	-	-	-	-	-	-	169,681	234,428	265,285
<i>of which:</i>									
Activities to Support all Functions	-	-	-	-	-	-	169,681	234,428	265,285
Total non-voted	816,371	1,216,349	1,382,053	1,949,251	1,783,767	1,756,669	1,917,026	2,131,828	2,188,125
Total capital budget DEL	1,101,869	1,299,150	1,429,248	2,004,423	1,882,136	2,028,556	1,989,868	2,205,108	2,259,808
Capital AME									
<i>Voted in Estimate entitled: Department for Innovation, Universities and Skills</i>									
Higher Education	1,863,201	1,906,037	1,879,973	2,065,138	2,819,109	3,692,000	4,754,856	5,362,627	5,736,249
<i>of which:</i>									
Student Loans	1,863,201	1,906,037	1,879,973	2,065,138	2,819,109	3,692,000	4,754,856	5,362,627	5,736,249
Loans to Students RfR 1 G	1,863,201	1,906,037	1,879,973	2,065,138	2,819,109	3,692,000	4,754,856	5,362,627	5,736,249
Total voted	1,863,201	1,906,037	1,879,973	2,065,138	2,819,109	3,692,000	4,754,856	5,362,627	5,736,249
<i>Non-voted†</i>									
Further Education and Skills	5,322	3,622	2,929	1,793	3,157	4,276	3,758	3,758	3,758
<i>of which:</i>									
Other Support for Further Education and Skills	5,322	3,622	2,929	1,793	3,157	4,276	3,758	3,758	3,758
Total non-voted	5,322	3,622	2,929	1,793	3,157	4,276	3,758	3,758	3,758
Total capital budget AME	1,868,523	1,909,659	1,882,902	2,066,931	2,822,266	3,696,276	4,758,614	5,366,385	5,740,007
Total capital budget	2,970,392	3,208,809	3,312,150	4,071,354	4,704,402	5,724,832	6,748,482	7,571,493	7,999,815

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>of which:</i>									
Voted	2,148,699	1,988,838	1,927,168	2,120,310	2,917,478	3,963,887	4,827,698	5,435,907	5,807,932
NDPBs' net spending (non-voted)	927,685	1,219,971	1,384,982	1,951,044	1,786,924	1,760,945	1,751,103	1,901,158	1,926,598
Other non-voted	-105,992	-	-	-	-	-	169,681	234,428	265,285
<i>and of which:</i>									
Central government own spending	2,970,558	3,208,975	3,312,316	4,071,520	4,704,568	5,725,085	6,748,482	7,571,493	7,999,815
Public Corporations	-166	-166	-166	-166	-166	-253	-	-	-
NB Voted net capital in Estimate entitled: Department for Innovation, Universities and Skills									
Capital DEL in budgets	12,678	25,583	15,974	2,065	17,533	11,389	14,731	14,131	10,831
Capital AME in budgets	1,863,201	1,906,037	1,879,973	2,065,138	2,819,248	3,692,000	4,754,856	5,362,627	5,736,249
Total net capital in Estimate	1,875,879	1,931,620	1,895,947	2,067,203	2,836,781	3,703,389	4,769,587	5,376,758	5,747,080
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Innovation, Universities and Skills‡									
Capital DEL in budgets	272,820	57,226	31,260	53,113	80,842	260,498	58,111	59,149	60,852
Capital AME in budgets	-	-	-	-	-139	-	-	-	-

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

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

