

Cabinet Office

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Cabinet Office</i>									
Cabinet Office	265,360	278,885	285,398	306,058	262,380	307,715	306,334	305,656	304,176
<i>of which:</i>									
Cabinet Office	265,360	278,885	285,398	306,058	262,380	307,715	306,334	305,656	304,176
Cabinet Office									
RfR 1 A Office of the Third Sector	209,238	218,586	218,410	206,397	197,760	212,072	220,524	220,492	216,489
RfR 1 B Social Exclusion Task Force	36,026	38,004	43,867	95,024	60,759	89,647	81,352	83,720	86,264
RfR 1 C Committee on Standards in Public Life - ANDPB	1,004	981	964	947	970	1,722	859	838	817
RfR 1 D Independent Offices - Civil Service Commissioners	458	638	476	478	579	-	660	-	-
RfR 1 E Independent Offices - Commissioner for Public Appointments	-	936	957	1,123	1,099	-	1,229	-	-
RfR 1 F Independent Offices-Advisory Committee on Business Appts-ANDPB	-	523	547	433	498	-	701	-	-
RfR 1 G Independent Offices - House of Lords Appts Commission - ANDPB	-	142	132	148	165	-	209	-	-
RfR 1 H London Fire and Emergency Planning Authority	-	174	130	135	170	-	194	-	-
RfR 1 I	18,634	18,901	19,915	1,373	380	4,274	606	606	606
Total voted	265,360	278,885	285,398	306,058	262,380	307,715	306,334	305,656	304,176
<i>Non-voted†</i>									
Cabinet Office	5,943	6,843	6,910	6,197	34,658	45,224	39,470	39,614	39,661
<i>of which:</i>									
Cabinet Office	5,943	6,843	6,910	6,197	34,658	45,224	39,470	39,614	39,661
Total non-voted	5,943	6,843	6,910	6,197	34,658	45,224	39,470	39,614	39,661
Total resource budget DEL	271,303	285,728	292,308	312,255	297,038	352,939	345,804	345,270	343,837

Resource AME

Voted in Estimate entitled: Cabinet Office

Cabinet Office	-	450	-	-	-	-	-	-	-
<i>of which:</i>									

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
Cabinet Office	-	450	-	-	-	-	-	-	-
<i>Cabinet Office</i> <i>RfR 1</i>	-	450	-	-	-	-	-	-	-
Total voted	-	450	-	-	-	-	-	-	-
<i>Voted in Estimate entitled: Cabinet Office: Civil superannuation</i>									
Civil Superannuation (Civil Service Pensions)	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,593,001	7,204,000	7,571,500	7,883,000
<i>of which:</i>									
Civil Superannuation (Civil Service Pensions)	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,593,001	7,204,000	7,571,500	7,883,000
Civil superannuation RfR 1 A	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,593,001	7,204,000	7,571,500	7,883,000
Total voted	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,593,001	7,204,000	7,571,500	7,883,000
<i>Non-voted†</i>									
Civil Superannuation (Civil Service Pensions)	-2,476,967	-171,139	-147,603	-132,381	-	-30	-	-	-
<i>of which:</i>									
Civil Superannuation (Civil Service Pensions)	-2,476,967	-171,139	-147,603	-132,381	-	-30	-	-	-
Total non-voted	-2,476,967	-171,139	-147,603	-132,381	-	-30	-	-	-
Total resource budget AME	4,577,214	5,014,667	5,378,416	5,724,890	6,043,267	7,592,971	7,204,000	7,571,500	7,883,000
Total resource budget	4,848,517	5,300,395	5,670,724	6,037,145	6,340,305	7,945,910	7,549,804	7,916,770	8,226,837
<i>of which:</i>									
Voted	7,319,541	5,464,691	5,811,417	6,163,329	6,305,647	7,913,716	7,510,334	7,877,156	8,187,176
NDPBs' net spending (non-voted)	-	-	-	-	33,859	38,114	32,520	32,820	33,020
Other non-voted	-2,471,024	-164,296	-140,693	-126,184	799	-5,920	6,950	6,794	6,641
<i>and of which:</i>									
Central government own spending	4,829,883	5,281,494	5,650,809	6,035,772	6,339,925	7,903,794	7,549,198	7,916,164	8,226,231
Central government finance to LAs	18,634	18,901	19,915	1,373	380	42,116	606	606	606

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
NB Voted net resource outturn in Estimate entitled: Cabinet Office									
Resource DEL (in Estimate):									
Resource DEL in budgets	265,360	278,885	285,398	306,058	262,380	307,715	306,334	305,656	304,176
Capital DEL in budgets	7,077	3,711	5,814	14,242	9,796	18,608	41,111	42,222	43,364
Resource AME (in Estimate):									
Resource AME in budgets	-	450	-	-	-	-	-	-	-
Non-Budget:									
Grants to NDPBs to finance their spending	-	-	-	-	37,298	-	32,570	32,820	33,020
Total resource consumption in Estimate	272,437	283,046	291,212	320,300	309,474	326,323	380,015	380,698	380,560
NB Voted net resource outturn in Estimate entitled: Cabinet Office: Civil superannuation									
Resource AME (in Estimate):									
Resource AME in budgets	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,606,001	7,204,000	7,571,500	7,883,000
Total resource consumption in Estimate	7,054,181	5,185,356	5,526,019	5,857,271	6,043,267	7,606,001	7,204,000	7,571,500	7,883,000

† 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: Cabinet Office</i>									
Cabinet Office	58,091	57,819	23,451	31,044	34,439	69,057	49,541	50,421	51,337
<i>of which:</i>									
Cabinet Office	58,091	57,819	23,451	31,044	34,439	69,057	49,541	50,421	51,337
Cabinet Office RfR 1 A	53,432	55,331	17,637	16,802	15,501	45,057	8,430	8,199	7,973
Office of the Third Sector RfR 1 B	4,659	2,488	5,814	14,242	8,384	24,000	41,111	42,222	43,364
Security RfR 1	-	-	-	-	10,554	-	-	-	-
Total voted	58,091	57,819	23,451	31,044	34,439	69,057	49,541	50,421	51,337
<i>Non-voted†</i>									
Cabinet Office	-	-	-	-	89	-	50	50	50
<i>of which:</i>									
Cabinet Office	-	-	-	-	89	-	50	50	50
Total non-voted	-	-	-	-	89	-	50	50	50
Total capital budget DEL	58,091	57,819	23,451	31,044	34,528	69,057	49,591	50,471	51,387
Capital AME									
Total capital budget AME	-	-	-	-	-	-	-	-	-
Total capital budget	58,091	57,819	23,451	31,044	34,528	69,057	49,591	50,471	51,387
<i>of which:</i>									
Voted	58,091	57,819	23,451	31,044	34,439	69,057	49,541	50,421	51,337
NDPBs' net spending (non-voted)	-	-	-	-	89	-	50	50	50
<i>and of which:</i>									
Central government own spending	58,091	57,819	23,451	31,044	23,974	69,057	49,591	50,471	51,387
Central government finance to LAs	-	-	-	-	10,554	-	-	-	-
Public Corporations	-	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Cabinet Office									
Capital DEL in budgets	51,025	54,084	17,637	16,802	24,582	50,467	8,430	8,199	7,973
Total net capital in Estimate	51,025	54,084	17,637	16,802	24,582	50,467	8,430	8,199	7,973
Voted capital budget DEL and AME treated as resource in Estimate entitled: Cabinet Office‡									
Capital DEL in budgets	7,077	3,711	5,814	14,242	9,796	18,608	41,111	42,222	43,364

† 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