

Ministry of Defence

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: Ministry of Defence</i>									
Provision of Defence Capability	35,316,423	29,817,215	30,031,387	32,326,519	31,967,650	34,306,760	33,477,717	35,103,811	36,649,427
<i>of which:</i>									
Front Line TLBs	14,429,319	11,667,514	12,107,890	12,919,703	7,571,019	9,185,590	11,805,769	10,354,983	10,422,330
<i>of which:</i>									
Commander-in-Chief Fleet	4,416,380	3,037,456	3,325,192	3,304,503	1,771,603	1,846,857	2,171,198	1,900,374	2,003,417
Fleet									
RfR 1 A	-	-	-	-	1,771,603	1,846,857	2,171,198	1,900,374	2,003,417
<i>Commander-in-Chief Fleet pre-2006-07</i>									
RfR 1	4,416,380	3,037,456	3,325,192	3,304,503	-	-	-	-	-
General Officer Commanding (Northern Ireland)	617,567	568,242	531,495	498,011	298,752	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i>									
RfR 1	617,567	568,242	531,495	498,011	298,752	-	-	-	-
Commander-in-Chief Land Command	4,637,378	4,461,680	4,576,406	4,872,589	3,535,208	4,770,934	6,463,155	5,615,292	5,676,551
<i>Commander-in-Chief Land Command</i>									
RfR 1 B	4,637,378	4,461,680	4,576,406	4,872,589	3,535,208	4,770,934	6,463,155	5,615,292	5,676,551
Commander-in-Chief Strike Command	4,303,082	3,133,449	3,182,837	3,735,269	1,633,171	2,248,921	2,734,022	2,462,773	2,352,584
<i>Commander-in-Chief Strike Command</i>									
RfR 1	4,303,082	3,133,449	3,182,837	3,735,269	1,633,171	-	-	-	-
<i>Commander-in-Chief Air Command</i>									
RfR 1 K	-	-	-	-	-	2,248,921	2,734,022	2,462,773	2,352,584
Chief of Joint Operations	454,912	466,687	491,960	509,331	332,285	318,878	437,394	376,544	389,778
<i>Chief of Joint Operations</i>									
RfR 1 C	454,912	466,687	491,960	509,331	332,285	318,878	437,394	376,544	389,778

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
Personnel	3,034,581	2,957,878	3,164,983	3,119,595	2,198,170	791,405	-	496,436	704,693
<i>of which:</i>									
2nd Sea Lord / Commander-in-Chief Naval Home Command	624,107	592,796	684,288	667,076	-	-	-	-	-
<i>2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07 RfR 1</i>	<i>624,107</i>	<i>592,796</i>	<i>684,288</i>	<i>667,076</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Adjutant General (Personnel and Training command)	1,484,994	1,503,473	1,507,540	1,682,228	1,575,809	791,405	-	496,436	704,693
<i>Adjutant General RfR 1</i>	<i>1,484,994</i>	<i>1,503,473</i>	<i>1,507,540</i>	<i>1,682,228</i>	<i>1,575,809</i>	<i>791,405</i>	<i>-</i>	<i>496,436</i>	<i>704,693</i>
Commander-in-Chief Personnel and Training Command	925,480	861,609	973,155	770,291	622,361	-	-	-	-
<i>Personnel and Training Command RfR 1</i>	<i>925,480</i>	<i>861,609</i>	<i>973,155</i>	<i>770,291</i>	<i>622,361</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Logistics	10,261,169	7,498,234	6,451,302	7,315,114	12,555,349	2,292	2,292	-	-
<i>of which:</i>									
Chief of Defence Logistics	10,261,169	7,498,234	6,451,302	7,315,114	12,555,349	2,292	2,292	-	-
<i>Defence Logistics Organisation RfR 1</i>	<i>10,259,666</i>	<i>7,496,737</i>	<i>6,446,680</i>	<i>7,309,768</i>	<i>12,550,273</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Central RfR 1 D	1,503	1,497	4,622	5,346	5,076	2,292	2,292	-	-
Central	4,359,261	4,650,316	5,563,982	6,261,702	6,839,916	6,928,850	6,382,317	7,339,473	7,323,494
<i>of which:</i>									
Central	4,359,261	4,650,316	5,563,982	5,133,773	4,173,100	4,362,445	4,057,955	4,653,441	4,391,707
Central RfR 1 D	2,535,624	2,763,961	3,296,320	2,845,849	2,144,830	2,311,990	1,763,814	2,415,159	2,207,929
Ministry of Defence Administration Costs RfR 1 L	1,823,637	1,886,355	2,267,662	2,287,924	2,028,270	2,050,455	2,294,141	2,238,282	2,183,778
Defence Estates	-	-	-	1,127,929	2,666,816	2,566,405	2,324,362	2,686,032	2,931,787
Defence Estates RfR 1 E	-	-	-	1,127,929	2,666,816	2,566,405	2,324,362	2,686,032	2,931,787

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
Equipment & Support Costs	3,232,093	3,043,273	2,743,230	2,710,405	2,803,196	17,398,623	15,287,339	16,912,919	18,198,910
<i>of which:</i>									
Defence Procurement Agency	2,807,275	2,624,779	2,235,961	2,211,544	2,281,754	2,690	-	-	-
<i>Defence Procurement Agency</i>									
<i>RfR 1</i>	2,806,039	2,623,273	2,233,963	2,208,800	2,279,049	-	-	-	-
Science Innovation Technology									
<i>RfR 1 G</i>	1,236	1,506	1,998	2,744	2,705	2,690	-	-	-
Defence Equipment & Support Agency	-	-	-	-	-	16,854,314	14,665,912	16,237,497	17,559,351
Defence Equipment and Support									
<i>RfR 1 F</i>	-	-	-	-	-	16,854,314	14,665,912	16,237,497	17,559,351
Science Innovation Technology	424,818	418,494	507,269	498,861	521,442	541,619	621,427	675,422	639,559
Science Innovation Technology									
<i>RfR 1 G</i>	424,818	418,494	507,269	498,861	521,442	541,619	621,427	675,422	639,559
Peace-Keeping and Operations	1,117,429	1,233,155	938,181	1,055,848	1,448,420	2,380,779	89,566	-	-
<i>of which:</i>									
Peace-Keeping and Operations	1,117,429	1,233,155	938,181	1,055,848	1,448,420	2,380,779	89,566	-	-
Programme Rest of the World									
<i>RfR 2 A</i>	47,000	40,597	144,458	47,292	41,731	75,456	44,566	-	-
<i>Peace Keeping Rest Of The World</i>									
<i>RfR 2</i>	1,070,429	1,190,820	793,723	1,008,556	1,406,689	2,305,323	-	-	-
<i>Peace Keeping Sub-Saharan Africa</i>									
<i>RfR 2</i>	-	1,738	-	-	-	-	-	-	-
Stabilisation Aid Fund									
<i>RfR 2 B</i>	-	-	-	-	-	-	45,000	-	-
Total voted	36,433,852	31,050,370	30,969,568	33,382,367	33,416,070	36,687,539	33,567,283	35,103,811	36,649,427
Non-voted†									
Provision of Defence Capability	28,226	325,864	346,168	79,610	74,802	58,535	56,038	67,592	59,520
<i>of which:</i>									
Front Line TLBs	329	-	-	-	592	590	929	952	976
<i>of which:</i>									
Commander-in-Chief Fleet	547	-	-	-	592	590	473	485	497

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	
General Officer Commanding (Northern Ireland)	-218	-	-	-	-	-	-	-	-	-
Commander-in-Chief Strike Command	-	-	-	-	-	-	456	467	479	
Personnel	27,897	21,247	20,941	23,927	24,146	11,568	8,557	8,568	8,580	
<i>of which:</i>										
Adjutant General (Personnel and Training command)	27,897	21,247	20,941	23,927	24,146	11,568	8,557	8,568	8,580	
Logistics	-	66,807	18,843	-	28,989	-	-	-	-	
<i>of which:</i>										
Chief of Defence Logistics	-	66,807	18,843	-	28,989	-	-	-	-	
Central	-	13,683	-	249	33	75	-	-	-	
<i>of which:</i>										
Central	-	13,683	-	249	33	75	-	-	-	
Equipment & Support Costs	-	224,127	306,384	55,434	21,042	46,302	46,552	58,072	49,964	
<i>of which:</i>										
Defence Procurement Agency	-	224,127	306,384	55,434	21,042	-	-	-	-	
Defence Equipment & Support Agency	-	-	-	-	-	46,302	46,552	58,072	49,964	
Total non-voted	28,226	325,864	346,168	79,610	74,802	58,535	56,038	67,592	59,520	
Total resource budget DEL	36,462,078	31,376,234	31,315,736	33,461,977	33,490,872	36,746,074	33,623,321	35,171,403	36,708,947	

Resource AME*Voted in Estimate entitled: Ministry of Defence*

Provision of Defence Capability	1,668,011	200,052	55,883	-146,885	-468,388	118,228	-84,774	-88,433	-93,624	
<i>of which:</i>										
Front Line TLBs	-9,198	3,590	-2,037	35,727	9,200	-	-	-	-	

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	
<i>of which:</i>										
Commander-in-Chief Fleet	-8,771	-1,516	1,110	35,727	-	-	-	-	-	-
<i>Commander-in-Chief Fleet pre-2006-07</i>										
<i>RfR 1</i>	-8,771	-1,516	1,110	35,727	-	-	-	-	-	-
General Officer Commanding (Northern Ireland)	-427	-	-	-	-	-	-	-	-	-
<i>General Officer Commanding (Northern Ireland)</i>										
<i>RfR 1</i>	-427	-	-	-	-	-	-	-	-	-
Chief of Joint Operations	-	5,106	-3,147	-	9,200	-	-	-	-	-
<i>Chief of Joint Operations</i>										
<i>RfR 1</i>	-	5,106	-3,147	-	9,200	-	-	-	-	-
Logistics	134,975	849	23,062	18,709	67,473	-	-	-	-	-
<i>of which:</i>										
Chief of Defence Logistics	134,975	849	23,062	18,709	67,473	-	-	-	-	-
<i>Defence Logistics Organisation</i>										
<i>RfR 1</i>	134,975	849	23,062	18,709	67,473	-	-	-	-	-
Central	79,220	20,178	1,164	-1,926	264	49,978	-12	-12	-12	-12
<i>of which:</i>										
Central	79,220	20,178	1,164	-1,926	264	-22	-12	-12	-12	-12
Central RfR 1 M	79,220	20,178	1,164	-1,926	264	-22	-12	-12	-12	-12
Defence Estates	-	-	-	-	-	50,000	-	-	-	-
<i>Defence Estates AME</i>										
<i>RfR 1</i>	-	-	-	-	-	50,000	-	-	-	-
Equipment & Support Costs	1,463,014	175,435	33,694	-199,395	-545,325	68,250	-84,762	-88,421	-93,612	-93,612
<i>of which:</i>										
Defence Procurement Agency	1,463,014	175,435	33,694	-199,395	-545,325	-	-	-	-	-
<i>Defence Procurement Agency</i>										
<i>RfR 1</i>	1,463,014	175,435	33,694	-199,395	-545,325	-	-	-	-	-

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	
Defence Equipment & Support Agency	-	-	-	-	-	68,250	-84,762	-88,421	-93,612	
Defence Equipment and Support RfR 1 N	-	-	-	-	-	68,250	-84,762	-88,421	-93,612	
War Pensions and Allowances etc	1,165,411	1,116,047	1,109,521	1,068,595	1,038,073	1,028,779	1,015,090	991,815	964,403	
<i>of which:</i>										
War Pensions and Allowances etc	1,165,411	1,116,047	1,109,521	1,068,595	1,038,073	1,028,779	1,015,090	991,815	964,403	
War Pensions Benefits Programme costs RfR 3 A	1,161,136	1,112,704	1,101,514	1,064,862	1,036,803	1,028,279	1,014,590	991,565	964,403	
War Pensions Benefits Programme costs - Far Eastern Prisoners of War RfR 3 B	4,270	3,340	8,000	3,730	1,270	500	500	250	-	
War Pensions Benefits Programme costs - British Limbless Ex-Servicemen's Association (BLESMA) RfR 3	5	3	7	3	-	-	-	-	-	
Total voted	2,833,422	1,316,099	1,165,404	921,710	569,685	1,147,007	930,316	903,382	870,779	
<i>Voted in Estimate entitled: Armed Forces retired pay, pensions etc</i>										
Armed Forces Pay and Pensions etc	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387	
<i>of which:</i>										
Armed Forces Pay and Pensions etc	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387	
Retired pay, pensions and other payments to service personnel and their dependants RfR 1 A	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387	
Total voted	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387	
<i>Non-voted†</i>										
Provision of Defence Capability	-	-	-	-55,683	-50,064	-46,377	-45,443	-58,072	-49,964	
<i>of which:</i>										
Logistics	-	-	-	-15,096	-28,989	-	-	-	-	
<i>of which:</i>										
Chief of Defence Logistics	-	-	-	-15,096	-28,989	-	-	-	-	
Central	-	-	-	-249	-33	-75	-	-	-	
<i>of which:</i>										
Central	-	-	-	-249	-33	-75	-	-	-	

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	
Equipment & Support Costs	-	-	-	-40,338	-21,042	-46,302	-45,443	-58,072	-49,964	
<i>of which:</i>										
Defence Procurement Agency	-	-	-	-40,338	-21,042	-	-	-	-	
Defence Equipment & Support Agency	-	-	-	-	-	-46,302	-45,443	-58,072	-49,964	
Total non-voted	-	-	-	-55,683	-50,064	-46,377	-45,443	-58,072	-49,964	
Total resource budget AME	6,150,980	4,797,950	4,467,801	5,180,572	4,918,582	6,469,292	6,754,238	7,083,162	7,475,202	
Total resource budget	42,613,058	36,174,184	35,783,537	38,642,549	38,409,454	43,215,366	40,377,559	42,254,565	44,184,149	
<i>of which:</i>										
Voted	42,584,832	35,848,320	35,437,369	38,618,622	38,384,716	43,203,208	40,366,964	42,245,045	44,174,593	
NDPBs' net spending (non-voted)	28,444	21,247	20,941	23,927	24,738	12,158	9,486	9,520	9,556	
Other non-voted	-218	304,617	325,227	-	-	-	1,109	-	-	
<i>and of which:</i>										
Central government own spending	42,580,722	36,150,395	35,780,138	38,582,740	38,368,752	43,221,566	40,379,294	42,277,968	44,210,773	
Central government finance to LAs	-	-	-	61,087	51,041	-	-	-	-	
Public Corporations	32,336	23,789	3,399	-1,278	-10,339	-6,200	-1,735	-23,403	-26,624	
NB Voted net resource outturn in Estimate entitled: Ministry of Defence										
Resource DEL (in Estimate):										
Resource DEL in budgets	36,433,852	31,050,370	30,969,568	33,382,367	33,416,070	36,687,539	33,567,283	35,103,811	36,649,427	
Capital DEL in budgets	-34,685	-71,725	-53,620	-436,181	-122,839	-32,850	-	-	-	
Resource AME (in Estimate):										
Resource AME in budgets	2,833,422	1,316,099	1,165,404	921,710	569,685	1,147,007	930,316	903,382	870,779	
Capital AME in budgets	-	-	-	-	12,843	-	-	-	-	
Non-Budget:										
Other spending outside budgets	-23,653	2,528,778	4,117	1,032,408	-12,603	13,148	3,772	3,650	3,520	
Grants to NDPBs to finance their spending	8,531	9,571	9,610	9,287	9,982	-	24,580	25,199	25,835	
Total resource consumption in Estimate	39,217,467	34,833,093	32,095,079	34,909,591	33,873,138	37,814,844	34,525,951	36,036,042	37,549,561	
NB Voted net resource outturn in Estimate entitled: Armed Forces retired pay, pensions etc										
Resource AME (in Estimate):										
Resource AME in budgets	3,317,558	3,481,851	3,302,397	4,314,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387	
Non-Budget:										
Other spending outside budgets	-	-	-	8,200,000	-	-	-	-	-	
Total resource consumption in Estimate	3,317,558	3,481,851	3,302,397	12,514,545	4,398,961	5,368,662	5,869,365	6,237,852	6,654,387	

† 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: Ministry of Defence</i>									
Provision of Defence Capability	5,795,560	5,739,000	6,525,561	6,198,195	6,720,821	7,127,626	7,870,045	8,186,077	8,870,003
<i>of which:</i>									
Front Line TLBs	251,254	334,403	251,967	127,239	103,110	199,307	465,951	717,796	556,782
<i>of which:</i>									
Commander-in-Chief Fleet	15,941	37,391	17,000	24,136	13,893	3,533	25,033	94,275	55,352
Fleet RfR 1 A	-	-	-	-	13,893	3,533	25,033	94,275	55,352
<i>Commander-in-Chief Fleet pre-2006-07 RfR 1</i>	<i>15,941</i>	<i>37,391</i>	<i>17,000</i>	<i>24,136</i>	-	-	-	-	-
General Officer Commanding (Northern Ireland)	108,208	43,329	28,000	5,585	2,371	-	-	-	-
<i>General Officer Commanding (Northern Ireland) RfR 1</i>	<i>108,208</i>	<i>43,329</i>	<i>28,000</i>	<i>5,585</i>	<i>2,371</i>	-	-	-	-
Commander-in-Chief Land Command	30,132	185,673	153,000	60,489	75,441	156,467	260,985	377,743	318,800
Commander-in-Chief Land Command RfR 1 B	30,132	185,673	153,000	60,489	75,441	156,467	260,985	377,743	318,800
Commander-in-Chief Strike Command	68,544	40,367	28,000	18,420	7,083	991	111,675	128,992	139,106
<i>Commander-in-Chief Strike Command RfR 1</i>	<i>68,544</i>	<i>40,367</i>	<i>28,000</i>	<i>18,420</i>	<i>7,083</i>	-	-	-	-
Commander-in-Chief Air Command RfR 1 K	-	-	-	-	-	991	111,675	128,992	139,106
Chief of Joint Operations	28,429	27,643	25,967	18,609	4,322	38,316	68,258	116,786	43,524
Chief of Joint Operations RfR 1 C	28,429	27,643	25,967	18,609	4,322	38,316	68,258	116,786	43,524
Personnel	55,110	73,259	68,125	41,853	25,805	-11,827	-	6,600	4,691
<i>of which:</i>									

£'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
2nd Sea Lord / Commander-in-Chief Naval Home Command	15,749	28,390	23,000	10,978	-	-	-	-	-
<i>2nd Sea Lord/ Commander-in-Chief Naval Home Command pre-2006-07</i>									
<i>RfR 1</i>	<i>15,749</i>	<i>28,390</i>	<i>23,000</i>	<i>10,978</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Adjutant General (Personnel and Training command)	24,388	26,746	21,125	17,337	14,940	-11,827	-	6,600	4,691
<i>Adjutant General</i>									
<i>RfR 1</i>	<i>24,388</i>	<i>26,746</i>	<i>21,125</i>	<i>17,337</i>	<i>14,940</i>	<i>-11,827</i>	<i>-</i>	<i>6,600</i>	<i>4,691</i>
Commander-in-Chief Personnel and Training Command	14,973	18,123	24,000	13,538	10,865	-	-	-	-
<i>Personnel and Training Command</i>									
<i>RfR 1</i>	<i>14,973</i>	<i>18,123</i>	<i>24,000</i>	<i>13,538</i>	<i>10,865</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Logistics	1,209,404	1,200,739	1,309,138	1,018,845	1,169,954	-	-	-	-
<i>of which:</i>									
Chief of Defence Logistics	1,209,404	1,200,739	1,309,138	1,018,845	1,169,954	-	-	-	-
<i>Defence Logistics Organisation</i>									
<i>RfR 1</i>	<i>1,209,404</i>	<i>1,200,739</i>	<i>1,309,138</i>	<i>1,018,845</i>	<i>1,169,954</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Central	-101,450	-164,939	281,774	-242,234	138,789	-38,281	93,339	-26,958	-76,705
<i>of which:</i>									
Central	-101,450	-164,939	281,774	-368,056	48,012	3,219	74,973	99,121	106,532
Central									
RfR 1 D	-106,774	-160,313	355,504	-366,705	52,092	54,148	60,247	99,121	106,532
Loans and Grants to and Repayments from the Hydrographic Office									
RfR 1 H	-279	-303	-483	-357	-388	-421	-457	-	-
Loans and Grants to and Repayments from DARA									
RfR 1	-2,115	11,960	-20,486	-4,840	-4,840	-65,812	-	-	-
Loans and Grants to and Repayments from ABRO									
RfR 1 I	9,846	-14,155	-3,154	-2,154	-2,154	-2,154	-2,154	-	-
Loans and Grants to and Repayments from DSTL									
RfR 1	-2,128	-2,128	-49,607	-	-	-	-	-	-
Loans and Grants to and Repayments from Met Office									
RfR 1 J	-	-	-	6,000	3,302	17,458	17,337	-	-
Defence Estates	-	-	-	125,822	90,777	-41,500	18,366	-126,079	-183,237
Defence Estates									
RfR 1 E	-	-	-	125,822	90,777	-41,500	18,366	-126,079	-183,237
Equipment & Support Costs	4,381,242	4,295,538	4,614,557	5,252,492	5,283,163	6,978,427	7,310,755	7,488,639	8,385,235
<i>of which:</i>									

	£'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	
Defence Procurement Agency	4,381,242	4,295,538	4,614,557	5,252,492	5,283,045	-	-	-	-	-
<i>Defence Procurement Agency</i>										
<i>RfR 1</i>	4,381,242	4,295,538	4,614,557	5,252,492	5,283,045	-	-	-	-	-
Defence Equipment & Support Agency	-	-	-	-	-	6,978,343	7,310,755	7,488,639	8,385,235	
Defence Equipment and Support RfR 1 F	-	-	-	-	-	6,978,343	7,310,755	7,488,639	8,385,235	
Science Innovation Technology	-	-	-	-	118	84	-	-	-	
Science Innovation Technology RfR 1 G	-	-	-	-	118	84	-	-	-	
Peace-Keeping and Operations	318,690	260,275	173,842	211,243	348,198	992,000	-	-	-	
<i>of which:</i>										
Peace-Keeping and Operations	318,690	260,275	173,842	211,243	348,198	992,000	-	-	-	
Programme Rest of the World RfR 2 A	-	-	1,022	-	-	194	-	-	-	
<i>Peace Keeping Rest Of The World RfR 2</i>	318,690	260,275	172,820	211,243	348,198	991,806	-	-	-	
Total voted	6,114,250	5,999,275	6,699,403	6,409,438	7,069,019	8,119,626	7,870,045	8,186,077	8,870,003	
Non-voted†										
Provision of Defence Capability	432	2,250	1,220	744	744	19	851	851	851	
<i>of which:</i>										
Front Line TLBs	-	-	-	-	-	19	78	78	78	
<i>of which:</i>										
Commander-in-Chief Fleet	-	-	-	-	-	19	78	78	78	
Personnel	432	2,250	1,220	744	744	-	773	773	773	
<i>of which:</i>										
Adjutant General (Personnel and Training command)	432	2,250	1,220	744	744	-	773	773	773	
Total non-voted	432	2,250	1,220	744	744	19	851	851	851	
Total capital budget DEL	6,114,682	6,001,525	6,700,623	6,410,182	7,069,763	8,119,645	7,870,896	8,186,928	8,870,854	

£'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 AME									
<i>Voted in Estimate entitled: Ministry of Defence</i>									
Provision of Defence Capability	-49,900	-4,214	-	-	12,843	-710,000	-	-	-
<i>of which:</i>									
Central	-49,900	-4,214	-	-	-	-710,000	-	-	-
<i>of which:</i>									
Central	-49,900	-4,214	-	-	-	-	-	-	-
<i>Loans and Grants to and Repayments from QinetiQ RfR 1</i>	<i>-49,900</i>	<i>-4,214</i>	-	-	-	-	-	-	-
Defence Estates	-	-	-	-	-	-710,000	-	-	-
<i>Defence Estates AME RfR 1</i>	<i>-</i>	<i>-</i>	-	-	-	<i>-710,000</i>	-	-	-
Equipment & Support Costs	-	-	-	-	12,843	-	-	-	-
<i>of which:</i>									
Defence Procurement Agency	-	-	-	-	12,843	-	-	-	-
<i>Defence Procurement Agency RfR 1</i>	<i>-</i>	<i>-</i>	-	-	<i>12,843</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total voted	-49,900	-4,214	-	-	12,843	-710,000	-	-	-
Total capital budget AME	-49,900	-4,214	-	-	12,843	-710,000	-	-	-
Total capital budget	6,064,782	5,997,311	6,700,623	6,410,182	7,082,606	7,409,645	7,870,896	8,186,928	8,870,854
<i>of which:</i>									
Voted	6,064,350	5,995,061	6,699,403	6,409,438	7,081,862	7,409,626	7,870,045	8,186,077	8,870,003
NDPBs' net spending (non-voted)	432	2,250	1,220	744	744	19	851	851	851
<i>and of which:</i>									
Central government own spending	6,109,358	6,006,151	6,774,353	6,485,749	7,086,686	7,460,574	7,856,170	8,186,928	8,870,854
Public Corporations	-44,576	-8,840	-73,730	-75,567	-4,080	-50,929	14,726	-	-
NB Voted net capital in Estimate entitled: Ministry of Defence									
Capital DEL in budgets	6,114,250	5,999,275	6,699,403	6,366,260	7,068,723	8,119,402	7,870,045	8,186,077	8,870,003
Capital AME in budgets	-49,900	-4,214	-	-	-	-710,000	-	-	-
Other spending outside budgets	-	-	-	-	-	-	2,019	2,141	2,270
Total net capital in Estimate	6,064,350	5,995,061	6,699,403	6,366,260	7,068,723	7,409,402	7,872,064	8,188,218	8,872,273
Voted capital budget DEL and AME treated as resource in Estimate entitled: Ministry of Defence‡									
Capital DEL in budgets	-34,685	-71,725	-53,620	-436,181	-122,839	-32,850	-	-	-
Capital AME in budgets	-	-	-	-	12,843	-	-	-	-

£'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

† 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