

Department for Business, Enterprise and Regulatory Reform

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</i>									
Increasing UK Competitiveness	431,454	469,945	571,002	-893,723	-802,978	-161,458	-532,412	-799,705	-726,914
<i>of which:</i>									
Knowledge Transfer and Innovation	2,197	2,604	3,275	3,041	32,777	11,800	-	-	-
<i>Knowledge Transfer and Innovation RfR 1</i>	2,197	2,604	3,275	3,041	32,777	11,800	-	-	-
Extending Competitive Markets	42,193	41,777	75,515	44,216	40,898	62,944	67,370	69,441	70,076
Extending Competitive Markets RfR 1 A	42,193	41,777	75,515	44,216	40,898	62,944	67,370	69,441	70,076
Security of Energy Supply	-13,497	-4,795	-6,306	-6,671	-6,963	-10,621	-3,704	-3,614	-3,526
Security of Energy Supply RfR 1 B	-13,497	-4,795	-6,306	-6,671	-6,963	-10,621	-3,704	-3,614	-3,526
Sustainability and the Environment	21,758	25,855	31,572	27,214	18,079	22,433	9,136	9,173	9,207
Sustainability and the Environment RfR 1 C	21,758	25,855	31,572	27,214	18,079	22,433	9,136	9,173	9,207
Enterprise Growth and Business Investment	467,476	391,286	267,543	178,965	75,723	111,187	105,868	102,311	102,407
Enterprise Growth and Business Investment RfR 1 D	467,476	391,286	267,543	178,965	75,723	111,187	105,868	102,311	102,407
Regional Economies	-482,518	-515,311	-454,952	-474,362	-523,447	-541,327	-490,385	-506,834	-494,734
Regional Economies RfR 1 E	-620,035	-652,811	-610,757	-662,433	-729,785	-733,656	-689,801	-705,835	-689,233
Regional Economies RfR 1 L	137,517	137,500	155,805	188,071	206,338	192,329	199,416	199,001	194,499
Trade and Investment	48,827	51,894	51,674	49,034	46,837	31,101	47,909	46,868	45,087
Trade and Investment RfR 1 F	48,827	51,894	51,674	49,034	46,837	31,101	47,909	46,868	45,087

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Maximising Potential in the Workplace	69,599	65,856	64,703	73,118	61,168	56,384	71,236	84,090	82,846
Maximising Potential in the Workplace RfR 1 G	69,599	65,856	64,703	73,118	61,168	56,384	71,236	84,090	82,846
Corporate Activity and Insolvency Framework	26,889	18,259	14,420	32,843	45,548	50,339	53,811	55,223	57,094
Corporate Activity and Insolvency Framework RfR 1 H	26,889	18,259	14,420	32,843	45,548	50,339	53,811	55,223	57,094
Assets and Liabilities	-47,116	86,399	178,521	-1,153,670	-943,011	-433,234	-752,903	-987,235	-921,216
Assets and Liabilities RfR 1 I	-47,116	86,399	178,521	-1,153,670	-943,011	-433,234	-752,903	-987,235	-921,216
Nuclear Security and Export Control	26,731	60,579	54,572	60,081	50,294	60,113	56,296	56,796	57,496
Nuclear Security and Export Control RfR 1 J	26,731	60,579	54,572	60,081	50,294	60,113	56,296	56,796	57,496
Activities in Support of all Objectives	268,915	245,542	290,465	272,468	299,119	417,423	302,954	274,076	268,349
Activities in Support of all Objectives RfR 1 K	268,915	245,542	290,465	272,468	299,119	417,423	302,954	274,076	268,349
Total voted	431,454	469,945	571,002	-893,723	-802,978	-161,458	-532,412	-799,705	-726,914
<i>Non-voted†</i>									
Increasing UK Competitiveness	1,020,336	1,053,110	1,245,595	2,591,127	2,766,637	2,846,625	2,667,879	2,857,651	2,851,926
<i>of which:</i>									
Extending Competitive Markets	25,359	30,159	37,787	42,179	35,549	38,040	38,654	38,349	38,146
Security of Energy Supply	12,340	13,293	13,482	12,984	12,300	15,107	10,642	10,642	10,642
Enterprise Growth and Business Investment	-	-	-	-	-	-	2,545	2,545	2,545
Regional Economies	671,150	662,836	657,597	898,123	931,242	907,909	932,703	939,795	918,565
Corporate Activity and Insolvency Framework	-218	-2,711	-1,591	-1,939	-1,983	-1,999	2,769	2,769	2,769
Assets and Liabilities	309,305	349,533	538,320	1,639,725	1,789,529	1,887,568	1,678,320	1,860,701	1,876,315
Nuclear Security and Export Control	2,400	-	-	55	-	-	2,246	2,850	2,944

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Unallocated Provision	-	-	-	-	-	-	15,584	47,600	-25,042
<i>of which:</i>									
Increasing UK Competitiveness	-	-	-	-	-	-	15,584	47,600	-25,042
Total non-voted	1,020,336	1,053,110	1,245,595	2,591,127	2,766,637	2,846,625	2,683,463	2,905,251	2,826,884
Total resource budget DEL	1,451,790	1,523,055	1,816,597	1,697,404	1,963,659	2,685,167	2,151,051	2,105,546	2,099,970

Resource AME***Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform***

Increasing UK Competitiveness	3,404,665	1,236,957	-315,290	-13,046	60,012	44,206	138,781	167,336	173,608
<i>of which:</i>									
Enterprise Growth and Business Investment	-6,286	-	-	-	-	-	-	-	-
<i>Enterprise Growth and Business Investment RfR 1</i>	-6,286	-	-	-	-	-	-	-	-
Regional Economies	1,212	223	3,979	2,147	3,454	2,567	2,567	2,567	2,567
Regional Economies RfR 1 O	1,212	223	3,979	2,147	3,454	2,567	2,567	2,567	2,567
Maximising Potential in the Workplace	-	20,000	37,800	50,000	6,692	42,800	35,000	60,000	60,000
Maximising Potential in the Workplace RfR 1 M	-	20,000	37,800	50,000	6,692	42,800	35,000	60,000	60,000
Assets and Liabilities	3,402,722	1,216,734	-357,069	-74,259	49,866	-1,161	101,214	104,769	111,041
Assets and Liabilities RfR 1 N	3,402,722	1,216,734	-357,069	-74,259	49,866	-1,161	101,214	104,769	111,041
Activities in Support of all Objectives	7,017	-	-	9,066	-	-	-	-	-
<i>Activities in Support of all Objectives</i>									

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
<i>of which:</i>									
UKAEA pension schemes	211,631	237,090	246,036	267,013	238,533	288,883	267,343	257,773	264,217
Payments of pensions, transfer values and repayments of contributions									
RfR 1 A	211,631	237,090	246,036	267,013	238,533	288,883	267,343	257,773	264,217
Total voted	211,631	237,090	246,036	267,013	238,533	288,883	267,343	257,773	264,217
Non-voted†									
Increasing UK Competitiveness	54,275	21,055	-252,355	97,472	6,617,797	22,636	-167,886	-148,075	-153,672
<i>of which:</i>									
Extending Competitive Markets	-	-100	-	-	-	-	-	-	-
Enterprise Growth and Business Investment	-	-1,940	-479	-	-	-	-	-	-
Regional Economies	35,000	35,000	35,000	35,000	66,564	31,911	36,418	36,296	30,053
Corporate Activity and Insolvency Framework	289,183	248,600	186,436	252,733	204,643	195,000	248,812	257,812	257,812
Assets and Liabilities	-269,908	-260,505	-473,312	-190,261	6,346,590	-204,275	-453,116	-442,183	-441,537
Total non-voted	54,275	21,055	-252,355	97,472	6,617,797	22,636	-167,886	-148,075	-153,672
Total resource budget AME	3,670,571	1,495,102	-321,609	351,439	6,916,342	355,725	238,238	277,034	284,153
Total resource budget	5,122,361	3,018,157	1,494,988	2,048,843	8,880,001	3,040,892	2,389,289	2,382,580	2,384,123
<i>of which:</i>									
Voted	4,096,884	2,025,560	610,715	-249,299	-475,168	171,631	-126,288	-374,596	-289,089
NDPBs' net spending (non-voted)	783,246	834,728	812,032	2,438,849	9,182,047	2,676,352	2,253,367	2,453,950	2,442,628
Other non-voted	242,231	157,869	72,241	-140,707	173,122	192,909	262,210	303,226	230,584
<i>and of which:</i>									
Central government own spending	4,735,587	2,671,902	1,109,534	1,650,869	8,498,020	2,704,221	1,990,479	1,984,039	1,989,946
Central government finance to LAs	386,809	346,492	384,026	391,785	383,852	338,687	400,983	400,568	396,066
Public Corporations	-35	-237	1,428	6,189	-1,871	-2,016	-2,173	-2,027	-1,889
NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government Resource DEL (in Estimate):									
Resource DEL in budgets	-	-	-	-	-	-	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-	-	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
NB Voted net resource outturn in Estimate entitled: Department for Business, Enterprise and Regulatory Reform									
Resource DEL (in Estimate):									
Resource DEL in budgets	465,332	550,117	677,790	-504,279	-802,978	-159,311	-532,412	-799,705	-726,914
Capital DEL in budgets	-653,730	-697,611	-668,207	-635,323	-684,659	-815,993	-754,233	-739,403	-709,932
Resource AME (in Estimate):									
Resource AME in budgets	3,404,665	1,236,957	-315,290	-13,046	82,253	44,906	138,781	167,336	173,608
Non-Budget:									
Other spending outside budgets	-	-	-	34,105	-	-	-	-	-
Grants to NDPBs to finance their spending	1,321,178	1,481,465	1,412,266	3,915,174	4,086,688	4,947,144	4,537,286	4,692,801	4,638,305
Total resource consumption in Estimate	4,537,445	2,570,928	1,106,559	2,796,631	2,681,304	4,016,746	3,389,422	3,321,029	3,375,067
NB Voted net resource outturn in Estimate entitled: Department for Business, Enterprise and Regulatory Reform: UKAEA pension schemes									
Resource DEL (in Estimate):									
Resource DEL in budgets	-	-	-	-	-	-	-	-	-
Resource AME (in Estimate):									
Resource AME in budgets	226,887	238,486	248,215	268,026	245,557	288,883	267,343	257,773	264,217
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	226,887	238,486	248,215	268,026	245,557	288,883	267,343	257,773	264,217

† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform</i>									
Increasing UK Competitiveness	-498,034	-308,431	-626,516	-761,221	-815,276	-911,815	-672,398	-793,188	-823,597
<i>of which:</i>									
Extending Competitive Markets	15,931	87,963	-12,903	-17,810	-5,186	-5,186	30	30	30
Extending Competitive Markets RfR 1 A	5,931	77,963	-12,903	-17,810	-5,186	-5,186	30	30	30
<i>Extending Competitive Markets - Capital Modernisation Fund RfR 1</i>	<i>10,000</i>	<i>10,000</i>	-	-	-	-	-	-	-
Security of Energy Supply	983	644	29,307	18,038	4,116	375	-	-	-
Security of Energy Supply RfR 1 B	-	433	29,307	18,038	4,116	375	-	-	-
<i>Security of Energy Supply - Capital Modernisation Fund RfR 1</i>	<i>983</i>	<i>211</i>	-	-	-	-	-	-	-
Sustainability and the Environment	4,202	5,029	24,455	38,763	51,694	30,032	65,200	52,900	49,200
Sustainability and the Environment RfR 1 C	2,101	-5,137	21,121	38,763	51,694	30,032	65,200	52,900	49,200
<i>Sustainability and the Environment - Capital Modernisation Fund RfR 1</i>	<i>2,101</i>	<i>10,166</i>	<i>3,334</i>	-	-	-	-	-	-
Enterprise Growth and Business Investment	142,329	342,944	38,887	-116,043	-139,195	-104,238	54,200	-66,600	-128,500
Enterprise Growth and Business Investment RfR 1 D	142,329	342,944	38,887	-116,043	-139,195	-104,238	54,200	-66,600	-128,500
Regional Economies	-668,228	-751,946	-726,774	-698,280	-741,378	-855,601	-766,651	-747,282	-728,384
Regional Economies RfR 1 E	-825,149	-931,818	-898,611	-907,317	-950,665	-1,037,569	-956,909	-932,907	-909,489
Regional Economies RfR 1 L	156,921	179,872	171,837	209,037	209,287	181,968	190,258	185,625	181,105
Trade and Investment	-	-69	-161	-6	16	-1	20	-	20
Trade and Investment RfR 1 F	-	-69	-161	-6	16	-1	20	-	20
Maximising Potential in the Workplace	2,758	2,564	1,918	1,608	1,013	1,344	1,035	3,035	1,035
Maximising Potential in the Workplace RfR 1 G	2,758	2,564	1,918	1,608	1,013	1,344	1,035	3,035	1,035

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Corporate Activity and Insolvency Framework	-385	-1,590	292	1,116	-160	6,692	14,700	-1,500	4,000
Corporate Activity and Insolvency Framework RfR 1 H	-385	-1,590	292	1,116	-160	6,692	14,700	-1,500	4,000
Assets and Liabilities	-	-7,698	-	-118	-	-	-52,782	-45,021	-30,748
Assets and Liabilities RfR 1 I	-	-7,698	-	-118	-	-	-52,782	-45,021	-30,748
Activities in Support of all Objectives	4,376	13,728	18,463	11,511	13,804	14,768	11,850	11,250	9,750
Activities in Support of all Objectives RfR 1 K	4,376	13,728	18,463	11,511	13,804	14,768	11,850	11,250	9,750
Total voted	-498,034	-308,431	-626,516	-761,221	-815,276	-911,815	-672,398	-793,188	-823,597
<i>Non-voted†</i>									
Increasing UK Competitiveness	762,522	750,132	844,644	1,884,336	1,963,282	2,037,492	2,014,372	2,114,586	2,072,556
<i>of which:</i>									
Extending Competitive Markets	4,644	6,073	1,395	1,222	717	682	776	776	776
Regional Economies	754,920	749,238	832,405	887,601	914,427	950,052	889,113	867,464	846,341
Assets and Liabilities	2,958	-5,179	10,844	994,440	1,048,138	1,085,535	1,121,483	1,243,346	1,222,439
Nuclear Security and Export Control	-	-	-	1,073	-	1,223	3,000	3,000	3,000
Unallocated Provision	-	-	-	-	-	-	-113,955	-92,639	-16,880
<i>of which:</i>									
Increasing UK Competitiveness	-	-	-	-	-	-	-113,955	-92,639	-16,880
Total non-voted	762,522	750,132	844,644	1,884,336	1,963,282	2,037,492	1,900,417	2,021,947	2,055,676
Total capital budget DEL	264,488	441,701	218,128	1,123,115	1,148,006	1,125,677	1,228,019	1,228,759	1,232,079

Capital AME***Voted in Estimate entitled: Department for Business, Enterprise and Regulatory Reform***

Increasing UK Competitiveness	-412,002	-341,000	192,000	-560,280	-688,880	-29,000	-689,000	-379,000	-35,000
<i>of which:</i>									
Assets and Liabilities	-412,002	-341,000	192,000	-560,280	-688,880	-29,000	-689,000	-379,000	-35,000

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Assets and Liabilities									
RfR 1 N	-412,002	-341,000	192,000	-560,280	-688,880	-29,000	-689,000	-379,000	-35,000
Total voted	-412,002	-341,000	192,000	-560,280	-688,880	-29,000	-689,000	-379,000	-35,000
Total capital budget AME	-412,002	-341,000	192,000	-560,280	-688,880	-29,000	-689,000	-379,000	-35,000
Total capital budget	-147,514	100,701	410,128	562,835	459,126	1,096,677	539,019	849,759	1,197,079
<i>of which:</i>									
Voted	-498,034	-258,431	-106,516	-734,731	-230,885	-112,403	-622,398	-623,188	-589,097
NDPBs' net spending (non-voted)	762,522	750,132	844,644	1,884,336	1,963,282	2,037,492	2,138,372	2,114,586	2,072,556
Other non-voted	-412,002	-391,000	-328,000	-586,770	-1,273,271	-828,412	-976,955	-641,639	-286,380
<i>and of which:</i>									
Central government own spending	-555,797	-491,785	-642,769	153,774	-118,137	402,895	85,261	400,634	623,974
Central government finance to LAs	408,668	506,979	550,643	547,256	578,043	181,968	530,258	525,625	521,105
Public Corporations	-385	85,507	502,254	-138,195	-780	511,814	-76,500	-76,500	52,000
NB Voted net capital in Estimate entitled: Department for Business, Enterprise and Regulatory Reform									
Capital DEL in budgets	155,696	420,242	41,625	22,099	23,662	53,591	81,835	66,215	70,835
Capital AME in budgets	-	50,000	520,000	-120,000	430,273	650,000	50,000	50,000	50,000
Other spending outside budgets	-23	-15	-24	-	-8	-	-	-	-
Total net capital in Estimate	155,673	470,227	561,601	-97,901	453,927	703,591	131,835	116,215	120,835
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government‡									
Capital DEL in budgets	-	-	-	-	-	-	-	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Business, Enterprise and Regulatory Reform‡									
Capital DEL in budgets	-653,730	-697,611	-668,207	-635,323	-684,659	-815,993	-754,233	-739,403	-709,932

‡ Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate