

Department for Work and Pensions

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
Children	232,261	207,930	249,262	268,062	255,997	200,007	253,876	277,923
<i>of which:</i>								
Children : Administration	232,261	207,930	249,262	268,062	255,997	200,007	253,876	277,923
Working Age	3,481,397	3,922,357	4,376,683	3,253,882	3,400,257	3,557,579	3,518,768	3,729,753
<i>of which:</i>								
Working Age : Administration	2,479,316	2,756,249	2,983,280	1,837,583	1,825,303	1,949,322	1,936,541	2,078,526
Employment Programmes	724,433	964,373	1,174,449	1,185,202	1,293,174	1,161,676	1,192,352	1,205,352
Grants to Local Authorities	277,648	201,735	218,954	231,097	281,780	446,581	389,875	445,875
Pensioners	-	9,925	29,334	248,586	157,899	266,532	157,564	125,564
<i>of which:</i>								
Pensioners : Administration	-	9,925	29,334	248,586	157,899	266,532	157,564	125,564
Disability	5,579	5,116	13,625	16,675	179,546	158,019	158,019	168,019
<i>of which:</i>								
Disability : Administration	5,579	5,116	13,625	16,675	179,546	158,019	158,019	168,019
Corporate and Shared Services	869,060	1,035,804	472,877	1,774,396	2,437,260	1,724,812	1,367,408	1,215,481
<i>of which:</i>								
Corporate Services : Administration	869,060	1,035,804	472,877	1,520,950	1,603,181	1,236,870	1,234,500	1,082,573
Modernisation : Administration	-	-	-	253,446	836,524	322,209	-36,092	-36,092
SR2002 Settlement	-	-	-	-	-	169,000	169,000	169,000
European Union Receipts	-	-	-	-	-265	-	-	-
Mortgage Lenders Receipts	-	-	-	-	-2,180	-3,267	-	-
Public Corporations	94,161	95,661	100,761	147,954	92,061	96,710	96,710	96,710
<i>of which:</i>								
Remploy Ltd.	94,161	95,661	100,761	147,954	92,061	96,710	96,710	96,710

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
National Insurance Fund	910,033	505,177	835,656	488,970	908,280	1,295,515	908,280	908,280
<i>of which:</i>								
National Insurance Fund Administration	910,033	505,177	835,656	488,970	908,280	1,295,515	908,280	908,280
Unallocated Provision	-	-	-	295	43,810	669,721	1,589,321	1,637,321
<i>of which:</i>								
Departmental Unallocated Provision	-	-	-	-	-	105,088	149,088	199,088
Welfare Modernisation Fund	-	-	-	295	43,810	52,633	876,233	758,233
Employment Development Fund	-	-	-	-	-	512,000	414,000	530,000
Employment Development and Modernisation Fund	-	-	-	-	-	-	150,000	150,000
Total resource DEL	5,592,491	5,781,970	6,078,198	6,198,820	7,475,110	7,968,895	8,049,946	8,159,051
Resource AME								
Children	-313	2,337	-519	-6,050	-5,558	-	-	-
<i>of which:</i>								
Childrens' Benefits	-313	2,337	-519	-6,050	-5,558	-	-	-
Working Age	24,039,490	24,076,920	22,955,544	23,838,997	24,859,937	25,178,725	24,179,990	24,489,482
<i>of which:</i>								
Working Age Benefits	15,937,320	15,884,419	14,390,450	14,752,652	14,896,989	14,915,844	12,850,529	12,285,037
Working Age : Administration	-	-	-	37	21	21	20	20
Employment Programmes	-	567	42,751	82,482	179,634	128,999	92,610	89,398
Grants to Local Authorities	8,102,170	8,191,934	8,522,343	9,003,826	9,783,293	10,133,861	11,236,831	12,115,027
Pensioners	40,453,080	43,786,095	46,101,217	49,820,461	52,468,596	55,445,774	58,427,392	61,259,493
<i>of which:</i>								
Pensioners' Benefits	40,083,612	42,709,422	44,262,227	47,908,492	50,472,009	53,219,718	56,171,109	58,971,427
Social Fund	369,382	1,076,570	1,838,793	1,911,698	1,996,273	2,222,523	2,255,846	2,287,625
Pensioners : Administration	86	103	197	271	314	3,533	437	441
Disability	15,797,107	16,280,620	16,660,323	17,544,208	18,256,736	18,999,775	19,797,296	20,724,244
<i>of which:</i>								
Disability Benefits and Grants to Independent Bodies	15,797,107	16,280,620	16,660,323	17,544,208	18,256,736	18,999,775	19,797,296	20,724,244
Total resource AME	80,289,364	84,145,972	85,716,565	91,197,616	95,579,711	99,624,274	102,404,678	106,473,219
Total resource budget	85,881,855	89,927,942	91,794,763	97,396,436	103,054,821	107,593,169	110,454,624	114,632,270

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
Children	2,987	4,253	1,309	250	2,200	1,602	1,602	1,602
<i>of which:</i>								
Children : Administration	2,987	4,253	1,309	250	2,200	1,602	1,602	1,602
Working Age	29,497	23,607	26,504	21,157	34,460	80,537	128,169	68,169
<i>of which:</i>								
Working Age : Administration	26,910	20,947	24,824	18,876	27,365	77,642	125,274	65,274
Employment Programmes	2,587	2,660	1,680	2,281	7,095	2,895	2,895	2,895
Pensioners	-	-	-	-	1,800	-	-	-
<i>of which:</i>								
Pensioners : Administration	-	-	-	-	1,800	-	-	-
Disability	-	692	1,407	-	-	-	-	-
<i>of which:</i>								
Disability : Administration	-	692	1,407	-	-	-	-	-
Corporate and Shared Services	-334,655	14,001	7,115	119,045	162,300	-53,870	100,364	22,364
<i>of which:</i>								
Corporate Services : Administration	-334,655	14,001	7,115	80,979	21,200	-55,470	100,164	22,164
Modernisation : Administration	-	-	-	38,066	141,100	1,600	200	200
Public Corporations	-	-	-	-1	-1	-1	-1	-1
<i>of which:</i>								
Remploy Ltd.	-	-	-	-1	-1	-1	-1	-1
Unallocated Provision	-	-	-	-	-	400	1,800	1,800
<i>of which:</i>								
Welfare Modernisation Fund	-	-	-	-	-	400	1,800	1,800
Total capital DEL	-302,171	42,553	36,335	140,451	200,759	28,668	231,934	93,934
Capital AME								
Pensioners	-	29,301	22,472	74,725	76,741	90,455	100,766	109,373
<i>of which:</i>								
Social Fund	-	29,301	22,472	74,725	76,741	90,455	100,766	109,373
Total capital AME	-	29,301	22,472	74,725	76,741	90,455	100,766	109,373
Total capital budget	-302,171	71,854	58,807	215,176	277,500	119,123	332,700	203,307

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Department for Work and Pensions</i>								
Children								
Children : Administration								
Administration								
RfR 1 A	232,261	207,930	249,262	268,062	255,676	200,007	253,876	277,923
Administration								
RfR 5 A	-	-	-	-	-	-	-	-
Working Age								
Working Age : Administration								
Administration								
RfR 2 A	2,288,535	2,588,239	2,795,810	1,629,840	1,610,403	1,733,342	1,720,434	1,864,434
Employment Programmes								
RfR 2 B	-	-	-649	-	-	-	-	-
Health and Safety Executive								
RfR 2 C	194,302	180,611	192,711	213,364	214,698	218,606	219,060	217,045
Health and Safety Laboratory								
RfR 2 D	-503	-3,865	-5,215	-2,027	-1,369	-	-	-
Employment Programmes								
Employment Programmes								
RfR 2 B	691,679	930,942	1,140,272	1,152,449	1,270,845	1,123,804	1,154,480	1,167,480
Capital Grants								
RfR 2 E	978	1,111	1,349	349	825	825	825	825
Employment Programmes								
RfR 2 F	31,776	32,320	32,828	32,404	21,504	37,047	37,047	37,047
Administration								
RfR 5 A	-	-	-	-	-	-	-	-
Grants to Local Authorities								
Challenge fund & similar admin measures - L A								
RfR 2 G	116,397	40,295	44,152	64,023	109,904	115,500	61,500	109,500
Housing and council tax benefit admin grants								
RfR 2 H	160,701	164,273	173,693	165,866	170,000	329,706	327,000	335,000
Third Party providers								
RfR 2 I	-	-	-	-	1,376	1,375	1,375	1,375
Challenge funding and similar administrative measures								
RfR 2	-197	-402	-99	303	-	-	-	-
Housing benefit administration-new towns								
RfR 2	747	312	307	472	-	-	-	-
Funding for ONE Pilot Scheme								
RfR 2	-	236	901	733	500	-	-	-

Pensioners

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Pensioners : Administration								
Employment Programmes								
RfR 2 B	-	-	-	-	-	-	-	-
Administration								
RfR 3 A	-	-	18,548	230,592	141,156	249,248	140,280	108,280
Disability								
Disability : Administration								
Administration								
RfR 4 A	1,137	1,096	880	779	164,117	143,083	142,083	151,083
Motability administration								
RfR 4 B	4,442	3,897	2,099	2,232	2,079	2,379	2,379	2,379
Corporate and Shared Services								
Corporate Services : Administration								
Administration								
RfR 6 A	458,116	481,452	166,864	1,137,183	1,142,204	750,035	747,665	595,738
European Social Fund								
RfR 6 B	289,114	152,102	174,061	226,708	65,853	356,228	356,228	356,228
European Social Fund payments in advance of receipts								
RfR 6 C	64,222	312,967	82,159	90,000	330,000	80,000	80,000	80,000
European Social Fund								
RfR 6 D	53,073	31,262	26,394	32,059	8,860	30,607	30,607	30,607
European Social Fund payments in advance of receipts								
RfR 6 E	4,535	58,021	23,399	35,000	55,122	20,000	20,000	20,000
Modernisation : Administration								
Administration								
RfR 5 A	-	-	-	253,446	836,524	322,209	-36,092	-36,092
SR2002 Settlement								
Administration								
RfR 6 A	-	-	-	-	-	169,000	169,000	169,000
European Union Receipts								
Administration								
RfR 6 A	-	-	-	-	-265	-	-	-
Mortgage Lenders Receipts								
Administration								
RfR 6 A	-	-	-	-	-2,180	-3,267	-	-
Public Corporations								
Remploy Ltd.								
Employment Programmes								
RfR 2 B	88,461	90,661	99,661	142,954	86,959	89,059	89,059	89,059
Capital Grants								
RfR 2 E	5,700	5,000	1,100	5,000	5,102	7,651	7,651	7,651

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Unallocated Provision								
Welfare Modernisation Fund								
Administration								
RfR 5 A	-	-	-	295	43,810	48,533	48,533	48,533
Total voted	4,685,476	5,278,460	5,220,487	5,682,086	6,533,703	6,024,977	5,572,990	5,633,095
Non-voted:								
Children								
Children : Administration	-	-	-	-	321	-	-	-
Working Age								
Working Age : Administration	-3,018	-8,736	623	-3,594	1,571	-2,626	-2,953	-2,953
Grants to Local Authorities	-	-2,979	-	-300	-	-	-	-
Pensioners								
Pensioners : Administration	-	9,925	10,786	17,994	16,743	17,284	17,284	17,284
Disability								
Disability : Administration	-	123	10,646	13,664	13,350	12,557	13,557	14,557
Corporate and Shared Services								
Corporate Services : Administration	-	-	-	-	1,142	-	-	-
National Insurance Fund								
National Insurance Fund Administration	910,033	505,177	835,656	488,970	908,280	1,295,515	908,280	908,280
Unallocated Provision								
Departmental Unallocated Provision	-	-	-	-	-	105,088	149,088	199,088
Welfare Modernisation Fund	-	-	-	-	-	4,100	827,700	709,700
Employment Development Fund	-	-	-	-	-	512,000	414,000	530,000
Employment Development and Modernisation Fund	-	-	-	-	-	-	150,000	150,000
Total non-voted	907,015	503,510	857,711	516,734	941,407	1,943,918	2,476,956	2,525,956
Total resource DEL	5,592,491	5,781,970	6,078,198	6,198,820	7,475,110	7,968,895	8,049,946	8,159,051

Resource AME

Voted in Estimate entitled: Department for Work and Pensions

Children

Children's Benefits

Income support (under 60 years of age)

RfR 2 M	-313	2,337	-519	-6,050	-5,558	-	-	-
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Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Working Age								
Working Age Benefits								
Severe Disablement Allowance								
RfR 2 K	972,014	1,006,239	1,014,208	1,039,674	956,559	900,494	860,383	823,897
Industrial injury benefits								
RfR 2 L	703,998	753,175	758,650	778,084	768,176	707,684	684,405	700,351
Income support (under 60 years of age)								
RfR 2 M	7,722,564	8,304,572	9,021,898	9,573,788	9,770,846	9,653,304	7,493,977	6,774,641
Jobseekers allowance (income based)								
RfR 2 N	3,043,592	2,796,067	2,435,266	2,137,297	2,052,617	1,933,060	1,937,123	2,035,105
Jobseekers allowance (contribution based)								
RfR 2 O	-	-	-	-	-	-	-	-
Job Grant								
RfR 2 P	-	-	-	12,491	6,001	5,999	5,999	5,999
Non-continuing benefits debt activity								
RfR 2 S	2,434,165	1,923,169	5,879	-811	288	-373	-428	-483
Working Age : Administration								
Health and Safety Executive								
RfR 2 C	-	-	-	37	21	21	20	20
Employment Programmes								
Employment Allowances								
RfR 2 Q	-	567	42,751	82,482	179,634	128,999	92,610	89,398
Grants to Local Authorities								
Housing and Council tax benefit capital charge								
RfR 2 R	7,163	7,342	3,551	-2,618	6,058	3,439	3,345	3,277
Housing benefit and council tax benefit subsidies								
RfR 2 T	7,342,717	7,434,546	7,746,741	8,204,710	8,978,816	9,329,286	10,405,091	11,269,344
Rent rebates								
RfR 2 U	708,537	712,185	735,551	783,919	778,184	781,116	808,395	822,406
HB under-occupation pilot								
RfR 2 V	-	-	17	170	255	40	-	-
Discretionary housing payments								
RfR 2 W	-	140	27	8,477	20,000	20,000	20,000	20,000
<i>Discretionary housing payments - new towns</i>								
RfR 2	23,757	18,025	14,979	6,862	-	-	-	-
<i>Housing benefit subsidies: new towns</i>								
RfR 2	-	-	-	9	-	-	-	-
<i>Discretionary rent allowance</i>								
RfR 2	19,996	20,004	20,000	5,000	-	-	-	-
Pensioners								
Pensioners' Benefits								
Pension benefits								
RfR 3 B	55,058	46,688	37,931	44,816	46,519	46,698	47,211	47,763
Income support for the elderly								

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
RfR 3 C TV licences for the over 75s	3,510,890	3,780,523	4,095,317	4,545,412	4,509,809	5,126,982	6,018,732	6,553,836
RfR 3 D	-	-	305,503	367,638	374,498	406,014	426,291	447,835
Disability								
Disability Benefits and Grants to Independent Bodies								
Attendance allowance								
RfR 4 C	2,656,950	2,822,841	2,955,121	3,124,460	3,250,127	3,341,131	3,449,932	3,573,308
Disability living allowance								
RfR 4 D	5,245,790	5,699,281	6,043,578	6,579,875	7,045,581	7,525,743	8,066,841	8,646,239
Invalid Care Allowance								
RfR 4 E	816,051	834,721	867,011	931,886	997,463	1,077,165	1,132,479	1,198,998
Vaccine Damage payments								
RfR 4 F	-	60	60,734	628	1,600	2,500	2,000	500
Grants to independent bodies								
RfR 4 G	116,427	131,960	134,322	159,374	175,293	195,726	214,974	235,778
Total voted	35,379,356	36,294,442	36,298,516	38,377,610	39,912,787	41,185,028	41,669,380	43,248,212
Non-voted:								
Children								
Childrens' Benefits	-	-	-	-	-	-	-	-
Working Age								
Working Age Benefits	1,060,987	1,101,197	1,154,549	1,212,129	1,342,502	1,715,676	1,869,070	1,945,527
Grants to Local Authorities	-	-308	1,477	-2,703	-20	-20	-	-
Pensioners								
Pensioners' Benefits	36,517,664	38,882,211	39,823,476	42,950,626	45,541,183	47,640,024	49,678,875	51,921,993
Social Fund	369,382	1,076,570	1,838,793	1,911,698	1,996,273	2,222,523	2,255,846	2,287,625
Pensioners : Administration	86	103	197	271	314	3,533	437	441
Disability								
Disability Benefits and Grants to Independent Bodies	6,961,889	6,791,757	6,599,557	6,747,985	6,786,672	6,857,510	6,931,070	7,069,421
Total non-voted	44,910,008	47,851,530	49,418,049	52,820,006	55,666,924	58,439,246	60,735,298	63,225,007
Total resource AME	80,289,364	84,145,972	85,716,565	91,197,616	95,579,711	99,624,274	102,404,678	106,473,219
Total resource budget	85,881,855	89,927,942	91,794,763	97,396,436	103,054,821	107,593,169	110,454,624	114,632,270
<i>of which:</i>								
Voted	40,064,832	41,572,902	41,519,003	44,059,696	46,446,490	47,210,005	47,242,370	48,881,307
NDPBs' net spending (non-voted)	86	10,151	21,629	31,929	30,407	33,374	31,278	32,282
Other non-voted	45,816,937	48,344,889	50,254,131	53,304,811	56,577,924	60,349,790	63,180,976	65,718,681

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>and of which:</i>								
Central government own spending	77,349,962	81,341,978	82,890,299	87,916,441	92,818,259	96,834,351	98,649,448	101,892,830
Central government finance to LAs	8,437,732	8,490,303	8,803,703	9,332,041	10,144,501	10,664,657	11,711,015	12,645,279
Public Corporations	94,161	95,661	100,761	147,954	92,061	94,161	94,161	94,161
NB Voted net resource outturn in Estimate entitled: Department for Work and Pensions								
DEL in Estimate:								
Resource DEL in budgets	4,685,476	5,278,460	5,220,487	5,682,086	6,533,703	6,024,977	5,572,990	5,633,095
Capital DEL in budgets	2,408	2,357	1,667	2,281	7,095	2,895	2,895	2,895
AME in Estimate:								
Resource AME in budgets	35,379,356	36,294,442	36,298,516	38,377,610	39,912,787	41,185,028	41,669,380	43,248,212
Non-Budget:								
Grants to NDPBs to finance their spend	8,204	10,777	22,837	25,202	31,820	29,070	30,070	31,070
Other spending outside budgets	127,259	1,014,650	2,453,434	2,228,957	2,310,902	2,769,864	2,614,907	2,614,907
Total resource consumption in Estimate	40,202,703	42,600,686	43,996,941	46,316,136	48,796,307	50,011,834	49,890,242	51,530,179

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. 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)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Department for Work and Pensions</i>								
Children								
Children : Administration								
Administration								
RfR 1 A	2,987	4,253	1,309	250	2,200	1,602	1,602	1,602
Working Age								
Working Age : Administration								
Administration								
RfR 2 A	15,725	10,461	13,475	14,258	17,358	65,775	53,845	53,845
Health and Safety Executive								
RfR 2 C	6,887	6,691	8,557	1,989	7,572	6,465	66,027	6,027
Health and Safety Laboratory								
RfR 2 D	1,596	1,193	1,390	1,227	1,233	4,200	4,200	4,200
Employment Programmes								
Employment Programmes								
RfR 2 B	179	303	13	-	-	-	-	-
Capital Grants								
RfR 2 E	-	-	-	900	1,900	-	-	-
Capital Grants to Local Authorities								
RfR 2 J	2,408	2,357	1,667	1,381	5,195	2,895	2,895	2,895
Pensioners								
Pensioners : Administration								
Administration								
RfR 3 A	-	-	-	-	1,800	-	-	-
Corporate and Shared Services								
Corporate Services : Administration								
Administration								
RfR 6 A	-334,655	14,001	7,115	80,979	21,200	-55,470	100,164	22,164
Modernisation : Administration								
Administration								
RfR 5 A	-	-	-	38,066	141,100	1,600	200	200
Public Corporations								
Remploy Ltd.								
Capital Grants								
RfR 2 E	-	-	-	-1	-1	-1	-1	-1
Total voted	-304,873	39,259	33,526	139,049	199,557	27,066	228,932	90,932

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

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:								
Working Age								
Working Age : Administration	2,702	2,602	1,402	1,402	1,202	1,202	1,202	1,202
Disability								
Disability : Administration	-	692	1,407	-	-	-	-	-
Unallocated Provision								
Welfare Modernisation Fund	-	-	-	-	-	400	1,800	1,800
Total capital DEL	-302,171	42,553	36,335	140,451	200,759	28,668	231,934	93,934
Capital AME								
Total voted	-	-	-	-	-	-	-	-
Non-voted:								
Pensioners								
Social Fund	-	29,301	22,472	74,725	76,741	90,455	100,766	109,373
Total non-voted	-	29,301	22,472	74,725	76,741	90,455	100,766	109,373
Total capital AME	-	29,301	22,472	74,725	76,741	90,455	100,766	109,373
Total capital budget	-302,171	71,854	58,807	215,176	277,500	119,123	332,700	203,307
<i>of which:</i>								
Voted	-304,873	39,259	33,526	139,049	199,557	27,066	228,932	90,932
NDPBs' net spending (non-voted)	-	692	1,407	-	-	-	-	-
Other non-voted	2,702	31,903	23,874	76,127	77,943	92,057	103,768	112,375
<i>and of which:</i>								
Central government own spending	-307,281	66,895	55,738	212,394	271,104	115,027	328,604	199,211
Central government finance to LAs	5,110	4,959	3,069	2,783	6,397	4,097	4,097	4,097
Public Corporations	-	-	-	-1	-1	-1	-1	-1
NB Voted net capital in Estimates								
Department for Work and Pensions								
Capital DEL in budgets	-307,281	36,902	31,859	136,768	192,462	24,171	226,037	88,037
Total net capital in Estimate	-307,281	36,902	31,859	136,768	192,462	24,171	226,037	88,037
Voted capital budget DEL and AME treated as resource in Estimates								
Department for Work and Pensions								
Capital DEL in budgets	2,408	2,357	1,667	2,281	7,095	2,895	2,895	2,895

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource DEL					
Children	230,510	204,933	246,941	261,668	252,910
<i>of which:</i>					
Children : Administration	230,510	204,933	246,941	261,668	252,910
Working Age	3,490,518	3,896,360	4,355,861	3,222,453	3,367,489
<i>of which:</i>					
Working Age : Administration	2,489,415	2,731,363	2,963,807	1,806,503	1,793,360
Employment Programmes	723,455	963,262	1,173,100	1,184,853	1,292,349
Grants to Local Authorities	277,648	201,735	218,954	231,097	281,780
Pensioners	-	9,925	29,334	247,841	153,925
<i>of which:</i>					
Pensioners : Administration	-	9,925	29,334	247,841	153,925
Disability	5,579	5,110	13,623	15,896	178,429
<i>of which:</i>					
Disability : Administration	5,579	5,110	13,623	15,896	178,429
Corporate and Shared Services	844,427	1,001,768	437,537	1,758,598	2,424,455
<i>of which:</i>					
Corporate Services : Administration	844,427	1,001,768	437,537	1,505,152	1,590,376
Modernisation : Administration	-	-	-	253,446	836,524
SR2002 Settlement	-	-	-	-	-
European Union Receipts	-	-	-	-	-265
Mortgage Lenders Receipts	-	-	-	-	-2,180
Public Corporations	88,461	90,661	110,961	156,862	89,059
<i>of which:</i>					
Remploy Ltd.	88,461	90,661	110,961	156,862	89,059

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
National Insurance Fund	910,033	505,177	835,656	488,970	908,280
<i>of which:</i>					
National Insurance Fund Administration	910,033	505,177	835,656	488,970	908,280
Unallocated Provision	-	-	-	-	-
<i>of which:</i>					
Departmental Unallocated Provision	-	-	-	-	-
Welfare Modernisation Fund	-	-	-	-	-
Employment Development Fund	-	-	-	-	-
Employment Development and Modernisation Fund	-	-	-	-	-
Unallocated Sprogs DWP	-	-	-	-	-
<i>of which:</i>					
Unallocated sprogs DWP	-	-	-	-	-
Total resource DEL	5,569,528	5,713,934	6,029,913	6,152,288	7,374,547
Resource AME					
Children	1,438	5,334	1,802	223	-2,394
<i>of which:</i>					
Childrens' Benefits	-313	2,337	-519	-6,050	-5,558
Children : Administration	1,751	2,997	2,321	6,273	3,164
Working Age	24,030,474	24,102,382	22,972,972	23,863,695	24,893,537
<i>of which:</i>					
Working Age Benefits	15,937,320	15,884,419	14,390,450	14,752,652	14,896,989
Working Age : Administration	-9,016	25,462	17,428	24,735	33,621
Employment Programmes	-	567	42,751	82,482	179,634
Grants to Local Authorities	8,102,170	8,191,934	8,522,343	9,003,826	9,783,293

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Pensioners	40,453,080	43,786,095	46,101,217	49,821,206	52,472,570
<i>of which:</i>					
Pensioners' Benefits	40,083,612	42,709,422	44,262,227	47,908,492	50,472,009
Social Fund	369,382	1,076,570	1,838,793	1,911,698	1,996,273
Pensioners : Administration	86	103	197	1,016	4,288
Disability	15,797,107	16,280,626	16,660,325	17,544,987	18,257,853
<i>of which:</i>					
Disability : Administration	-	6	2	779	1,117
Disability Benefits and Grants to Independent Bodies	15,797,107	16,280,620	16,660,323	17,544,208	18,256,736
Corporate and Shared Services	13,729	18,752	12,808	8,640	12,073
<i>of which:</i>					
Corporate Services : Administration	13,729	18,752	12,808	8,640	12,073
Public Corporations	2,066	1,496	2,374	1,151	2,549
<i>of which:</i>					
Remploy Ltd.	2,066	1,496	2,374	1,151	2,549
Unallocated Provision	-	-	-	295	43,810
<i>of which:</i>					
Welfare Modernisation Fund	-	-	-	295	43,810
Total resource AME	80,297,894	84,194,685	85,751,498	91,240,197	95,679,998
<i>of which:</i>					
non-cash items	228,811	278,220	163,282	133,880	223,741
Total resource budget	85,867,422	89,908,619	91,781,411	97,392,485	103,054,545

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
Children	2,987	4,253	1,309	371	2,123
<i>of which:</i>					
Children : Administration	2,987	4,253	1,309	371	2,123
Working Age	29,392	24,142	29,898	27,888	33,628
<i>of which:</i>					
Working Age : Administration	25,827	20,371	26,869	25,258	25,708
Employment Programmes	3,565	3,771	3,029	2,630	7,920
Pensioners	-	-	-	-	1,800
<i>of which:</i>					
Pensioners : Administration	-	-	-	-	1,800
Disability	-	692	1,407	-	-
<i>of which:</i>					
Disability : Administration	-	692	1,407	-	-
Corporate and Shared Services	-323,751	29,285	29,647	126,203	163,032
<i>of which:</i>					
Corporate Services : Administration	-323,751	29,285	29,647	88,137	21,932
Modernisation : Administration	-	-	-	38,066	141,100
Public Corporations	5,700	5,000	1,100	5,102	5,102
<i>of which:</i>					
Remploy Ltd.	5,700	5,000	1,100	5,102	5,102
Unallocated Provision	-	-	-	-	-
<i>of which:</i>					
Welfare Modernisation Fund	-	-	-	-	-
Total capital DEL	-285,672	63,372	63,361	159,564	205,685
Capital AME					
Pensioners	-	29,301	22,472	74,725	76,741
<i>of which:</i>					
Social Fund	-	29,301	22,472	74,725	76,741
Total capital AME	-	29,301	22,472	74,725	76,741
Total capital budget	-285,672	92,673	85,833	234,289	282,426

Scotland Office

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Scotland Office</i>								
To support the Secretary of State in discharging her role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland								
Scotland Office								
RfR 1 A	-	3,687	6,504	6,598	6,519	6,977	7,477	7,477
Boundary Commission for Scotland								
RfR 1 B	-	158	123	202	245	300	300	300
Total voted	-	3,845	6,627	6,800	6,764	7,277	7,777	7,777
<i>Non-voted:</i>								
To support the Secretary of State in discharging her role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland								
Total non-voted	-	-	-	-293	-	-	-	-
Total resource DEL	-	3,845	6,627	6,507	6,764	7,277	7,777	7,777
Total resource budget	-	3,845	6,627	6,507	6,764	7,277	7,777	7,777
<i>of which:</i>								
Voted	-	3,845	6,627	6,800	6,764	7,277	7,777	7,777
Non-voted	-	-	-	-293	-	-	-	-
<i>and of which:</i>								
Central government own spending	-	3,845	6,627	6,507	6,764	7,277	7,777	7,777
NB Voted net resource outturn in Estimate entitled: Scotland Office								
Resource DEL in Estimates:								
Resource DEL in budgets	-	3,845	6,627	6,800	6,764	7,277	7,777	7,777
Non-Budget:								
Other spending outside budgets	-	13,405,664	14,097,101	14,989,625	18,171,912	18,521,000	-	-
Total resource consumption in Estimate	-	13,409,509	14,103,728	14,996,425	18,178,676	18,528,277	7,777	7,777

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Scotland Office</i>								
To support the Secretary of State in discharging her role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland								
Scotland Office								
RfR 1 A	-	227	72	62	88	100	100	100
Total voted	-	227	72	62	88	100	100	100
Total capital DEL	-	227	72	62	88	100	100	100
Total capital budget	-	227	72	62	88	100	100	100
<i>of which:</i>								
Voted	-	227	72	62	88	100	100	100
<i>and of which:</i>								
Central government own spending	-	227	72	62	88	100	100	100
NB Voted net capital in Estimate entitled:	Scotland Office							
Capital DEL in budgets	-	227	72	62	88	100	100	100
Total capital consumption in Estimate	-	227	72	62	88	100	100	100

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
To support the Secretary of State in discharging her role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	-	3,498	6,199	6,168	6,298
Resource AME					
To support the Secretary of State in discharging her role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	-	347	428	339	466
<i>of which:</i>					
non-cash items	-	347	428	339	466
Total Resource Budget	-	3,845	6,627	6,507	6,764
Capital Budget					
Capital DEL					
To support the Secretary of State in discharging her role of representing Scotland in the UK government, representing the UK government in Scotland, and ensuring the smooth working of the devolution settlement in Scotland	-	227	72	62	88
Total Capital Budget	-	227	72	62	88

Wales Office

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Wales Office</i>								
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales								
Office of the Secretary of State for Wales								
RfR 1 A	-	1,468	2,703	2,541	3,396	3,402	3,402	3,402
Total voted	-	1,468	2,703	2,541	3,396	3,402	3,402	3,402
<i>Non-voted:</i>								
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales								
Total non-voted	-	-	-	-	-	-	-	-
Total resource DEL	-	1,468	2,703	2,541	3,396	3,402	3,402	3,402
Total resource budget	-	1,468	2,703	2,541	3,396	3,402	3,402	3,402
<i>of which:</i>								
Voted	-	1,468	2,703	2,541	3,396	3,402	3,402	3,402
Non-voted	-	-	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	-	1,468	2,703	2,541	3,396	3,402	3,402	3,402
NB Voted net resource outturn in Estimate entitled: Wales Office								
Resource DEL in Estimates:								
Resource DEL in budgets	-	1,468	2,703	2,541	3,396	3,402	3,402	3,402
Non-Budget:								
Other spending outside budgets	-	4,677,417	7,595,979	8,000,217	9,016,321	9,303,238	-	-
Total resource consumption in Estimate	-	4,678,885	7,598,682	8,002,758	9,019,717	9,306,640	3,402	3,402

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Wales Office</i>								
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales								
Office of the Secretary of State for Wales								
RfR 1 A	-	8	299	18	766	766	766	766
Total voted	-	8	299	18	766	766	766	766
Total capital DEL	-	8	299	18	766	766	766	766
Total capital budget	-	8	299	18	766	766	766	766
<i>of which:</i>								
Voted	-	8	299	18	766	766	766	766
<i>and of which:</i>								
Central government own spending	-	8	299	18	766	766	766	766
NB Voted net capital in Estimate entitled: Wales Office								
Capital DEL in budgets	-	8	299	18	766	766	766	766
Total capital consumption in Estimate	-	8	299	18	766	766	766	766

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	-	1,403	2,638	2,463	3,303
Resource AME					
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	-	65	65	78	93
<i>of which:</i>					
non-cash items	-	65	65	78	93
Total Resource Budget	-	1,468	2,703	2,541	3,396
Capital Budget					
Capital DEL					
To support the Secretary of State in discharging his role of representing Wales in the UK government, representing the UK government in Wales and ensuring the smooth working of the devolution settlement in Wales	-	8	299	18	766
Total Capital Budget	-	8	299	18	766

Northern Ireland Office

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
Policing and security	692,406	696,685	679,406	770,336	787,720	736,947	768,244	780,185
<i>of which:</i>								
Other policing and security costs	20,545	15,646	20,768	19,853	29,841	20,521	20,610	21,585
Direct Policing Costs	671,861	681,039	629,673	682,823	679,644	686,033	706,233	708,433
Patten Report: severance costs	-	-	25,357	49,835	55,235	14,200	14,200	27,267
Patten Report: non-severance costs	-	-	3,608	17,825	23,000	16,193	27,201	22,900
Criminal Justice	47,340	82,693	68,490	73,289	108,613	99,296	110,911	124,971
<i>of which:</i>								
Forensic Science	313	303	1,273	1,128	563	1,514	1,910	2,182
Criminal Justice	30,895	30,435	26,744	34,137	51,754	39,491	36,680	43,351
Other	16,132	51,955	40,473	38,024	56,296	58,291	72,321	79,438
Public Prosecution Service	11,343	11,146	11,950	13,239	16,074	20,299	21,136	27,776
Prisons	144,102	253,178	-2,461	100,176	159,872	107,108	106,018	105,851
Compensation Agency	108,930	72,951	76,802	33	93,009	99,049	99,153	98,916
Bloody Sunday Inquiry	7,029	12,460	16,482	18,679	25,313	1,000	-	-
Youth Justice Agency	-	-	-	-	-	7,175	7,175	7,175
Total resource DEL	1,011,150	1,129,113	850,669	975,752	1,190,601	1,070,874	1,112,637	1,144,874
Resource AME								
Policing and security	-88,466	-92,184	3,100	41,832	41,000	50,300	50,300	50,300
<i>of which:</i>								
Other policing and security costs	-88,466	-92,184	3,100	41,832	41,000	50,300	50,300	50,300
Total resource AME	-88,466	-92,184	3,100	41,832	41,000	50,300	50,300	50,300
Total resource budget	922,684	1,036,929	853,769	1,017,584	1,231,601	1,121,174	1,162,937	1,195,174

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
Policing and security	14,226	13,097	15,500	68	27,187	45,123	35,231	33,159
<i>of which:</i>								
Other policing and security costs	21	15	62	31	42	55	67	216
Direct Policing Costs	14,205	13,082	15,330	-	20,208	19,900	26,800	24,700
Patten Report: non-severance costs	-	-	108	37	6,937	25,168	8,364	8,243
Criminal Justice	377	4,087	7,778	4,561	10,271	6,397	9,048	21,279
<i>of which:</i>								
Forensic Science	-107	-104	293	759	-	-	-	-
Criminal Justice	54	497	135	1,160	1,306	321	1,770	11,297
Other	430	3,694	7,350	2,642	8,965	6,076	7,278	9,982
Public Prosecution Service	511	380	55	321	1,493	691	432	283
Prisons	7,532	7,775	8,354	12,769	14,695	12,195	12,195	17,185
Compensation Agency	205	150	25	5	74	22	22	22
Bloody Sunday Inquiry	-	-	2,870	-	-	-	-	-
Total capital DEL	22,851	25,489	34,582	17,724	53,720	64,428	56,928	71,928
Total capital budget	22,851	25,489	34,582	17,724	53,720	64,428	56,928	71,928

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Northern Ireland Office</i>								
Policing and security								
Other policing and security costs								
Policing & Security								
RfR 1 K	20,545	15,646	20,768	19,853	29,841	20,521	20,610	21,585
Patten Report: non-severance costs								
Policing-Non Severance								
RfR 1 L	-	-	-	2,000	2,000	2,000	2,000	2,000
Criminal Justice								
Forensic Science								
Forensic Science Northern Ireland								
RfR 1 F	313	303	1,273	1,128	563	1,514	1,910	2,182
Criminal Justice								
Criminal Justice								
RfR 1 G	28,015	27,631	25,940	33,668	51,754	39,491	36,680	43,351
Matching Funding for the European Union Peace & Reconciliation Programme								
RfR 1 I	720	701	201	117	-	-	-	-
European Union Peace & Reconciliation Programme								
RfR 1 J	2,160	2,103	603	352	-	-	-	-
Other								
Central Administration								
RfR 1 A	-	34,298	27,717	23,375	37,007	31,509	45,035	51,656
Ministers								
RfR 1 B	4,961	3,523	3,362	3,093	3,563	3,312	3,440	3,530
Political Directorate								
RfR 1 C	11,171	14,134	9,394	11,556	15,726	10,965	11,341	11,747
Public Prosecution Service								
Public Prosecution Service								
Department of the Director of Public Prosecutions								
RfR 1 E	11,343	11,146	11,950	13,239	16,074	20,299	21,136	27,776
Prisons								
Prisons								

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Northern Ireland Prison Service								
RfR 1 M	144,102	259,492	105,559	105,217	166,722	113,358	112,268	112,101
Compensation Agency								
Compensation Agency								
Compensation Agency								
RfR 1 H	108,930	72,951	76,802	33	93,009	99,049	99,153	98,916
Bloody Sunday Inquiry								
Bloody Sunday Enquiry/Weston Park Inquiries								
Bloody Sunday								
RfR 1 D	7,029	12,460	16,482	18,679	25,313	1,000	-	-
Youth Justice Agency								
Youth Justice Agency								
Youth Justice Agency								
RfR 1 N	-	-	-	-	-	7,175	7,175	7,175
Total voted	339,289	454,388	300,051	232,310	441,572	350,193	360,748	382,019
Non-voted:								
Policing and security								
Direct Policing Costs								
	671,861	681,039	629,673	682,823	679,644	686,033	706,233	708,433
Patten Report: severance costs								
	-	-	25,357	49,835	55,235	14,200	14,200	27,267
Patten Report: non-severance costs								
	-	-	3,608	15,825	21,000	14,193	25,201	20,900
Criminal Justice								
Other								
	-	-	-	-	-	12,505	12,505	12,505
Prisons								
Prisons								
	-	-6,314	-108,020	-5,041	-6,850	-6,250	-6,250	-6,250
Compensation Agency								
Compensation Agency								
	-	-	-	-	-	-	-	-
Total non-voted	671,861	674,725	550,618	743,442	749,029	720,681	751,889	762,855
Total resource DEL	1,011,150	1,129,113	850,669	975,752	1,190,601	1,070,874	1,112,637	1,144,874

Resource AME

Voted in Estimate entitled: Northern Ireland Office

Policing and security

Other policing and security costs

Police Pensions

RfR 1 O

	-	-	3,100	41,832	41,000	50,300	50,300	50,300
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Total voted	-	-	3,100	41,832	41,000	50,300	50,300	50,300
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Resource budget: DEL and AME (voted and non-voted)

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:								
Policing and security								
Other policing and security costs	-88,466	-92,184	-	-	-	-	-	-
Total non-voted	-88,466	-92,184	-	-	-	-	-	-
Total resource AME	-88,466	-92,184	3,100	41,832	41,000	50,300	50,300	50,300
Total resource budget	922,684	1,036,929	853,769	1,017,584	1,231,601	1,121,174	1,162,937	1,195,174
<i>of which:</i>								
Voted	339,289	454,388	303,151	274,142	482,572	400,493	411,048	432,319
Other non-voted	-88,466	-98,498	-108,020	-5,041	-6,850	6,255	6,255	6,255
NDPBs' net spending (non-voted)	671,861	681,039	658,638	748,483	755,879	714,426	745,634	756,600
<i>and of which:</i>								
Central government own spending	922,684	1,036,929	853,769	1,017,584	1,231,601	1,121,174	1,162,937	1,195,174
NB Voted net resource outturn in Estimate entitled: Northern Ireland Office								
DEL in Estimate:								
Resource DEL in budgets	339,289	454,388	300,051	232,310	441,572	350,193	360,748	382,019
AME in Estimate:								
Resource AME in budgets	-	-	3,100	41,832	41,000	50,300	50,300	50,300
Non-Budget:								
Grants to NDPBs to finance their spending	649,375	656,226	634,448	711,160	746,448	716,514	737,818	746,563
Other spending outside budgets	1,472,341	3,742,898	5,129,397	7,998,564	8,461,000	8,632,000	9,690,000	10,321,000
Total resource consumption in Estimate	2,461,005	4,853,512	6,066,996	8,983,866	9,690,020	9,749,007	10,838,866	11,499,882

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. 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)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Northern Ireland Office</i>								
Policing and security								
Other policing and security costs								
Policing & Security								
RfR 1 K	21	15	62	31	42	55	67	216
Patten Report: non-severance costs								
Policing-Non Severance								
RfR 1 L	-	-	-	-	1,000	1,000	1,000	1,000
Criminal Justice								
Forensic Science								
Forensic Science Northern Ireland								
RfR 1 F	-107	-104	293	759	-	-	-	-
Criminal Justice								
Criminal Justice								
RfR 1 G	54	497	135	1,160	1,306	321	1,770	11,297
Other								
Central Administration								
RfR 1 A	-	3,328	7,324	2,381	7,192	5,463	6,007	9,047
Ministers								
RfR 1 B	3	-	-	13	4	-	-	-
Political Directorate								
RfR 1 C	427	366	26	248	1,769	37	695	359
Public Prosecution Service								
Public Prosecution Service								
Department of the Director of Public Prosecutions								
RfR 1 E	511	380	55	321	1,493	691	432	283
Prisons								
Prisons								
Northern Ireland Prison Service								
RfR 1 M	7,532	7,775	8,354	12,769	14,695	12,195	12,195	17,185
Compensation Agency								
Compensation Agency								
Compensation Agency								
RfR 1 H	205	150	25	5	74	22	22	22
Bloody Sunday Inquiry								
Bloody Sunday Enquiry/Weston Park Inquiries								
Bloody Sunday								
RfR 1 D	-	-	2,870	-	-	-	-	-

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

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total voted	8,646	12,407	19,144	17,687	27,575	19,784	22,188	39,409
<i>Non-voted:</i>								
Criminal Justice								
Other	-	-	-	-	-	576	576	576
Total non-voted	-	-	-	-	-	576	576	576
Total capital DEL	22,851	25,489	34,582	17,724	53,720	64,428	56,928	71,928
Total capital budget	22,851	25,489	34,582	17,724	53,720	64,428	56,928	71,928
<i>of which:</i>								
Voted	8,646	12,407	19,144	17,687	27,575	19,784	22,188	39,409
Other non-voted	-	-	-	-	-	576	576	576
NDPBs' net spending (non-voted)	14,205	13,082	15,438	37	26,145	44,068	34,164	31,943
<i>and of which:</i>								
Central government own spending	22,851	25,489	34,582	17,724	53,720	64,428	56,928	71,928
NB Voted net capital in Estimates								
Northern Ireland Office								
Capital DEL in budgets	8,646	12,407	19,144	17,687	27,575	19,784	22,188	39,409
Total net capital in Estimate	8,646	12,407	19,144	17,687	27,575	19,784	22,188	39,409

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5 £'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource DEL					
Policing and security	654,322	658,881	638,277	732,489	751,315
<i>of which:</i>					
Other policing and security costs	19,152	15,737	19,267	19,366	29,012
Direct Policing Costs	635,170	643,144	590,045	645,463	644,068
Patten Report: severance costs	-	-	25,357	49,835	55,235
Patten Report: non-severance costs	-	-	3,608	17,825	23,000
Criminal Justice	44,671	76,690	61,917	62,918	94,729
<i>of which:</i>					
Forensic Science	-257	-261	710	520	1
Criminal Justice	29,888	29,622	26,009	29,221	43,864
Other	15,040	47,329	35,198	33,177	50,864
Public Prosecution Service	11,343	11,080	11,911	13,243	16,035
Prisons	137,368	124,165	102,628	88,588	110,266
Compensation Agency	108,858	72,729	84,692	72,184	105,352
Bloody Sunday Inquiry	7,029	12,448	16,472	17,536	25,303
Youth Justice Agency	-	-	-	-	-
Total resource DEL	963,591	955,993	915,897	986,958	1,103,000
Resource AME					
Policing and security	-50,382	-54,380	43,237	79,194	77,405
<i>of which:</i>					
Other policing and security costs	-87,073	-92,275	3,609	41,834	41,829
Direct Policing Costs	36,691	37,895	39,628	37,360	35,576
Criminal Justice	2,669	5,735	6,145	8,522	6,604
<i>of which:</i>					
Forensic Science	570	564	563	608	562
Criminal Justice	1,007	545	307	3,067	610
Other	1,092	4,626	5,275	4,847	5,432
Public Prosecution Service	-	66	39	-4	39
Prisons	6,734	129,013	-105,089	11,588	49,606
Compensation Agency	72	222	-7,890	-72,151	-12,343
Bloody Sunday Inquiry	-	12	10	1,143	10
Total resource AME	-40,907	80,668	-63,548	28,292	121,321

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
of which:					
non-cash items	47,559	172,852	-66,648	-13,540	80,321
Total resource budget	922,684	1,036,661	852,349	1,015,250	1,224,321

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
Policing and security	14,226	13,097	16,492	553	27,187
<i>of which:</i>					
Other policing and security costs	21	15	1,054	516	42
Direct Policing Costs	14,205	13,082	15,330	-	20,208
Patten Report: non-severance costs	-	-	108	37	6,937
Criminal Justice	377	4,355	8,206	6,410	17,551
<i>of which:</i>					
Forensic Science	-107	-104	293	759	-
Criminal Justice	54	765	563	3,009	8,586
Other	430	3,694	7,350	2,642	8,965
Public Prosecution Service	511	380	55	321	1,493
Prisons	7,532	7,775	8,354	12,769	14,695
Compensation Agency	205	150	25	5	74
Bloody Sunday Inquiry	-	-	2,870	-	-
Total capital DEL	22,851	25,757	36,002	20,058	61,000
Total capital budget	22,851	25,757	36,002	20,058	61,000

HM Treasury

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
HM Treasury	140,271	167,375	185,302	150,699	248,671	174,544	186,911	195,076
<i>of which:</i>								
Central Treasury	59,637	71,796	61,999	68,913	177,226	100,476	105,822	111,604
Bank of England	12,812	12,511	11,732	12,676	13,200	13,200	13,200	13,200
Other Services	47,276	47,302	68,773	29,296	19,799	21,911	21,414	20,851
Debt management	924	3,518	5,452	6,916	6,446	6,957	12,775	14,321
Supply of UK coins	19,622	32,248	37,346	32,898	32,000	32,000	33,700	35,100
Office of Government Commerce	-48,883	-32,832	-11,889	45,335	47,131	38,868	39,780	39,977
Total resource DEL	91,388	134,543	173,413	196,034	295,802	213,412	226,691	235,053
Resource AME								
HM Treasury	-3,207	57,871	-12,314	51,547	114,497	95,769	95,769	95,769
<i>of which:</i>								
Central Treasury	-	52,500	-15,150	47,604	109,000	90,000	90,000	90,000
Other Services	2,298	56	1	1,346	1,783	2,055	2,055	2,055
Supply of UK coins	-5,505	5,315	2,835	2,597	3,714	3,714	3,714	3,714
Total resource AME	-3,207	57,871	-12,314	51,547	114,497	95,769	95,769	95,769
Total resource budget	88,181	192,414	161,099	247,581	410,299	309,181	322,460	330,822

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
HM Treasury	3,326	5,455	23,496	9,306	145,713	3,280	5,680	4,780
<i>of which:</i>								
Central Treasury	2,699	3,610	22,983	7,355	144,690	1,480	3,280	3,380
Debt management	627	1,845	513	1,951	1,023	1,800	2,400	1,400
Office of Government Commerce	-46,884	-28,676	2,779	-40,902	3,276	4,388	3,395	2,420
Total capital DEL	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200
Total capital budget	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: HM Treasury</i>								
HM Treasury								
Central Treasury								
Core Treasury								
RfR 1 A	51,331	71,476	61,576	67,794	176,851	96,371	105,385	111,194
Investment in Partnerships UK								
RfR 1 F	-	-	-	-	700	700	762	735
<i>Royal Mint</i>								
RfR 1	-	-	540	250	-	-	-	-
<i>Provision of information to business about the euro</i>								
RfR 1	8,306	327	506	987	-	-	-	-
Other Services								
Core Treasury								
RfR 1 A	-	-	27,754	13	-	-	-	-
Parliament and Privy Council								
RfR 1 C	1,905	1,391	3,654	374	753	4,070	3,049	2,940
Award of honours and dignities								
RfR 1 D	2,702	2,609	2,754	1,081	1,016	1,041	1,134	1,093
Statistics Commission								
RfR 1 E	-	-	810	700	1,350	1,350	1,750	1,350
Privatisation programme residual shareholdings								
RfR 1 G	21,117	12,140	1,566	496	348	348	379	366
<i>Payment to FSA for carrying out insurance and supervision responsibilities</i>								
RfR 1	6,382	12,839	15,565	11,442	-	-	-	-
Debt management								
Debt Management Office								
RfR 1 B	2,005	4,651	6,323	7,314	6,446	6,957	12,775	14,321
Supply of UK coins								
UK coinage								
RfR 2 A	19,622	32,248	37,346	32,898	32,000	32,000	33,700	35,100
Office of Government Commerce								
Office of Government Commerce								

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Office of Government Commerce								
RfR 3 A	-48,698	-32,682	14,565	45,335	48,919	38,868	39,780	39,977
Total voted	64,672	104,999	172,959	168,684	268,383	181,705	198,714	207,076
<i>Non-voted:</i>								
HM Treasury								
Central Treasury	-	-7	-623	-118	-325	3,405	-325	-325
Bank of England	12,812	12,511	11,732	12,676	13,200	13,200	13,200	13,200
Other Services	15,170	18,323	16,670	15,190	16,332	15,102	15,102	15,102
Debt management	-1,081	-1,133	-871	-398	-	-	-	-
Office of Government Commerce								
Office of Government Commerce	-185	-150	-26,454	-	-1,788	-	-	-
Total non-voted	26,716	29,544	454	27,350	27,419	31,707	27,977	27,977
Total resource DEL	91,388	134,543	173,413	196,034	295,802	213,412	226,691	235,053
Resource AME								
<i>Voted in Estimate entitled: HM Treasury</i>								
HM Treasury								
Central Treasury								
Investment in Bank of England								
RfR 1 H	-	52,500	52,500	90,000	109,000	90,000	90,000	90,000
Other Services								
<i>Privatisation programme sale of shares</i>								
RfR 1	2,160	7	1	-	-	-	-	-
<i>Paymaster indemnity</i>								
RfR 1	138	49	-	-	-	-	-	-
Supply of UK coins								
UK coinage								
RfR 2 B	2,333	5,815	2,836	4,097	3,714	3,714	3,714	3,714
Total voted	4,631	58,371	55,337	94,097	112,714	93,714	93,714	93,714
<i>Non-voted:</i>								
HM Treasury								
Central Treasury	-	-	-67,650	-42,396	-	-	-	-
Other Services	-	-	-	1,346	1,783	2,055	2,055	2,055
Supply of UK coins	-7,838	-500	-1	-1,500	-	-	-	-
Total non-voted	-7,838	-500	-67,651	-42,550	1,783	2,055	2,055	2,055
Total resource AME	-3,207	57,871	-12,314	51,547	114,497	95,769	95,769	95,769

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource budget	88,181	192,414	161,099	247,581	410,299	309,181	322,460	330,822
<i>of which:</i>								
Voted	69,303	163,370	228,296	262,781	381,097	275,419	292,428	300,790
Other non-voted	18,878	29,044	-67,197	-15,200	29,202	33,762	30,032	30,032
<i>and of which:</i>								
Central government own spending	93,686	134,599	173,341	197,260	297,585	215,467	228,746	237,108
Public Corporations	-5,505	57,815	-12,242	50,321	112,714	93,714	93,714	93,714
NB Voted net resource outturn in Estimate entitled:								
HM Treasury								
DEL in Estimate:								
Resource DEL in budgets	64,672	104,999	172,959	168,684	268,383	181,705	198,714	207,076
AME in Estimate:								
Resource AME in budgets	4,631	58,371	55,337	94,097	112,714	93,714	93,714	93,714
Non-Budget:								
Other spending outside budgets	-	-	-	-	-249	-	-	-
Total resource consumption in Estimate	69,303	163,370	228,296	262,781	380,848	275,419	292,428	300,790

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. 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)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: HM Treasury</i>								
HM Treasury								
Central Treasury								
Core Treasury								
RfR 1 A	2,699	3,610	2,933	7,355	144,690	1,480	3,280	3,380
Investment in Partnerships UK								
RfR 1 F	-	-	20,050	-	-	-	-	-
Debt management								
Debt Management Office								
RfR 1 B	627	1,845	513	1,951	1,023	1,800	2,400	1,400
Office of Government Commerce								
Office of Government Commerce								
Office of Government Commerce								
RfR 3 A	-46,884	-28,676	2,779	-40,902	3,276	4,388	3,395	2,420
Total voted	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200
<i>Non-voted:</i>								
Total non-voted	-	-	-	-	-	-	-	-
Total capital DEL	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200
Total capital budget	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200
<i>of which:</i>								
Voted	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200
<i>and of which:</i>								
Central government own spending	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200
NB Voted net capital in Estimates								
HM Treasury								
Capital DEL in budgets	-43,558	-23,221	26,275	-31,596	148,989	7,668	9,075	7,200
Other spending outside budgets	-2,160		-102,698					
Total net capital in Estimate	-45,718	-23,221	-76,423	-31,596	148,989	7,668	9,075	7,200

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource DEL					
HM Treasury	111,194	125,255	144,145	133,083	157,662
<i>of which:</i>					
Central Treasury	51,934	42,197	51,104	52,526	87,120
Bank of England	12,812	12,511	11,732	12,676	13,200
Other Services	26,159	35,162	39,453	28,787	19,451
Debt management	667	3,137	4,510	6,196	5,891
Supply of UK coins	19,622	32,248	37,346	32,898	32,000
Office of Government Commerce	67,421	37,824	8,855	37,441	68,787
Total resource DEL	178,615	163,079	153,000	170,524	226,449
Resource AME					
HM Treasury	37,231	101,135	1,043	72,652	209,831
<i>of which:</i>					
Central Treasury	7,703	82,099	-3,616	64,093	199,431
Other Services	21,117	12,140	1,566	1,842	2,131
Debt management	257	381	940	720	555
Supply of UK coins	8,154	6,515	2,153	5,997	7,714
Office of Government Commerce	-116,304	-70,656	-20,807	8,206	-22,717
Total resource AME	-79,073	30,479	-19,764	80,858	187,114
<i>of which:</i>					
non-cash items	-84,894	29,779	48,569	103,565	181,331
Total resource budget	99,542	193,558	133,236	251,382	413,563

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
HM Treasury	3,326	5,455	51,236	9,335	145,713
<i>of which:</i>					
Central Treasury	2,699	3,610	22,967	7,371	144,690
Other Services	-	-	27,754	13	-
Debt management	627	1,845	515	1,951	1,023
Office of Government Commerce	-46,884	-28,676	3,142	-40,554	3,576
Total capital DEL	-43,558	-23,221	54,378	-31,219	149,289
Capital AME					
HM Treasury	12,677	6,119	3,500	5,000	4,000
<i>of which:</i>					
Supply of UK coins	12,677	6,119	3,500	5,000	4,000
Total capital AME	12,677	6,119	3,500	5,000	4,000
Total capital budget	-30,881	-17,102	57,878	-26,219	153,289

HM Customs and Excise

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.	897,764	913,216	948,967	1,058,558	1,118,243	1,111,751	1,201,409	1,290,950
<i>of which:</i>								
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.	696,539	691,043	741,821	824,380	885,243	858,232	917,589	969,139
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	193,645	193,111	201,575	229,681	230,000	239,700	263,501	283,492
Payments and receipts in respect of shipbuilders' relief	7,580	29,062	5,571	4,497	3,000	5,319	5,319	5,319
Departmental Unallocated Provision (includes funding for VAT fraud strategy in last two years)	-	-	-	-	-	8,500	15,000	33,000
The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	-	-	-	-	-	26,805	-	-
Total resource DEL	897,764	913,216	948,967	1,058,558	1,118,243	1,138,556	1,201,409	1,290,950
Resource AME								
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.	-	-	-	74	-	-	-	-
<i>of which:</i>								
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.	-	-	-	74	-	-	-	-
Total resource AME	-	-	-	74	-	-	-	-
Total resource budget	897,764	913,216	948,967	1,058,632	1,118,243	1,138,556	1,201,409	1,290,950

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.	29,762	37,550	-69,432	82,968	59,277	82,836	76,806	76,166
<i>of which:</i>								
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.	24,715	25,624	-58,532	69,810	48,200	67,924	62,919	62,388
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	5,047	11,926	-10,900	13,158	11,077	13,912	12,887	12,778
Departmental Unallocated Provision	-	-	-	-	-	1,000	1,000	1,000
Total capital DEL	29,762	37,550	-69,432	82,968	59,277	82,836	76,806	76,166
Total capital budget	29,762	37,550	-69,432	82,968	59,277	82,836	76,806	76,166

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: HM Customs and Excise</i>								
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.								
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.								
Administration								
RfR 1 A	696,539	691,043	741,821	824,380	885,243	858,232	917,589	969,139
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods								
Administration								
RfR 1 A	193,645	193,111	201,575	229,681	230,000	239,700	263,501	283,492
Payments and receipts in respect of shipbuilders' relief								
Administration								
RfR 1 A	7,580	29,062	5,571	4,497	3,000	5,319	5,319	5,319
The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors								
The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors								
Administration								
RfR 2 A	-	-	-	-	-	26,805	-	-
Total voted	897,764	913,216	948,967	1,058,558	1,118,243	1,130,056	1,186,409	1,257,950
<i>Non-voted:</i>								
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.								
Departmental Unallocated Provision (includes funding for VAT fraud strategy in last two years)								
	-	-	-	-	-	8,500	15,000	33,000
Total non-voted	-	-	-	-	-	8,500	15,000	33,000
Total resource DEL	897,764	913,216	948,967	1,058,558	1,118,243	1,138,556	1,201,409	1,290,950

Resource AME

Voted in Estimate entitled: HM Customs and Excise

Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.

To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.

Administration

RfR 1 - - - 74 - - - -

Total voted - - - 74 - - - -

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Non-voted:								
Total non-voted	-	-	-	-	-	-	-	-
Total resource AME	-	-	-	74	-	-	-	-
Total resource budget	897,764	913,216	948,967	1,058,632	1,118,243	1,138,556	1,201,409	1,290,950
<i>of which:</i>								
Voted	897,764	913,216	948,967	1,058,632	1,118,243	1,130,056	1,186,409	1,257,950
Other non-voted	-	-	-	-	-	8,500	15,000	33,000
<i>and of which:</i>								
Central government own spending	897,764	913,216	948,967	1,058,632	1,118,243	1,138,556	1,201,409	1,290,950
NB Voted net resource outturn in Estimates:								
HM Customs and Excise								
DEL in Estimate:								
Resource DEL in budgets	897,764	913,216	948,967	1,058,558	1,118,243	1,130,056	1,186,409	1,257,950
AME in Estimate:								
Resource AME in budgets	-	-	-	74	-	-	-	-
Non-Budget:								
Other spending outside budgets	-	-	-	-	1	1	1	1
Total resource consumption in Estimate	897,764	913,216	948,967	1,058,632	1,118,244	1,130,057	1,186,410	1,257,951

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. 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)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: HM Customs and Excise</i>								
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.								
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.								
Administration								
RfR 1 A	24,715	25,624	-58,532	69,810	48,200	67,924	62,919	62,388
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods								
Administration								
RfR 1 A	5,047	11,926	-10,900	13,158	11,077	13,912	12,887	12,778
Total voted	29,762	37,550	-69,432	82,968	59,277	81,836	75,806	75,166
<i>Non-voted:</i>								
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.								
Departmental Unallocated Provision								
	-	-	-	-	-	1,000	1,000	1,000
Total non-voted	-	-	-	-	-	1,000	1,000	1,000
Total capital DEL	29,762	37,550	-69,432	82,968	59,277	82,836	76,806	76,166
Total capital budget	29,762	37,550	-69,432	82,968	59,277	82,836	76,806	76,166
<i>of which:</i>								
Voted	29,762	37,550	-69,432	82,968	59,277	81,836	75,806	75,166
Other non-voted	-	-	-	-	-	1,000	1,000	1,000
<i>and of which:</i>								
Central government own spending	29,762	37,550	-69,432	82,968	59,277	82,836	76,806	76,166
NB Voted net capital in Estimates								
HM Customs and Excise								
Capital DEL in budgets	29,762	37,550	-69,432	82,968	59,277	81,836	75,806	75,166
Total net capital in Estimate	29,762	37,550	-69,432	82,968	59,277	81,836	75,806	75,166

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.6
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource DEL					
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.	848,495	877,237	887,715	1,010,664	1,065,010
<i>of which:</i>					
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.	658,393	662,969	694,493	786,599	841,154
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	182,522	185,206	187,651	219,568	220,856
Payments and receipts in respect of shipbuilders' relief	7,580	29,062	5,571	4,497	3,000
Total resource DEL	848,495	877,237	887,715	1,010,664	1,065,010
Resource AME					
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.	48,592	35,688	47,027	42,396	53,233
<i>of which:</i>					
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.	37,584	27,879	36,517	33,230	44,089
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	11,008	7,809	10,510	9,166	9,144
Total resource AME	48,592	35,688	47,027	42,396	53,233
<i>of which:</i>					
non-cash items	48,592	35,688	47,027	42,322	53,233
Total resource budget	897,087	912,925	934,742	1,053,060	1,118,243

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations.	30,439	37,841	-55,207	88,540	59,277
<i>of which:</i>					
To collect the right revenue at the right time from indirect taxes and to improve the level of compliance with customs and statistical requirements.	25,277	25,819	-47,721	74,435	48,200
To reduce crime and drug dependency by detecting and deterring the smuggling of illegal drugs and other prohibited and restricted goods	5,162	12,022	-7,486	14,105	11,077
Total capital DEL	30,439	37,841	-55,207	88,540	59,277
Total capital budget	30,439	37,841	-55,207	88,540	59,277

Inland Revenue

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
To collect the right revenue and give the right entitlements at the right time	2,022,346	2,195,517	2,330,553	2,436,896	2,831,495	2,917,054	2,951,129	3,029,273
<i>of which:</i>								
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	2,029,962	2,199,072	2,339,251	2,446,191	2,832,257	2,918,180	2,952,838	3,030,982
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-7,616	-3,555	-8,698	-9,295	-762	-1,126	-1,709	-1,709
Total resource DEL	2,022,346	2,195,517	2,330,553	2,436,896	2,831,495	2,917,054	2,951,129	3,029,273
Resource AME								
To collect the right revenue and give the right entitlements at the right time	7,459,781	9,582,703	12,584,809	14,111,206	15,021,758	17,869,704	21,115,275	22,657,041
<i>of which:</i>								
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	-	-	-	-	-	-	-	40,000
Payment of Child Benefit	7,287,679	8,284,703	8,660,997	8,796,353	8,996,258	9,412,494	9,546,065	9,737,831
Making payments of rates to local authorities on behalf of certain bodies	32,102	30,000	20,812	26,318	28,500	31,210	31,210	31,210
Total resource AME	7,459,781	9,582,703	12,584,809	14,111,206	15,021,758	17,869,704	21,115,275	22,657,041
Total resource budget	9,482,127	11,778,220	14,915,362	16,548,102	17,853,253	20,786,758	24,066,404	25,686,314

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
To collect the right revenue and give the right entitlements at the right time	92,782	64,468	-191,273	149,234	167,596	162,810	205,230	196,730
<i>of which:</i>								
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	84,530	60,238	-195,716	142,799	161,539	153,801	196,221	187,721
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	8,252	4,230	4,443	6,435	6,057	9,009	9,009	9,009
Total capital DEL	92,782	64,468	-191,273	149,234	167,596	162,810	205,230	196,730
Total capital budget	92,782	64,468	-191,273	149,234	167,596	162,810	205,230	196,730

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Inland Revenue</i>								
To collect the right revenue and give the right entitlements at the right time								
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements								
Administration								
RfR 1 A	1,929,226	1,907,875	2,016,985	2,099,491	2,491,673	2,531,540	2,522,054	2,525,898
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes								
Administration								
RfR 2 A	-4,385	4,806	-1,271	1	-21	30	-1,709	-1,709
Total voted	1,924,841	1,912,681	2,015,714	2,099,492	2,491,652	2,531,570	2,520,345	2,524,189
<i>Non-voted:</i>								
To collect the right revenue and give the right entitlements at the right time								
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements								
	100,736	291,197	322,266	346,700	340,584	386,640	430,784	505,084
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes								
	-3,231	-8,361	-7,427	-9,296	-741	-1,156	-	-
Total non-voted	97,505	282,836	314,839	337,404	339,843	385,484	430,784	505,084
Total resource DEL	2,022,346	2,195,517	2,330,553	2,436,896	2,831,495	2,917,054	2,951,129	3,029,273

Resource AME

Voted in Estimate entitled: Inland Revenue

To collect the right revenue and give the right entitlements at the right time

Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements

Carter filing payments

RfR 1 - - - - - - - - 40,000

Payment of Child Benefit

Children's benefits

RfR 5 A 7,285,867 8,283,344 8,659,545 8,794,705 8,994,709 9,410,759 9,544,277 9,736,002

Making payments of rates to local authorities on behalf of certain bodies

Payments of Local Authority rates

RfR 4 A 32,102 30,000 20,812 26,318 28,500 31,210 31,210 31,210

Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits

Resource budget: DEL and AME

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Payments in lieu of tax relief								
RfR 3 A	140,000	344,000	208,000	227,535	201,000	171,000	208,000	208,000
Total voted	7,457,969	8,657,344	8,888,357	9,048,558	9,224,209	9,612,969	9,783,487	10,015,212
Non-voted:								
To collect the right revenue and give the right entitlements at the right time								
Payment of Child Benefit	1,812	1,359	1,452	1,648	1,549	1,735	1,788	1,829
Providing payments in lieu of tax relief to certain bodies and expenditure on tax credits	-	924,000	3,695,000	5,061,000	5,796,000	8,255,000	11,330,000	12,640,000
Total non-voted	1,812	925,359	3,696,452	5,062,648	5,797,549	8,256,735	11,331,788	12,641,829
Total resource AME	7,459,781	9,582,703	12,584,809	14,111,206	15,021,758	17,869,704	21,115,275	22,657,041
Total resource budget	9,482,127	11,778,220	14,915,362	16,548,102	17,853,253	20,786,758	24,066,404	25,686,314
<i>of which:</i>								
Voted	9,382,810	10,570,025	10,904,071	11,148,050	11,715,861	12,144,539	12,303,832	12,539,401
Other non-voted	99,317	1,208,195	4,011,291	5,400,052	6,137,392	8,642,219	11,762,572	13,146,913
<i>and of which:</i>								
Central government own spending	9,482,127	11,778,220	14,915,362	16,548,102	17,853,253	20,786,758	24,066,404	25,686,314
NB Voted net resource outturn in Estimates:								
Inland Revenue								
DEL in Estimate:								
Resource DEL in budgets	1,924,841	1,912,681	2,015,714	2,099,492	2,491,652	2,531,570	2,520,345	2,524,189
AME in Estimate:								
Resource AME in budgets	7,457,969	8,657,344	8,888,357	9,048,558	9,224,209	9,612,969	9,783,487	10,015,212
Non-Budget:								
Other spending outside budgets	-1,207	-1,494	4,406	4,884	-2,062	3,636	2,854	2,854
Total resource consumption in Estimate	9,381,603	10,568,531	10,908,477	11,152,934	11,713,799	12,148,175	12,306,686	12,542,255

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget: DEL and AME

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Inland Revenue</i>								
To collect the right revenue and give the right entitlements at the right time								
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements								
Administration RfR 1 A	84,530	60,238	-195,716	142,799	161,539	128,801	117,221	104,221
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes								
Administration RfR 2 A	8,252	4,230	4,443	6,435	6,057	9,009	9,009	9,009
Total voted	92,782	64,468	-191,273	149,234	167,596	137,810	126,230	113,230
<i>Non-voted:</i>								
To collect the right revenue and give the right entitlements at the right time								
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements								
	-	-	-	-	-	25,000	79,000	83,500
Total non-voted	-	-	-	-	-	25,000	79,000	83,500
Total capital DEL	92,782	64,468	-191,273	149,234	167,596	162,810	205,230	196,730
Total capital budget	92,782	64,468	-191,273	149,234	167,596	162,810	205,230	196,730
<i>of which:</i>								
Voted	92,782	64,468	-191,273	149,234	167,596	137,810	126,230	113,230
Other non-voted	-	-	-	-	-	25,000	79,000	83,500
<i>and of which:</i>								
Central government own spending	92,782	64,468	-191,273	149,234	167,596	162,810	205,230	196,730
NB Voted net capital in Estimates								
Inland Revenue								
Capital DEL in budgets	92,782	64,468	-191,273	149,234	167,596	137,810	126,230	113,230
Total net capital in Estimate	92,782	64,468	-191,273	149,234	167,596	137,810	126,230	113,230

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, measured on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource DEL					
To collect the right revenue and give the right entitlements at the right time	1,873,584	2,009,225	2,168,395	2,290,888	2,601,862
<i>of which:</i>					
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	1,886,231	2,016,822	2,184,128	2,307,785	2,608,427
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	-12,647	-7,597	-15,733	-16,897	-6,565
Total resource DEL	1,873,584	2,009,225	2,168,395	2,290,888	2,601,862
Resource AME					
To collect the right revenue and give the right entitlements at the right time	7,592,544	9,715,137	12,712,635	14,253,939	15,250,901
<i>of which:</i>					
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	127,931	129,336	121,291	135,131	223,830
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	4,832	3,098	6,535	7,602	5,313
Payment of Child Benefit	7,287,679	8,284,703	8,660,997	8,796,353	8,996,258
Making payments of rates to local authorities on behalf of certain bodies	32,102	30,000	20,812	26,318	28,500
Total resource AME	7,592,544	9,715,137	12,712,635	14,253,939	15,250,901
<i>of which:</i>					
non-cash items	154,077	133,623	130,276	143,886	230,172
Total resource budget	9,466,128	11,724,362	14,881,030	16,544,827	17,852,763

Capital budget DEL and AME, measured on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
To collect the right revenue and give the right entitlements at the right time	108,781	118,326	-156,941	152,509	168,086
<i>of which:</i>					
Delivering improvements in the number of individuals and businesses who comply with their obligations and receive their entitlements	100,330	113,152	-161,884	146,074	161,539
Providing timely, accurate, impartial and best value solutions in respect of valuation services for rating, council tax and other public sector purposes	8,451	5,174	4,943	6,435	6,547
Total capital DEL	108,781	118,326	-156,941	152,509	168,086
Total capital budget	108,781	118,326	-156,941	152,509	168,086

National Savings and Investments

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated Outturn	2003-04 Plans	2004-05 Plans	2005-06 Plans
Resource DEL								
<i>Voted in Estimate entitled: National Savings and Investments</i>								
Reducing the costs to the taxpayer of government borrowing								
Administration								
RfR 1 A	167,364	174,251	161,870	170,920	167,257	168,543	168,352	166,221
Administration								
RfR 1 B	7,251	4,238	2,943	2,630	3,210	3,025	3,174	3,280
Total voted	174,615	178,489	164,813	173,550	170,467	171,568	171,526	169,501
<i>Non-voted:</i>								
Reducing the costs to the taxpayer of government borrowing								
Total non-voted	-	-	-	-	-	500	500	500
Total resource DEL	174,615	178,489	164,813	173,550	170,467	172,068	172,026	170,001
Resource AME								
<i>Voted in Estimate entitled: National Savings and Investments</i>								
Reducing the costs to the taxpayer of government borrowing								
Administration								
RfR 1 A	-	-104	69	2	-	-	-	-
Total voted	-	-104	69	2	-	-	-	-
Total resource AME	-	-104	69	2	-	-	-	-
Total resource budget	174,615	178,385	164,882	173,552	170,467	172,068	172,026	170,001
<i>of which:</i>								
Voted	174,615	178,385	164,882	173,552	170,467	171,568	171,526	169,501
Non-voted	-	-	-	-	-	500	500	500
<i>and of which:</i>								
Central government own spending	174,615	178,385	164,882	173,552	170,467	172,068	172,026	170,001

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: National Savings and Investments								
Resource DEL in Estimates:								
Resource DEL in budgets	174,615	178,489	164,813	173,550	170,467	171,568	171,526	169,501
Resource AME in Estimate:								
Resource AME in budgets	-	-104	69	2	-	-	-	-
Non-Budget:								
Other spending outside budgets	5,100	588	-	-	-	-	-	-
Total resource consumption in Estimate	179,715	178,973	164,882	173,552	170,467	171,568	171,526	169,501

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: National Savings and Investments</i>								
Reducing the costs to the taxpayer of government borrowing								
Administration								
RfR 1 A	6,110	80	3,302	122	300	1,300	500	500
Total voted	6,110	80	3,302	122	300	1,300	500	500
Total capital DEL	6,110	80	3,302	122	300	1,300	500	500
Capital AME								
<i>Voted in Estimate entitled: National Savings and Investments</i>								
Reducing the costs to the taxpayer of government borrowing								
Administration								
RfR 1	-	-200	-133	-	-	-	-	-
Total voted	-	-200	-133	-	-	-	-	-
Total capital AME	-	-200	-133	-	-	-	-	-
Total capital budget	6,110	-120	3,169	122	300	1,300	500	500
<i>of which:</i>								
Voted	6,110	-120	3,169	122	300	1,300	500	500
<i>and of which:</i>								
Central government own spending	6,110	-120	3,169	122	300	1,300	500	500
NB Voted net capital in Estimate entitled:	National Savings and Investments							
Capital DEL in budgets	6,110	80	3,302	122	300	1,300	500	500
Capital AME in budgets	-	-200	-133	-	-	-	-	-
Total capital consumption in Estimate	6,110	-120	3,169	122	300	1,300	500	500

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Reducing the costs to the taxpayer of government borrowing	167,364	175,300	163,581	172,037	168,257
Resource AME					
Reducing the costs to the taxpayer of government borrowing	7,251	3,189	1,232	1,513	2,210
<i>of which:</i>					
non-cash items	7,251	3,189	1,232	1,513	2,210
Total Resource Budget	174,615	178,489	164,813	173,550	170,467
Capital Budget					
Capital DEL					
Reducing the costs to the taxpayer of government borrowing	6,110	80	3,302	122	300
Capital AME					
Reducing the costs to the taxpayer of government borrowing	-	-304	-64	2	-
Total Capital Budget	6,110	-224	3,238	124	300

Office for National Statistics

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Office for National Statistics</i>								
Providing statistical and registration services								
Administration (Gross Control)								
RfR 1 A	96,058	102,181	146,913	205,802	135,810	133,519	131,557	135,457
Customer Funded (Net Control)								
RfR 1 B	-512	-526	272	-461	-201	-201	-201	-201
Total voted	95,546	101,655	147,185	205,341	135,609	133,318	131,356	135,256
<i>Non-voted:</i>								
Providing statistical and registration services								
Total non-voted	-	-975	-	-	-	6,000	21,000	28,000
Total resource DEL	95,546	100,680	147,185	205,341	135,609	139,318	152,356	163,256
Total resource budget	95,546	100,680	147,185	205,341	135,609	139,318	152,356	163,256
<i>of which:</i>								
Voted	95,546	101,655	147,185	205,341	135,609	133,318	131,356	135,256
Non-voted	-	-975	-	-	-	6,000	21,000	28,000
<i>and of which:</i>								
Central government own spending	95,546	100,680	147,185	205,341	135,609	139,318	152,356	163,256
NB Voted net resource outturn in Estimate entitled: Office for National Statistics								
Resource DEL in Estimates:								
Resource DEL in budgets	95,546	101,655	147,185	205,341	135,609	133,318	131,356	135,256
Non-Budget:								
Other spending outside budgets	-726	-955	-1,515	-1,037	-1,000	-1,000	-1,000	-1,000
Total resource consumption in Estimate	94,820	100,700	145,670	204,304	134,609	132,318	130,356	134,256

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Office for National Statistics</i>								
Providing statistical and registration services								
Administration (Gross Control)								
RfR 1 A	5,545	7,363	7,164	5,119	21,488	15,766	9,166	9,166
Customer Funded (Net Control)								
RfR 1 B	556	385	318	-568	404	404	404	404
Total voted	6,101	7,748	7,482	4,551	21,892	16,170	9,570	9,570
<i>Non-voted:</i>								
Providing statistical and registration services								
Total non-voted	-	-	-	-	-	-	15,100	18,000
Total capital DEL	6,101	7,748	7,482	4,551	21,892	16,170	24,670	27,570
Total capital budget	6,101	7,748	7,482	4,551	21,892	16,170	24,670	27,570
<i>of which:</i>								
Voted	6,101	7,748	7,482	4,551	21,892	16,170	9,570	9,570
Non-voted	-	-	-	-	-	-	15,100	18,000
<i>and of which:</i>								
Central government own spending	6,101	7,748	7,482	4,551	21,892	16,170	24,670	27,570
NB Voted net capital in Estimate entitled:	Office for National Statistics							
Capital DEL in budgets	6,101	7,748	7,482	4,551	21,892	16,170	9,570	9,570
Total capital consumption in Estimate	6,101	7,748	7,482	4,551	21,892	16,170	9,570	9,570

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Providing statistical and registration services	91,572	91,559	139,162	190,182	127,168
Resource AME					
Providing statistical and registration services	3,782	9,013	7,598	14,651	8,270
<i>of which:</i>					
non-cash items	3,782	9,013	7,598	14,651	8,270
Total Resource Budget	95,354	100,572	146,760	204,833	135,438
Capital Budget					
Capital DEL					
Providing statistical and registration services	6,293	7,856	7,907	5,059	22,063
Total Capital Budget	6,293	7,856	7,907	5,059	22,063

Government Actuary's Department

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Government Actuary's Department</i>								
Providing an actuarial consultancy service								
Administration								
RfR 1 A	208	219	-5	592	854	983	1,071	1,096
Total voted	208	219	-5	592	854	983	1,071	1,096
<i>Non-voted:</i>								
Providing an actuarial consultancy service								
Total non-voted	-1	-237	-	-	-	-	-	-
Total resource DEL	207	-18	-5	592	854	983	1,071	1,096
Total resource budget	207	-18	-5	592	854	983	1,071	1,096
<i>of which:</i>								
Voted	208	219	-5	592	854	983	1,071	1,096
Non-voted	-1	-237	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	207	-18	-5	592	854	983	1,071	1,096
NB Voted net resource outturn in Estimate entitled: Government Actuary's Department								
Resource DEL in Estimates:								
Resource DEL in budgets	208	219	-5	592	854	983	1,071	1,096
Total resource consumption in Estimate	208	219	-5	592	854	983	1,071	1,096

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Government Actuary's Department</i>								
Providing an actuarial consultancy service								
Administration								
RfR 1 A	160	114	203	220	231	1,538	238	238
Total voted	160	114	203	220	231	1,538	238	238
Total capital DEL	160	114	203	220	231	1,538	238	238
Total capital budget	160	114	203	220	231	1,538	238	238
<i>of which:</i>								
Voted	160	114	203	220	231	1,538	238	238
<i>and of which:</i>								
Central government own spending	160	114	203	220	231	1,538	238	238
NB Voted net capital in Estimate entitled:	Government Actuary's Department							
Capital DEL in budgets	160	114	203	220	231	1,538	238	238
Total capital consumption in Estimate	160	114	203	220	231	1,538	238	238

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Providing an actuarial consultancy service	90	-142	-194	343	508
Resource AME					
Providing an actuarial consultancy service	117	124	189	249	346
<i>of which:</i>					
non-cash items	117	124	189	249	346
Total Resource Budget	207	-18	-5	592	854
Capital Budget					
Capital DEL					
Providing an actuarial consultancy service	160	114	203	220	231
Total Capital Budget	160	114	203	220	231

Crown Estate Office

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource AME								
<i>Voted in Estimate entitled: Crown Estate Office</i>								
To maintain and enhance the value of The Crown Estate and the return obtained from it								
Administration								
RfR 1 A	1,763	2,065	1,914	2,075	1,911	1,990	2,234	2,290
<i>Transfer of actuarial liability</i>								
RfR 2	-	-	-	-	30,450	-	-	-
Total voted	1,763	2,065	1,914	2,075	32,361	1,990	2,234	2,290
Total resource AME	1,763	2,065	1,914	2,075	32,361	1,990	2,234	2,290
Total resource budget	1,763	2,065	1,914	2,075	32,361	1,990	2,234	2,290
<i>of which:</i>								
Voted	1,763	2,065	1,914	2,075	32,361	1,990	2,234	2,290
<i>and of which:</i>								
Central government own spending	-	-	-	-	30,450	-	-	-
Public corporations	1,763	2,065	1,914	2,075	1,911	1,990	2,234	2,290
NB Voted net resource outturn in Estimate entitled: Crown Estate Office								
Resource AME in Estimate:								
Resource AME in budgets	1,763	2,065	1,914	2,075	32,361	1,990	2,234	2,290
Total resource consumption in Estimate	1,763	2,065	1,914	2,075	32,361	1,990	2,234	2,290

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource AME					
To maintain and enhance the value of The Crown Estate and the return obtained from it	1,763	2,065	1,914	2,075	32,361
<i>of which:</i>					
Total Resource Budget	1,763	2,065	1,914	2,075	32,361
Capital Budget					
Capital AME					
To maintain and enhance the value of The Crown Estate and the return obtained from it	-	-23,316	17,500	20,000	20,000
Total Capital Budget	-	-23,316	17,500	20,000	20,000

Cabinet Office

Resource budget DEL and AME

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
Cabinet Office	140,827	163,322	160,978	218,890	235,452	264,982	268,034	251,014
<i>of which:</i>								
Cabinet Office	143,008	164,298	157,122	212,312	232,391	261,931	265,057	248,037
Centre for Management and Policy Studies	-1,252	-421	4,031	7,263	3,131	3,051	2,977	2,977
Government Car and Despatch	-929	-555	-175	-685	-70	-	-	-
Total resource DEL	140,827	163,322	160,978	218,890	235,452	264,982	268,034	251,014
Resource AME								
Civil Superannuation (Civil Service Pensions)	4,115,694	4,157,563	3,203,362	4,660,457	3,970,109	4,726,054	4,947,857	5,181,348
Total resource AME	4,115,694	4,157,563	3,203,362	4,660,457	3,970,109	4,726,054	4,947,857	5,181,348
Total resource budget	4,256,521	4,320,885	3,364,340	4,879,347	4,205,561	4,991,036	5,215,891	5,432,362

Capital budget DEL and AME

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
Cabinet Office	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
<i>of which:</i>								
Cabinet Office	17,532	23,452	62,005	32,064	14,379	33,142	29,127	23,127
Centre for Management and Policy Studies	592	773	650	694	763	763	763	763
Government Car and Despatch	645	1,465	1,851	1,121	1,513	1,110	1,110	1,110
E-Envoy	-	-	-	43,695	40,487	50,000	-	-
Total capital DEL	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
Total capital budget	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Cabinet Office</i>								
Cabinet Office								
Cabinet Office								
Cabinet Office								
RfR 1 A	130,031	154,277	144,926	193,611	213,353	242,893	246,019	228,999
Emergency planning grants								
RfR 1 F	14,038	14,043	12,696	18,753	19,038	19,038	19,038	19,038
Centre for Management and Policy Studies								
Centre for Management and Policy Studies								
RfR 1 B	-1,001	-421	4,031	7,263	3,131	3,051	2,977	2,977
Government Car and Despatch								
Government Car and Despatch Agency								
RfR 1 C	-586	-406	-105	-557	-	-	-	-
Total voted	142,482	167,493	161,548	219,070	235,522	264,982	268,034	251,014
<i>Non-voted:</i>								
Cabinet Office								
Cabinet Office	-1,061	-4,022	-500	-52	-	-	-	-
Centre for Management and Policy Studies	-251	-	-	-	-	-	-	-
Government Car and Despatch	-343	-149	-70	-128	-70	-	-	-
Total non-voted	-1,655	-4,171	-570	-180	-70	-	-	-
Total resource DEL	140,827	163,322	160,978	218,890	235,452	264,982	268,034	251,014
Resource AME								
<i>Voted in Estimate entitled: Cabinet Office: Civil superannuation</i>								
Civil Superannuation (Civil Service Pensions)								
Civil Service Pensions								
Civil superannuation								
RfR 1 A	4,244,424	4,234,040	3,450,441	5,300,823	5,782,082	4,726,054	4,947,857	5,181,348
Total voted	4,244,424	4,234,040	3,450,441	5,300,823	5,782,082	4,726,054	4,947,857	5,181,348
<i>Non-voted:</i>								
Civil Superannuation (Civil Service Pensions)								
Civil Service Pensions	-128,730	-76,477	-247,079	-640,366	-1,811,973	-	-	-
Total non-voted	-128,730	-76,477	-247,079	-640,366	-1,811,973	-	-	-
Total resource AME	4,115,694	4,157,563	3,203,362	4,660,457	3,970,109	4,726,054	4,947,857	5,181,348

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

Table 3.3

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total resource budget	4,256,521	4,320,885	3,364,340	4,879,347	4,205,561	4,991,036	5,215,891	5,432,362
<i>of which:</i>								
Voted	4,386,906	4,401,533	3,611,989	5,519,893	6,017,604	4,991,036	5,215,891	5,432,362
Other non-voted	-130,385	-80,648	-247,649	-640,546	-1,812,043	-	-	-
<i>and of which:</i>								
Central government own spending	4,242,483	4,306,814	3,351,167	4,860,069	4,185,729	4,971,948	5,196,723	5,413,274
Central government finance to LAs	14,038	14,043	12,696	18,753	19,038	19,038	19,038	19,038
Public Corporations	-	28	477	525	794	50	130	50

NB Voted net resource outturn in Estimate entitled: Cabinet Office
DEL in Estimate:

Resource DEL in budgets	142,482	167,493	161,548	219,070	235,522	264,982	268,034	251,014
Total resource consumption in Estimate	142,482	167,493	161,548	219,070	235,522	264,982	268,034	251,014

NB Voted net resource outturn in Estimate entitled: Cabinet Office: Civil superannuation
AME in Estimate:

Resource AME in budgets	4,244,424	4,234,040	3,450,441	5,300,823	5,782,082	4,726,054	4,947,857	5,181,348
Total resource consumption in Estimate	4,244,424	4,234,040	3,450,441	5,300,823	5,782,082	4,726,054	4,947,857	5,181,348

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. 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)

Table 3.4

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Cabinet Office</i>								
Cabinet Office								
Cabinet Office								
Cabinet Office								
RfR 1 A	17,532	23,452	62,005	32,064	14,379	33,142	29,127	23,127
Centre for Management and Policy Studies								
Centre for Management and Policy Studies								
RfR 1 B	592	773	650	694	763	763	763	763
Government Car and Despatch								
Government Car and Despatch Agency								
RfR 1 C	645	1,465	1,851	1,121	1,513	1,110	1,110	1,110
E-Envoy								
Office of the e-Envoy								
RfR 1 D	-	-	-	43,695	40,487	50,000	-	-
Total voted	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
<i>Non-voted:</i>								
Total non-voted	-	-	-	-	-	-	-	-
Total capital DEL	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
Total capital budget	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
<i>of which:</i>								
Voted	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
<i>and of which:</i>								
Central government own spending	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
NB Voted net capital in Estimates								
Cabinet Office								
Capital DEL in budgets	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000
Total net capital in Estimate	18,769	25,690	64,506	77,574	57,142	85,015	31,000	25,000

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes EU receipts included in DEL and AME in Estimates
4. Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Resource budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource DEL					
Cabinet Office	127,577	150,425	150,728	199,867	208,566
<i>of which:</i>					
Cabinet Office	131,838	153,078	148,645	195,418	207,491
Centre for Management and Policy Studies	-2,249	-1,085	3,383	6,488	2,481
Government Car and Despatch	-2,012	-1,568	-1,300	-2,039	-1,406
Total resource DEL	127,577	150,425	150,728	199,867	208,566
Resource AME					
Cabinet Office	13,109	12,798	9,773	18,472	26,092
<i>of which:</i>					
Cabinet Office	11,170	11,192	8,000	16,369	24,106
Centre for Management and Policy Studies	886	652	648	749	650
Government Car and Despatch	1,053	954	1,125	1,354	1,336
Civil Superannuation (Civil Service Pensions)	4,115,694	4,157,563	3,203,362	4,660,457	3,970,109
Total resource AME	4,128,803	4,170,361	3,213,135	4,678,929	3,996,201
<i>of which:</i>					
non-cash items	2,938,222	2,813,585	2,164,548	3,756,188	4,603,397
Total resource budget	4,256,380	4,320,786	3,363,863	4,878,796	4,204,767

Capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.6

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Capital DEL					
Cabinet Office	18,910	25,761	64,506	77,600	57,142
<i>of which:</i>					
Cabinet Office	17,532	23,452	62,005	32,064	14,379
Centre for Management and Policy Studies	703	785	650	720	763
Government Car and Despatch	675	1,524	1,851	1,121	1,513
E-Envoy	-	-	-	43,695	40,487
Total capital DEL	18,910	25,761	64,506	77,600	57,142
Total capital budget	18,910	25,761	64,506	77,600	57,142

Security and Intelligence Agencies

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>								
Protecting and promoting the national security and economic well being of the United Kingdom								
Security and Intelligence Agencies								
RfR 1 A	587,880	910,022	824,362	909,003	1,005,973	1,068,126	1,093,885	1,118,693
Total voted	587,880	910,022	824,362	909,003	1,005,973	1,068,126	1,093,885	1,118,693
<i>Non-voted:</i>								
Protecting and promoting the national security and economic well being of the United Kingdom								
Total non-voted	-	-	-	-	-	13,750	15,450	19,000
Total resource DEL	587,880	910,022	824,362	909,003	1,005,973	1,081,876	1,109,335	1,137,693
Resource AME								
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>								
Protecting and promoting the national security and economic well being of the United Kingdom								
Security and Intelligence Agencies								
RfR 2 A	25,763	29,176	27,812	28,846	31,961	35,994	36,812	38,155
Total voted	25,763	29,176	27,812	28,846	31,961	35,994	36,812	38,155
Total resource AME	25,763	29,176	27,812	28,846	31,961	35,994	36,812	38,155
Total resource budget	613,643	939,198	852,174	937,849	1,037,934	1,117,870	1,146,147	1,175,848
<i>of which:</i>								
Voted	613,643	939,198	852,174	937,849	1,037,934	1,104,120	1,130,697	1,156,848
Non-voted	-	-	-	-	-	13,750	15,450	19,000
<i>and of which:</i>								
Central government own spending	613,643	939,198	852,174	937,849	1,037,934	1,117,870	1,146,147	1,175,848

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Security and Intelligence Agencies								
Resource DEL in Estimates:								
Resource DEL in budgets	587,880	910,022	824,362	909,003	1,005,973	1,068,126	1,093,885	1,118,693
Resource AME in Estimate:								
Resource AME in budgets	25,763	29,176	27,812	28,846	31,961	35,994	36,812	38,155
Total resource consumption in Estimate	613,643	939,198	852,174	937,849	1,037,934	1,104,120	1,130,697	1,156,848

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Security and Intelligence Agencies</i>								
Protecting and promoting the national security and economic well being of the United Kingdom								
Security and Intelligence Agencies								
RfR 1 A	131,513	103,044	78,577	107,671	161,693	511,994	178,001	192,000
Total voted	131,513	103,044	78,577	107,671	161,693	511,994	178,001	192,000
<i>Non-voted:</i>								
Protecting and promoting the national security and economic well being of the United Kingdom								
Total non-voted	-	-	-	-	-	5,000	6,000	7,000
Total capital DEL	131,513	103,044	78,577	107,671	161,693	516,994	184,001	199,000
Total capital budget	131,513	103,044	78,577	107,671	161,693	516,994	184,001	199,000
<i>of which:</i>								
Voted	131,513	103,044	78,577	107,671	161,693	511,994	178,001	192,000
Non-voted	-	-	-	-	-	5,000	6,000	7,000
<i>and of which:</i>								
Central government own spending	131,513	103,044	78,577	107,671	161,693	516,994	184,001	199,000
NB Voted net capital in Estimate entitled:	Security and Intelligence Agencies							
Capital DEL in budgets	131,513	103,044	78,577	107,671	161,693	511,994	178,001	192,000
Total capital consumption in Estimate	131,513	103,044	78,577	107,671	161,693	511,994	178,001	192,000

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Protecting and promoting the national security and economic well being of the United Kingdom	580,086	779,177	670,030	729,054	825,898
Resource AME					
Protecting and promoting the national security and economic well being of the United Kingdom	33,557	160,021	173,596	208,747	212,135
<i>of which:</i>					
non-cash items	7,794	130,845	145,784	179,901	180,174
Total Resource Budget	613,643	939,198	843,626	937,801	1,038,033
Capital Budget					
Capital DEL					
Protecting and promoting the national security and economic well being of the United Kingdom	131,513	103,044	87,125	107,719	161,594
Total Capital Budget	131,513	103,044	87,125	107,719	161,594

Central Office of Information

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Central Office of Information</i>								
Advising government centrally on publicity matters and associated non cash items								
COI - publicity and advisory service								
RfR 1 A	695	690	816	795	716	716	716	716
Total voted	695	690	816	795	716	716	716	716
Total resource DEL	695	690	816	795	716	716	716	716
Total resource budget	695	690	816	795	716	716	716	716
<i>of which:</i>								
Voted	695	690	816	795	716	716	716	716
<i>and of which:</i>								
Central government own spending	695	690	816	795	716	716	716	716
NB Voted net resource outturn in Estimate entitled: Central Office of Information								
Resource DEL in Estimates:								
Resource DEL in budgets	695	690	816	795	716	716	716	716
Total resource consumption in Estimate	695	690	816	795	716	716	716	716

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Advising government centrally on publicity matters and associated non cash items	-1,668	-236	-618	-754	716
Resource AME					
Advising government centrally on publicity matters and associated non cash items	9	9	9	9	9
<i>of which:</i>					
non-cash items	9	9	9	9	9
Total Resource Budget	-1,659	-227	-609	-745	725

Privy Council Office

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Privy Council Office</i>								
Ensuring the orderly conduct of Privy Council business								
Administration								
RfR 1 A	2,067	2,228	2,954	3,209	3,068	3,426	3,617	3,777
Administration								
RfR 1 B	-	52	-	7	2	35	41	48
Total voted	2,067	2,280	2,954	3,216	3,070	3,461	3,658	3,825
<i>Non-voted:</i>								
Ensuring the orderly conduct of Privy Council business								
Total non-voted	-	-	-	8	-	-	-	-
Total resource DEL	2,067	2,280	2,954	3,224	3,070	3,461	3,658	3,825
Total resource budget	2,067	2,280	2,954	3,224	3,070	3,461	3,658	3,825
<i>of which:</i>								
Voted	2,067	2,280	2,954	3,216	3,070	3,461	3,658	3,825
Non-voted	-	-	-	8	-	-	-	-
<i>and of which:</i>								
Central government own spending	2,067	2,280	2,954	3,224	3,070	3,461	3,658	3,825
NB Voted net resource outturn in Estimate entitled: Privy Council Office								
Resource DEL in Estimates:								
Resource DEL in budgets	2,067	2,280	2,954	3,216	3,070	3,461	3,658	3,825
Total resource consumption in Estimate	2,067	2,280	2,954	3,216	3,070	3,461	3,658	3,825

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Privy Council Office</i>								
Ensuring the orderly conduct of Privy Council business								
Administration								
RfR 1 A	-	-	107	20	-	62	69	107
Total voted	-	-	107	20	-	62	69	107
Total capital DEL	-	-	107	20	-	62	69	107
Total capital budget	-	-	107	20	-	62	69	107
<i>of which:</i>								
Voted	-	-	107	20	-	62	69	107
<i>and of which:</i>								
Central government own spending	-	-	107	20	-	62	69	107
NB Voted net capital in Estimate entitled:	Privy Council Office							
Capital DEL in budgets	-	-	107	20	-	62	69	107
Total capital consumption in Estimate	-	-	107	20	-	62	69	107

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Ensuring the orderly conduct of Privy Council business	2,067	2,239	2,965	3,209	3,068
Resource AME					
Ensuring the orderly conduct of Privy Council business	-	41	-11	15	2
<i>of which:</i>					
non-cash items	-	41	-11	15	2
Total Resource Budget	2,067	2,280	2,954	3,224	3,070
Capital Budget					
Capital DEL					
Ensuring the orderly conduct of Privy Council business	-	-	107	20	-
Total Capital Budget	-	-	107	20	-

Office of the Parliamentary Commissioner and the Health Service Commissioner for England

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner and the Health Service Commissioner for England</i>								
Office of Parliamentary Commissioner and Health Service Commissioner for England.								
Administration								
RfR 1 A	11,546	12,346	12,594	11,758	12,025	15,524	15,347	15,347
Administration								
RfR 1 B	534	730	860	815	842	770	756	756
Total voted	12,080	13,076	13,454	12,573	12,867	16,294	16,103	16,103
<i>Non-voted:</i>								
Office of Parliamentary Commissioner and Health Service Commissioner for England.								
Total non-voted	-	-	128	127	133	140	500	500
Total resource DEL	12,080	13,076	13,582	12,700	13,000	16,434	16,603	16,603
Total resource budget	12,080	13,076	13,582	12,700	13,000	16,434	16,603	16,603
<i>of which:</i>								
Voted	12,080	13,076	13,454	12,573	12,867	16,294	16,103	16,103
Non-voted	-	-	128	127	133	140	500	500
<i>and of which:</i>								
Central government own spending	12,080	13,076	13,582	12,700	13,000	16,434	16,603	16,603
NB Voted net resource outturn in Estimate entitled: Office of the Parliamentary Commissioner and the Health Service Commissioner for England								
Resource DEL in Estimates:								
Resource DEL in budgets	12,080	13,076	13,454	12,573	12,867	16,294	16,103	16,103
Total resource consumption in Estimate	12,080	13,076	13,454	12,573	12,867	16,294	16,103	16,103

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Office of the Parliamentary Commissioner and the Health Service Commissioner for England</i>								
Office of Parliamentary Commissioner and Health Service Commissioner for England.								
Administration								
RfR 1 A	572	-	-	-	-	786	-	-
Total voted	572	-	-	-	-	786	-	-
Total capital DEL	572	-	-	-	-	786	-	-
Total capital budget	572	-	-	-	-	786	-	-
<i>of which:</i>								
Voted	572	-	-	-	-	786	-	-
<i>and of which:</i>								
Central government own spending	572	-	-	-	-	786	-	-
NB Voted net capital in Estimate entitled:	Office of the Parliamentary Commissioner and the Health Service Commissioner for England							
Capital DEL in budgets	572	-	-	-	-	786	-	-
Total net capital in Estimate	572	-	-	-	-	786	-	-

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource budget					
Resource DEL					
Office of Parliamentary Commissioner and Health Service Commissioner for England.	11,546	12,346	12,722	11,885	12,158
Resource AME					
Office of Parliamentary Commissioner and Health Service Commissioner for England.	534	730	860	815	842
<i>of which:</i>					
non-cash items	534	730	860	815	842
Total resource budget	12,080	13,076	13,582	12,700	13,000
Capital budget					
Capital DEL					
Office of Parliamentary Commissioner and Health Service Commissioner for England.	572	-	-	-	-
Total capital budget	572	-	-	-	-

House of Lords

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: House of Lords</i>								
Functioning of Parliament								
Administration								
RfR 1 A	29,928	29,169	28,951	29,312	37,321	43,076	35,410	35,410
Works Services								
RfR 1 B	22,983	24,545	27,616	34,701	35,784	36,384	29,770	29,770
Total voted	52,911	53,714	56,567	64,013	73,105	79,460	65,180	65,180
Total resource DEL	52,911	53,714	56,567	64,013	73,105	79,460	65,180	65,180
Resource AME								
<i>Voted in Estimate entitled: House of Lords</i>								
Functioning of Parliament								
Administration								
RfR 1 C	40,000	1,589	1,779	2,008	1,760	1,700	1,804	1,804
Total voted	40,000	1,589	1,779	2,008	1,760	1,700	1,804	1,804
<i>Non-voted:</i>								
Functioning of Parliament								
Total non-voted	-	-	-	-	-	-	-	-
Total resource AME	40,000	1,589	1,779	2,008	1,760	1,700	1,804	1,804
Total resource budget	92,911	55,303	58,346	66,021	74,865	81,160	66,984	66,984
<i>of which:</i>								
Voted	92,911	55,303	58,346	66,021	74,865	81,160	66,984	66,984
Non-voted	-	-	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	92,911	55,303	58,346	66,021	74,865	81,160	66,984	66,984

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: House of Lords								
Resource DEL in Estimates:								
Resource DEL in budgets	52,911	53,714	56,567	64,013	73,105	79,460	65,180	65,180
Resource AME in Estimate:								
Resource AME in budgets	40,000	1,589	1,779	2,008	1,760	1,700	1,804	1,804
Total resource consumption in Estimate	92,911	55,303	58,346	66,021	74,865	81,160	66,984	66,984

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: House of Lords</i>								
Functioning of Parliament								
Administration								
RfR 1 A	650	842	858	1,009	1,009	1,711	1,212	1,212
Works Services								
RfR 1 B	2,232	2,298	657	8,235	238	6,100	3,992	3,992
Total voted	2,882	3,140	1,515	9,244	1,247	7,811	5,204	5,204
Total capital DEL	2,882	3,140	1,515	9,244	1,247	7,811	5,204	5,204
Total capital budget	2,882	3,140	1,515	9,244	1,247	7,811	5,204	5,204
<i>of which:</i>								
Voted	2,882	3,140	1,515	9,244	1,247	7,811	5,204	5,204
<i>and of which:</i>								
Central government own spending	2,882	3,140	1,515	9,244	1,247	7,811	5,204	5,204
NB Voted net capital in Estimate entitled:	House of Lords							
Capital DEL in budgets	2,882	3,140	1,515	9,244	1,247	7,811	5,204	5,204
Total capital consumption in Estimate	2,882	3,140	1,515	9,244	1,247	7,811	5,204	5,204

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

SBI 54, S3, 2304, 1022 House of Lords

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Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Functioning of Parliament	40,909	40,960	42,953	45,587	54,412
Resource AME					
Functioning of Parliament	51,954	14,280	15,348	20,391	20,410
<i>of which:</i>					
non-cash items	51,954	12,691	13,569	18,383	18,650
Total Resource Budget	92,863	55,240	58,301	65,978	74,822
Capital Budget					
Capital DEL					
Functioning of Parliament	2,930	3,203	1,560	9,287	1,290
Total Capital Budget	2,930	3,203	1,560	9,287	1,290

House of Commons: Members

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: House of Commons: Members</i>								
House of Commons: Members' Salaries etc.								
House of Commons: Members salaries etc								
RfR 1 A	-	-	89,479	113,856	124,811	133,703	131,103	131,103
House of Commons: Members salaries etc								
RfR 1 B	-	-	-	950	1,487	1,651	2,032	2,032
Grants to Other Bodies								
RfR 2 A	-	-	5,199	5,263	5,355	5,389	5,485	5,485
Total voted	-	-	94,678	120,069	131,653	140,743	138,620	138,620
Total resource DEL	-	-	94,678	120,069	131,653	140,743	138,620	138,620
Total resource budget	-	-	94,678	120,069	131,653	140,743	138,620	138,620
<i>of which:</i>								
Voted	-	-	94,678	120,069	131,653	140,743	138,620	138,620
<i>and of which:</i>								
Central government own spending	-	-	94,678	120,069	131,653	140,743	138,620	138,620
NB Voted net resource outturn in Estimate entitled: House of Commons: Members								
Resource DEL in Estimates:								
Resource DEL in budgets	-	-	94,678	120,069	131,653	140,743	138,620	138,620
Total resource consumption in Estimate	-	-	94,678	120,069	131,653	140,743	138,620	138,620

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03 Estimated	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: House of Commons: Members</i>								
House of Commons: Members' Salaries etc.								
House of Commons: Members salaries etc								
RfR 1 A	-	-	-	4,215	1,300	350	63	63
Total voted	-	-	-	4,215	1,300	350	63	63
Total capital DEL	-	-	-	4,215	1,300	350	63	63
Total capital budget	-	-	-	4,215	1,300	350	63	63
<i>of which:</i>								
Voted	-	-	-	4,215	1,300	350	63	63
<i>and of which:</i>								
Central government own spending	-	-	-	4,215	1,300	350	63	63
NB Voted net capital in Estimate entitled:	House of Commons: Members							
Capital DEL in budgets	-	-	-	4,215	1,300	350	63	63
Total capital consumption in Estimate	-	-	-	4,215	1,300	350	63	63

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
House of Commons: Members' Salaries etc.	-	-	94,678	119,119	130,166
Resource AME					
House of Commons: Members' Salaries etc.	-	-	-	950	1,487
<i>of which:</i>					
non-cash items	-	-	-	950	1,487
Total Resource Budget	-	-	94,678	120,069	131,653
Capital Budget					
Capital DEL					
House of Commons: Members' Salaries etc.	-	-	-	4,215	1,300
Total Capital Budget	-	-	-	4,215	1,300

Registry of Friendly Societies

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

Table 3.1

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Resource DEL								
<i>Voted in Estimate entitled: Registry of Friendly Societies</i>								
Registry of Friendly Societies								
<i>Administration</i>								
RfR 1	696	2,232	2,530	2,110	-	-	-	-
Total voted	696	2,232	2,530	2,110	-	-	-	-
Total resource DEL	696	2,232	2,530	2,110	-	-	-	-
Total resource budget	696	2,232	2,530	2,110	-	-	-	-
<i>of which:</i>								
Voted	696	2,232	2,530	2,110	-	-	-	-
<i>and of which:</i>								
Central government own spending	696	2,232	2,530	2,110	-	-	-	-
NB Voted net resource outturn in Estimate entitled:	Registry of Friendly Societies							
Resource DEL in Estimates:								
Resource DEL in budgets	696	2,232	2,530	2,110	-	-	-	-
Total resource consumption in Estimate	696	2,232	2,530	2,110	-	-	-	-

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

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

Table 3.2

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Capital DEL								
<i>Voted in Estimate entitled: Registry of Friendly Societies</i>								
Registry of Friendly Societies								
<i>Administration</i>								
RfR 1	150	17	-	-	-	-	-	-
Total voted	150	17	-	-	-	-	-	-
Total capital DEL	150	17	-	-	-	-	-	-
Total capital budget	150	17	-	-	-	-	-	-
<i>of which:</i>								
Voted	150	17	-	-	-	-	-	-
<i>and of which:</i>								
Central government own spending	150	17	-	-	-	-	-	-
NB Voted net capital in Estimate entitled:	Registry of Friendly Societies							
Capital DEL in budgets	150	17	-	-	-	-	-	-
Total capital consumption in Estimate	150	17	-	-	-	-	-	-

Notes:

1. DEL limits in this table are consistent with definitions used in the 2002 Spending Review
2. Figures for DEL limits consistent with definitions used in the 2000 Spending Review are shown in table 3.5
3. Voted DEL and AME excludes any EU receipts included in DEL and AME in Estimates

Resource and capital budget DEL and AME, on previous definitions of resource accounting and budgeting used in the 2000 Spending Review

Table 3.5

£'000

	1998-99	1999-00	2000-01	2001-02	2002-03
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Resource Budget					
Resource DEL					
Registry of Friendly Societies	696	2,232	2,530	2,110	-
Total Resource Budget	696	2,232	2,530	2,110	-
Capital Budget					
Capital DEL					
Registry of Friendly Societies	150	17	-	-	-
Total Capital Budget	150	17	-	-	-