

Department for Culture, Media and Sport

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: Department for Culture, Media and Sport</i>									
DCMS	87,647	78,639	90,681	83,308	104,005	130,831	113,348	109,748	108,268
<i>of which:</i>									
Museums, Galleries and Libraries	480	1,031	1,420	3,823	5,059	13,543	5,737	5,107	5,189
<i>of which:</i>									
Museums, galleries and libraries RfR 1 A	-	-	-	-	100	584	-	-	-
Museums and galleries	93	84	253	1,039	240	5,948	5,737	5,107	5,189
Museums, galleries and libraries RfR 1 A	93	84	253	1,039	240	5,948	5,737	5,107	5,189
Libraries	134	169	314	41	514	27	-	-	-
Museums, galleries and libraries RfR 1 A	134	169	314	41	514	27	-	-	-
Culture Online	253	778	853	2,743	4,205	6,984	-	-	-
<i>Culture Online</i> RfR 1	253	778	853	2,743	4,205	6,984	-	-	-
Arts	747	643	643	1,210	2,074	2,098	1,979	852	852
Arts RfR 1 B	747	643	643	1,210	2,074	2,098	1,979	852	852
Sport	12,164	6,567	11,591	5,831	2,737	10,297	2,482	2,482	2,982
<i>of which:</i>									
Sport RfR 1 C	-	-	-	-	800	675	-	-	-
Sports and recreation	12,164	6,567	5,133	1,774	1,783	8,810	2,482	2,482	2,982
Sport RfR 1 C	12,164	6,567	5,133	1,774	1,783	8,810	2,482	2,482	2,982
Olympics	-	-	6,458	4,057	154	812	-	-	-
Olympics including OGD receipts for the ODA RfR 1 L	-	-	6,458	4,057	154	812	-	-	-

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
Architecture and the Historic Environment	1,710	2,959	2,171	-10,386	16,654	21,506	20,728	19,938	19,738
Architecture and the Historic Environment									
RfR 1 D	1,506	2,735	1,935	-10,633	2,428	5,355	5,478	4,688	4,488
Listed places of worship scheme									
RfR 1 E	204	224	236	247	14,226	16,151	15,250	15,250	15,250
The Royal Parks	25,671	25,706	26,660	31,122	19,202	19,996	20,459	20,324	20,378
The Royal Parks									
RfR 1 F	25,671	25,706	26,660	31,122	19,202	19,996	20,459	20,324	20,378
Tourism	5	56	1,950	1,928	1,925	1,598	1,900	1,900	1,900
Tourism									
RfR 1 G	5	56	1,950	1,928	1,925	1,598	1,900	1,900	1,900
Broadcasting and Media	2,462	131	3,853	1,265	1,154	3,638	7,381	7,456	7,533
Broadcasting and media									
RfR 1 H	2,462	131	3,853	1,265	1,154	3,638	4,381	4,456	4,533
Creative Economy									
RfR 1 I	-	-	-	-	-	-	3,000	3,000	3,000
Commemorative Services (Queen's Golden Jubilee)	6,494	-	-	-	-	-	-	-	-
Queen's Golden Jubilee									
RfR 1	3,722	-	-	-	-	-	-	-	-
Commemorative services and Royal funerals									
RfR 1	2,772	-	-	-	-	-	-	-	-
Administration and Research	37,914	41,546	42,393	48,515	55,200	58,155	52,682	51,689	49,696
Administration, Research and other surveys									
RfR 1 J	37,914	41,546	42,393	48,515	55,200	58,155	52,682	51,689	49,696
National Lottery	-5,048	-6,290	-6,504	-10,914	-11,015	-12,648	-6,269	-	-
of which:									
Gambling and the National Lottery	-5,048	-6,290	-6,504	-10,914	-11,015	-12,648	-6,269	-	-
of which:									
Other gambling and gaming bodies	-5,048	-6,290	-6,504	-10,914	-11,015	-12,648	-6,269	-	-
National Lottery Commission									
RfR 1 K	-3,147	-4,225	-4,194	-8,293	-8,827	-12,167	-6,269	-	-
Gambling, licensing and horseracing									
RfR 1	-1,901	-2,065	-2,310	-2,621	-2,188	-481	-	-	-
Total voted	82,599	72,349	84,177	72,394	92,090	116,924	107,079	109,748	108,268

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>Non-voted†</i>									
DCMS	1,137,532	1,143,909	1,232,207	1,361,465	1,409,604	1,525,096	1,505,836	1,567,408	1,643,587
<i>of which:</i>									
Museums, Galleries and Libraries	423,115	445,008	440,114	507,918	551,585	610,350	618,076	641,335	656,290
<i>of which:</i>									
Museums and galleries	281,880	313,188	310,256	363,038	383,715	407,222	430,834	464,852	474,122
Libraries	125,878	119,044	117,640	97,503	119,281	141,140	124,868	113,847	119,739
Museums, libraries and archives council	15,357	12,776	12,218	47,377	48,467	61,988	62,374	62,636	62,429
Arts	284,993	327,975	366,312	405,641	386,000	423,317	398,815	412,405	434,965
Sport	110,430	59,576	94,868	114,815	133,870	166,513	149,050	181,159	214,258
<i>of which:</i>									
Sports and recreation	110,430	59,576	94,868	114,815	112,882	148,513	148,050	159,159	164,258
Olympics	-	-	-	-	20,988	18,000	1,000	22,000	50,000
Architecture and the Historic Environment	140,423	150,026	159,885	156,792	164,247	152,353	161,001	154,130	159,244
Regional Cultural Consortiums	-	-	1,501	1,650	1,865	1,801	1,720	-	-
Tourism	73,441	52,983	48,399	49,274	53,053	54,680	51,605	49,001	44,476
Broadcasting and Media	105,130	108,341	121,128	120,546	118,984	116,082	125,469	129,278	134,254
Unallocated Provision	-	-	-	4,829	-	-	100	100	100
National Lottery	7,238	8,314	9,500	18,216	24,029	8,274	7,541	1,213	1,305
<i>of which:</i>									
Gambling and the National Lottery	7,238	8,314	9,500	18,216	24,029	8,274	7,541	1,213	1,305
<i>of which:</i>									
Other gambling and gaming bodies	7,238	8,314	9,500	18,216	24,029	8,274	7,541	1,213	1,305
Total non-voted	1,144,770	1,152,223	1,241,707	1,379,681	1,433,511	1,533,370	1,512,720	1,568,621	1,644,892

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
Total resource budget DEL	1,227,369	1,224,572	1,325,884	1,452,075	1,525,601	1,650,294	1,619,799	1,678,369	1,753,160

Resource AME*Non-voted†*

DCMS	2,574,030	3,001,763	2,554,054	2,572,000	2,832,000	2,824,319	3,006,986	3,099,191	3,189,665
<i>of which:</i>									
Museums, Galleries and Libraries	1,522	317,641	1,798	-	-	-	-	-	-
<i>of which:</i>									
Museums and galleries	-	1,747	1,798	-	-	-	-	-	-
Libraries	1,522	315,894	-	-	-	-	-	-	-
Sport	-	1,003	-	-	-	-	-	-	-
<i>of which:</i>									
Sports and recreation	-	1,003	-	-	-	-	-	-	-
Architecture and the Historic Environment	550	195,500	-	-	-	-	-	-	-
Tourism	1,381	-1,381	256	-	-	-	-	-	-
Broadcasting and Media	2,570,577	2,489,000	2,552,000	2,572,000	2,832,000	2,824,319	3,006,986	3,099,191	3,189,665
National Lottery	697,885	712,408	653,920	825,097	699,718	907,622	855,999	747,002	777,002
<i>of which:</i>									
Gambling and the National Lottery	697,885	712,408	653,920	825,097	699,718	907,622	855,999	747,002	777,002
<i>of which:</i>									
National Lottery	697,885	712,408	653,920	825,097	688,575	804,622	731,999	617,002	617,002
	-	-	-	-	11,143	103,000	124,000	130,000	160,000
Total non-voted	3,271,915	3,714,171	3,207,974	3,397,097	3,531,718	3,731,941	3,862,985	3,846,193	3,966,667
Total resource budget AME	3,271,915	3,714,171	3,207,974	3,397,097	3,531,718	3,731,941	3,862,985	3,846,193	3,966,667
Total resource budget	4,499,284	4,938,743	4,533,858	4,849,172	5,057,319	5,382,235	5,482,784	5,524,562	5,719,827
<i>of which:</i>									
Voted	82,599	72,349	84,177	72,394	92,990	118,183	107,079	109,748	108,268
NDPBs' net spending (non-voted)	3,718,800	4,153,986	3,795,761	3,946,852	4,265,633	4,357,689	4,520,263	4,667,712	4,834,457

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
Other non-voted	697,885	712,408	653,920	829,926	699,718	907,622	856,099	747,102	777,102
<i>and of which:</i>									
Central government own spending	4,450,893	4,884,172	4,475,076	4,775,421	4,974,491	5,188,189	5,302,075	5,346,861	5,512,126
Central government finance to LAs	48,391	54,571	58,782	73,751	83,850	195,305	181,366	177,701	207,701

NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government

Resource DEL (in Estimate):									
Resource DEL in budgets	-	-	-	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-	-	-	-	-	-	-

NB Voted net resource outturn in Estimate entitled: Department for Culture, Media and Sport

Resource DEL (in Estimate):									
Resource DEL in budgets	82,610	72,359	84,187	72,394	92,990	118,309	107,079	109,748	108,268
Capital DEL in budgets	10,009	11,508	21,507	51,177	10,564	5,951	-430,742	-784,789	-657,283
Non-Budget:									
Other spending outside budgets	2,277,789	2,372,527	2,525,937	2,624,277	2,739,006	2,857,204	2,971,400	-	-
Grants to NDPBs to finance their spending	1,118,269	1,687,937	1,284,222	1,179,239	1,549,139	1,755,713	2,626,693	2,535,977	2,612,826
Total resource consumption in Estimate	3,488,677	4,144,331	3,915,853	3,927,087	4,391,699	4,737,177	5,274,430	1,860,936	2,063,811

† 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 Culture, Media and Sport</i>									
DCMS	12,713	18,531	32,506	56,400	23,942	11,537	-430,742	-789,439	-663,183
<i>of which:</i>									
Museums, Galleries and Libraries	-	661	3,040	3	23	3,473	-1,850	-7,000	-6,500
<i>of which:</i>									
Museums and galleries	-	-	-	-	23	3,408	-1,850	-7,000	-6,500
Museums, galleries and libraries RfR 1 A	-	-	-	-	23	3,408	-1,850	-7,000	-6,500
Culture Online	-	661	3,040	3	-	65	-	-	-
Culture Online RfR 1	-	661	3,040	3	-	65	-	-	-
Arts	228	220	287	187	482	353	469	200	200
Arts RfR 1 B	228	220	287	187	482	353	469	200	200
Sport	-	-	10,045	39,373	7,588	1,887	-438,300	-792,000	-665,000
<i>of which:</i>									
Olympics including OGD receipts for the ODA RfR 1 L	-	-	-	35,688	-	-	-	-	-
Sport RfR 1 P	-	-	-	-	-	48	-	-	-
Sports and recreation	-	-	10,045	3,685	7,588	1,839	-	-	-
Sport RfR 1 C	-	-	10,045	3,685	7,588	1,839	-	-	-
Olympics	-	-	-	-	-	-	-438,300	-792,000	-665,000
Olympics including OGD receipts for the ODA RfR 1 L	-	-	-	-	-	-	-438,300	-792,000	-665,000
Architecture and the Historic Environment	9,999	11,353	13,677	9,247	2,111	612	4,584	4,000	4,000
Architecture and the Historic Environment RfR 1 D	1,750	2,700	3,800	-630	2,111	612	4,584	4,000	4,000
Listed places of worship scheme RfR 1 E	8,249	8,653	9,877	9,877	-	-	-	-	-

£'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
The Royal Parks	1,425	4,987	2,562	1,463	413	500	1,400	1,400	1,400
The Royal Parks RfR 1 F	1,425	4,987	2,562	1,463	413	500	1,400	1,400	1,400
Tourism	-	-	460	-	-	-	-	-	-
Tourism RfR 1 G	-	-	460	-	-	-	-	-	-
Broadcasting and Media	-	90	90	307	470	250	205	211	217
Broadcasting and media RfR 1 H	-	90	90	307	470	250	205	211	217
Administration and Research	1,061	1,220	2,345	5,820	12,855	4,462	2,750	3,750	2,500
Administration, Research and other surveys RfR 1 J	1,061	1,220	2,345	5,820	12,855	4,462	2,750	3,750	2,500
Total voted	12,713	18,531	32,506	20,712	23,942	11,489	-430,742	-789,439	-663,183
<i>Non-voted†</i>									
DCMS	15,259	104,897	121,042	53,179	255,968	438,931	1,475,425	1,193,769	1,229,513
<i>of which:</i>									
Museums, Galleries and Libraries	-13,685	46,672	73,897	24,638	72,893	68,287	82,197	75,762	66,928
<i>of which:</i>									
Museums and galleries	-29,142	28,612	41,672	14,075	38,048	56,155	56,125	63,690	54,856
Libraries	5,715	2,165	7,900	10,513	33,913	12,082	26,072	12,072	12,072
Museums, libraries and archives council	9,742	15,895	24,325	50	-	50	-	-	-
Arts	1,323	2,656	655	6,452	35,550	2,337	1,950	1,550	1,550
Sport	17,024	44,276	39,727	4,828	131,847	343,788	1,332,440	1,051,580	1,087,580
<i>of which:</i>									
Sports and recreation	6,924	3,238	12,144	2,728	42,500	33,336	46,140	37,580	37,580
Space for sports and arts	10,100	41,038	27,583	2,100	-	-	-	-	-
Olympics	-	-	-	-	89,347	310,452	1,286,300	1,014,000	1,050,000
Architecture and the Historic Environment	7,701	8,892	5,810	14,198	11,269	19,962	43,000	39,000	40,400

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Regional Cultural Consortiums	-	-	-	-	-	13	-	-	-
Tourism	1,158	451	304	298	319	300	300	300	300
Broadcasting and Media	1,738	1,950	649	2,765	4,090	4,244	20,262	24,992	32,755
Unallocated Provision	-	-	-	-	-	-	-4,724	585	-
National Lottery	57	97	-	641	3,867	4,513	70	70	70
<i>of which:</i>									
Gambling and the National Lottery	57	97	-	641	3,867	4,513	70	70	70
<i>of which:</i>									
Other gambling and gaming bodies	57	97	-	641	3,867	4,513	70	70	70
Total non-voted	15,316	104,994	121,042	53,820	258,903	443,444	1,475,495	1,193,839	1,229,583
Total capital budget DEL	28,029	123,525	153,548	74,532	282,845	454,933	1,044,753	404,400	566,400
Capital AME									
<i>Non-voted†</i>									
DCMS	122,000	4,000	88,000	107,134	116,870	95,000	76,000	76,000	76,000
<i>of which:</i>									
Museums, Galleries and Libraries	10,000	10,000	10,000	13,134	13,870	10,000	-	-	-
<i>of which:</i>									
Museums and galleries	10,000	10,000	10,000	13,134	13,870	10,000	-	-	-
Broadcasting and Media	112,000	-6,000	78,000	94,000	103,000	85,000	76,000	76,000	76,000
National Lottery	1,121,413	1,193,191	1,039,076	987,967	701,410	790,378	614,444	866,523	773,523
<i>of which:</i>									
Gambling and the National Lottery	1,121,413	1,193,191	1,039,076	987,967	701,410	790,378	614,444	866,523	773,523
<i>of which:</i>									
National Lottery	1,121,413	1,193,191	1,039,076	987,967	656,840	695,378	613,444	516,523	516,523
Other	-	-	-	-	44,570	95,000	1,000	350,000	257,000
Total non-voted	1,243,413	1,197,191	1,127,076	1,095,101	818,280	885,378	690,444	942,523	849,523
Total capital budget AME	1,243,413	1,197,191	1,127,076	1,095,101	818,280	885,378	690,444	942,523	849,523
Total capital budget	1,271,442	1,320,716	1,280,624	1,169,633	1,101,125	1,340,311	1,735,197	1,346,923	1,415,923

£'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>									
Voted	12,713	18,531	32,506	56,400	23,942	11,537	-430,742	-789,439	-663,183
NDPBs' net spending (non-voted)	127,316	98,994	199,042	147,820	362,835	528,444	1,387,919	1,269,254	1,299,883
Other non-voted	1,131,413	1,203,191	1,049,076	1,001,101	715,280	800,378	778,020	867,108	779,223
<i>and of which:</i>									
Central government own spending	1,161,047	1,226,262	1,174,339	1,075,995	1,011,596	1,089,557	1,428,460	1,084,760	1,152,760
Central government finance to LAs	110,395	94,454	106,285	129,326	90,461	250,802	306,737	262,163	263,163
Public Corporations	-	-	-	-	-	-	-	-	-
NB Voted net capital in Estimate entitled: Department for Culture, Media and Sport									
Capital DEL in budgets	2,714	7,088	10,994	5,213	13,386	5,586	-	-4,650	-5,900
Total net capital in Estimate	2,714	7,088	10,994	5,213	13,386	5,586	-	-4,650	-5,900
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government‡									
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Culture, Media and Sport‡									
Capital DEL in budgets	10,009	11,508	21,507	51,177	10,564	5,951	-430,742	-784,789	-657,283

† 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

