

HM Revenue and Customs

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: HM Revenue and Customs</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	3,360,908	3,585,611	3,940,750	4,069,185	4,248,355	4,078,915	3,975,044	3,869,021	3,765,671
<i>of which:</i>									
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	3,371,273	3,589,682	3,946,599	4,072,929	4,253,650	4,107,537	3,975,045	3,869,022	3,765,672
Administration RfR 1 A	3,371,273	3,589,682	3,946,599	4,072,929	4,253,650	4,107,537	3,975,045	3,869,022	3,765,672
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-10,365	-4,071	-5,849	-3,744	-5,295	-28,622	-1	-1	-1
Administration RfR 2 A	-10,365	-4,071	-5,849	-3,744	-5,295	-28,622	-1	-1	-1
Total voted	3,360,908	3,585,611	3,940,750	4,069,185	4,248,355	4,078,915	3,975,044	3,869,021	3,765,671

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>Non-voted†</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	326,421	327,057	302,560	323,586	328,964	347,938	391,401	389,724	388,074
<i>of which:</i>									
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	326,421	327,057	302,560	323,586	328,964	347,939	391,401	389,724	388,074
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-	-	-	-	-	-1	-	-	-
Total non-voted	326,421	327,057	302,560	323,586	328,964	347,938	391,401	389,724	388,074
Total resource budget DEL	3,687,329	3,912,668	4,243,310	4,392,771	4,577,319	4,426,853	4,366,445	4,258,745	4,153,745

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 AME*Voted in Estimate entitled: HM Revenue and Customs*

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	9,209,599	9,610,995	9,763,179	10,082,625	10,583,423	10,897,953	11,255,902	11,995,902	12,240,802
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of which:

To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers' experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	857	-	61,572	-	-	-	2	2	2
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e-filing incentive payments

RfR 1 B Administration	729	-	61,572	-	-	-	-	-	-
RfR 2 B	128	-	-	-	-	-	2	2	2

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
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	-	-	-	225,164	278,284	150,000	100,000	75,000	-
e-filing incentive payments RfR 1 B	-	-	-	225,164	278,284	150,000	100,000	75,000	-
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	192,691	143,506	94,363	79,322	80,457	86,000	144,000	193,000	212,000
Payments in lieu of tax relief RfR 3 A	192,691	143,506	94,363	79,322	80,457	86,000	144,000	193,000	212,000
Making payments of rates to local authorities on behalf of certain bodies	26,900	30,976	31,685	29,265	29,190	31,953	31,900	32,900	33,800
Payments of Local Authority rates RfR 4 A	26,900	30,976	31,685	29,265	29,190	31,953	31,900	32,900	33,800
Making payments of Child Benefit and Child Trust Fund endowment payments	8,989,151	9,436,513	9,575,559	9,748,874	10,195,492	10,630,000	10,980,000	11,695,000	11,995,000
Children's benefits RfR 5 A	8,989,151	9,436,513	9,575,559	9,748,874	10,122,807	10,630,000	10,980,000	11,695,000	11,995,000
Child Trust Fund Endowments RfR 5 B	-	-	-	-	72,685	-	-	-	-
Total voted	9,209,599	9,610,995	9,763,179	10,082,625	10,583,423	10,897,953	11,255,902	11,995,902	12,240,802

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>Non-voted†</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	5,835,549	9,872,790	11,744,632	12,919,494	14,174,876	15,456,412	18,100,000	20,065,000	20,568,000
<i>of which:</i>									
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	5,834,000	9,871,000	11,743,000	13,127,000	14,253,000	15,492,000	18,098,000	20,063,000	20,566,000
Making payments of Child Benefit and Child Trust Fund endowment payments	1,549	1,790	1,632	-207,506	-78,124	-35,588	2,000	2,000	2,000
Total non-voted	5,835,549	9,872,790	11,744,632	12,919,494	14,174,876	15,456,412	18,100,000	20,065,000	20,568,000
Total resource budget AME	15,045,148	19,483,785	21,507,811	23,002,119	24,758,299	26,354,365	29,355,902	32,060,902	32,808,802
Total resource budget	18,732,477	23,396,453	25,751,121	27,394,890	29,335,618	30,781,218	33,722,347	36,319,647	36,962,547
<i>of which:</i>									
Voted	12,581,308	13,200,885	13,709,818	14,155,695	14,837,074	14,976,868	15,230,946	15,864,923	16,006,473
Other non-voted	6,151,169	10,195,568	12,041,303	13,239,195	14,498,544	15,804,350	18,491,401	20,454,724	20,956,074
<i>and of which:</i>									
Central government own spending	18,732,477	23,396,453	25,751,121	27,394,890	29,335,618	30,780,087	33,716,296	36,313,596	36,956,496
Central government finance to LAs	-	-	-	-	-	1,131	-	-	-
Public Corporations	-	-	-	-	-	-	6,051	6,051	6,051
NB Voted net resource outturn in Estimate entitled: HM Revenue and Customs									
Resource DEL (in Estimate):									
Resource DEL in budgets	3,371,709	3,589,890	3,946,639	4,073,070	4,253,651	4,078,915	3,975,044	3,869,021	3,765,671
Capital DEL in budgets	4,198	1,223	817	17,415	-1,064	1,104	-	-	-
Resource AME (in Estimate):									
Resource AME in budgets	9,209,599	9,610,995	9,763,179	10,082,625	10,583,423	10,897,953	11,255,902	11,995,902	12,240,802
Capital AME in budgets	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
Non-Budget:									
Other spending outside budgets	150	-6	-	-	-	1	1	1	1
Total resource consumption in Estimate	12,585,656	13,601,957	13,938,214	14,407,907	15,012,432	15,237,973	15,490,947	16,224,924	16,476,474

† 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: HM Revenue and Customs</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	189,813	222,166	408,020	377,889	303,006	286,663	257,366	250,955	244,642
<i>of which:</i>									
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	181,169	208,960	399,682	365,998	292,399	275,889	248,357	241,946	235,633
Administration RfR 1 A	181,169	208,960	399,682	365,998	292,399	275,889	248,357	241,946	235,633
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	8,644	13,206	8,338	11,891	10,607	10,774	9,009	9,009	9,009
Administration RfR 2 A	8,644	13,206	8,338	11,891	10,607	10,774	9,009	9,009	9,009
Total voted	189,813	222,166	408,020	377,889	303,006	286,663	257,366	250,955	244,642

	£'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>Non-voted†</i>									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-3,024	-	-	-	-	-	3,648	3,559	3,472
<i>of which:</i>									
To improve the extent to which individuals and businesses pay the tax due and receive the credits and payments to which they are entitled; to improve customers experience of HMRC and improve the UK business environment; and reduce the risk of the illicit import and export of material which might harm the UK's physical and social well-being.	-3,024	-	-	-	-	-	3,648	3,559	3,472
Total non-voted	-3,024	-	-	-	-	-	3,648	3,559	3,472
Total capital budget DEL	186,789	222,166	408,020	377,889	303,006	286,663	261,014	254,514	248,114

Capital AME

Voted in Estimate entitled: HM Revenue and Customs

To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
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	£'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>									
Making payments of Child Benefit and Child Trust Fund endowment payments	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
Child Trust Fund Endowments RfR 5 B	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
Total voted	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000
Non-voted†									
To administer the tax and customs control systems fairly and efficiently and make it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	-	-	-	209,121	79,985	38,591	-	-	-
<i>of which:</i>									
Making payments of Child Benefit and Child Trust Fund endowment payments	-	-	-	209,121	79,985	38,591	-	-	-
Total non-voted	-	-	-	209,121	79,985	38,591	-	-	-
Total capital budget AME	-	399,855	227,579	443,918	256,407	298,591	260,000	360,000	470,000
Total capital budget	186,789	622,021	635,599	821,807	559,413	585,254	521,014	614,514	718,114
<i>of which:</i>									
Voted	189,813	622,021	635,599	612,686	479,428	546,663	517,366	610,955	714,642
Other non-voted	-3,024	-	-	209,121	79,985	38,591	3,648	3,559	3,472
<i>and of which:</i>									
Central government own spending	186,789	622,021	635,599	821,807	559,413	585,254	521,014	614,514	718,114
Public Corporations	-	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: HM Revenue and Customs									
Capital DEL in budgets	189,813	222,166	408,020	377,889	301,463	286,427	257,366	250,955	244,642
Total net capital in Estimate	189,813	222,166	408,020	377,889	301,463	286,427	257,366	250,955	244,642
Voted capital budget DEL and AME treated as resource in Estimate entitled: HM Revenue and Customs‡									
Capital DEL in budgets	4,198	1,223	817	17,415	-1,064	1,104	-	-	-
Capital AME in budgets	-	399,855	227,579	234,797	176,422	260,000	260,000	360,000	470,000

† 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