

# **Public Expenditure**

## **2007 – 2008**

### **Provisional Outturn**

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July 2008



HM TREASURY

Cm 7419





HM TREASURY

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Presented to Parliament  
by the Chief Secretary to the Treasury  
by Command of Her Majesty

July 2008

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ISBN: 978-0-10-174192-7

Printed by The Stationery Office 07/08

This was printed on at least 75% recycled paper.

# Public Expenditure 2007-08

## Provisional Outturn

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- Total Managed Expenditure** This White Paper reports provisional outturn figures for public spending in 2007-08 providing information on DEL and AME, including voted spending, near-cash and administration budgets. Outturn figures are reported for all departments as they were constituted at the end of 2007-08.
- Spending by the public sector as a whole is known as Total Managed Expenditure (TME). Within TME there are two important aggregates. Departmental Expenditure Limits (DEL) cover spending for which departments are set firm three-year plans in the Spending Reviews. Annually Managed Expenditure (AME) is subject to annual review as part of the Budget process.
- Resource Accounting and Budgeting** With effect from 1 April 2001, Government spending moved from being accounted for on a cash basis to an accruals basis. This White Paper reports outturn for the main control aggregates and departmental control limits on an accruals basis and takes account of refinements to the budgeting system announced in Pre-Budget report 2007 (*Cm 7227*), that were introduced for control purposes from 2007-08. As noted above, the outturn figures are provisional and may be subject to adjustment when department's final accounts are published.
- Consistency with other Publications** The White Paper reports outturn against the budgetary control limits on the basis of the definitions used for control purposes in 2007-08. The figures differ in some respects from those given in Public Expenditure Statistical Analyses 2008 (*HC 489*) as that publication reflects changes to the budgetary framework introduced for control purposes from 2008-09. The major differences are that 2007-08 provisional outturn totals still report as administration costs, spending on certain front line services by a number of departments, including the Foreign and Commonwealth Office, Department for International Development, and Ministry of Justice, that is now classified as programme costs.
- Central government voted expenditure** Provisional outturn in 2007-08 for voted resource spending was £438.431 billion - £13.908 billion (3.0 per cent) less than final provision and for voted cash spending £393.253 billion - £15.837 billion (3.9 per cent) less than final provision. **Table 1** shows outturn, original provision and final provision by Estimate and Request for Resources (RfR). There was one overspend.
- Departmental Expenditure Limits** Provisional outturn for resource DEL in 2007-08 was £309.692 billion, £5.550 billion (1.8 per cent) less than the final departmental limits. The near cash element of resource outturn was £288.462 billion, £4.763 billion (1.6 per cent) less than final departmental limits. Provisional outturn for capital DEL was £44.123 billion, £2.218 billion (4.8 per cent) less than final departmental limits. **Table 2** (resources), **Table 3** (near-cash) and **Table 5** (capital) show outturn against original and final limits by department. There was one breach of the resource limit and two breaches of the near-cash limit. Three departments breached the capital DEL. Limits can change during the course of the year for a variety of reasons including the draw down of End Year Flexibility (EYF) entitlements, transfers between departments and classification changes. Comparisons between provisional outturn and original limits can therefore be misleading. The outturn figures form the basis of the calculations to determine department's EYF entitlements for DEL shown in **Table 6**.

<b>Administration Budgets</b>	Provisional outturn in 2007-08 for Administration Budgets was £15.576 billion. This is £0.676 billion (4.2 per cent) lower than final limits. <b>Table 4</b> shows outturn, original and final administration budget limits for departments subject to administration costs control. There was one breach.
<b>Breaches</b>	Whenever a breach of an individual DEL or administration budget occurs, the usual corrective procedures will be applied, including an investigation into the causes of the breach, an examination of the financial procedures of the department or body concerned and, where appropriate, a reduction in the corresponding limit in the following year.
<b>End Year Flexibility</b>	The DEL EYF scheme enables departments to carry forward all of their unspent DEL, including administration expenditure, with no upper limit. Eligible amounts are based on unspent DEL less, where appropriate, DEL Reserve claims plus any EYF entitlements from previous years not taken up. <b>Table 6</b> shows the amounts carried forward into 2008-09 for departments. Subject to Parliamentary approval of any necessary Supplementary Estimates, individual DELs or administration budgets will be increased when carry forward is taken up. <b>Table 7</b> shows the movement in EYF stocks since the 2007-08 entitlements were announced in July 2007.
<b>Annually Managed Expenditure</b>	Provisional outturn for AME in 2007-08 was £0.121 billion (0.1 per cent) lower than the equivalent forecasts at the time of PESA 2008 ( <i>HC489</i> ). <b>Table 8</b> shows outturn for AME on the basis of the budgetary definitions in place during 2007-08.

**Table 1 Supply Estimates 2007-08: Provisional outturn for Supply Estimates**

RfR Service	£ thousand					
	Original provision		Final provision		Provisional outturn	
	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>Department for Children, Schools and Families</b>	<b>49,412,238</b>	<b>48,966,643</b>	<b>49,619,772</b>	<b>49,622,751</b>	<b>48,843,105</b>	<b>48,653,829</b>
1 To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; and achieving excellence in standards of education and levels of skills.	47,462,759		47,677,182		47,087,778	
2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare.	1,759,379		1,817,546		1,632,258	
3 Tackling child poverty and social exclusion by helping vulnerable children and young people, and their families, to break the cycle of deprivation and disadvantage through the Children's Fund.	190,100		125,044		123,069	
<b>Teachers' Pension Scheme</b>	<b>10,516,919</b>	<b>1,583,646</b>	<b>10,706,436</b>	<b>1,583,646</b>	<b>10,697,745</b>	<b>1,484,787</b>
1 Teachers' Pensions	10,516,919		10,706,436		10,697,745	
<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	<b>204,885</b>	<b>202,824</b>	<b>220,809</b>	<b>227,091</b>	<b>213,166</b>	<b>212,942</b>
1 Serving the interests of children and young people, parents, adult learners, employers and the wider community in England by promoting improvement in the quality of education, skills and young people's care through independent inspection, regulation and reporting	204,885		220,809		213,166	
<b>Department of Health</b>	<b>71,563,771</b>	<b>70,754,822</b>	<b>73,841,532</b>	<b>71,080,010</b>	<b>72,571,890</b>	<b>68,777,098</b>
1 Securing health care for those who need it.	68,014,798		70,167,580		68,937,480	
2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	3,536,316		3,659,945		3,620,903	
3 Office of the Independent Regulator for NHS Foundation Trusts	12,657		14,007		13,507	
<b>National Health Service Pension Scheme</b>	<b>14,304,784</b>	<b>1</b>	<b>14,304,784</b>	<b>1</b>	<b>14,036,971</b>	<b>-</b>
1 National Health Service Pension Scheme	14,304,784		14,304,784		14,036,971	
<b>Food Standards Agency</b>	<b>143,892</b>	<b>141,731</b>	<b>152,392</b>	<b>160,531</b>	<b>149,900</b>	<b>147,010</b>
1 Protecting and promoting public health in relation to food	143,892		152,392		149,900	
<b>Department for Transport</b>	<b>14,159,658</b>	<b>11,419,599</b>	<b>16,678,263</b>	<b>13,674,279</b>	<b>16,115,682</b>	<b>13,245,623</b>
1 Promoting transport that works for everybody	14,159,658		16,678,263		16,115,682	
<b>Office of Rail Regulation</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>4,796</b>	<b>2</b>	<b>4,546</b>
1 To create a better railway for passengers and freight, and better value for public funding authorities through independent, fair and effective regulation.	2		2		2	

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		£ thousand					
		Original provision		Final provision		Provisional outturn	
RfR	Service	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
	<b>Department for Innovation, Universities and Skills</b>	<b>16,567,218</b>	<b>18,853,811</b>	<b>17,948,653</b>	<b>19,436,228</b>	<b>17,482,156</b>	<b>19,393,643</b>
1	To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; achieving excellence in levels of skills; and supporting innovation and standards	13,265,871		14,535,587		14,313,193	
2	Increasing scientific excellence in the UK and maximising its contribution to society	3,301,347		3,413,066		3,168,963	
	<b>Department for Communities and Local Government</b>	<b>34,067,112</b>	<b>34,098,204</b>	<b>35,087,517</b>	<b>35,429,552</b>	<b>34,350,404</b>	<b>33,450,391</b>
1	Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	10,394,075		11,273,359		10,805,786	
2	Providing for effective devolved decision making within a national framework	23,673,037		23,814,158		23,544,618	
	<b>Deputy Prime Minister's Office</b>	<b>2,547</b>	<b>2,527</b>	<b>2,547</b>	<b>2,527</b>	<b>858</b>	<b>1,628</b>
1	Supporting the Deputy Prime Minister in carrying out his ministerial responsibilities.	2,547		2,547		858	
	<b>Home Office</b>	<b>9,366,017</b>	<b>9,467,223</b>	<b>9,741,997</b>	<b>9,823,212</b>	<b>9,422,504</b>	<b>9,320,566</b>
1	Protecting the public and securing our future	9,366,017		9,741,997		9,422,504	
	<b>Assets Recovery Agency</b>	<b>15,551</b>	<b>16,678</b>	<b>18,007</b>	<b>20,787</b>	<b>17,203</b>	<b>15,741</b>
1	Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	15,551		18,007		17,203	
	<b>Charity Commission</b>	<b>30,243</b>	<b>30,631</b>	<b>34,343</b>	<b>31,832</b>	<b>32,575</b>	<b>30,746</b>
1	Giving the public confidence in the integrity of charity	30,243		34,343		32,575	
	<b>Ministry of Justice</b>	<b>45,439,386</b>	<b>45,426,816</b>	<b>46,563,687</b>	<b>46,810,925</b>	<b>45,499,507</b>	<b>45,281,793</b>
1	To promote the development of a modern, fair, cost effective and efficient system of justice for all	8,955,486		9,552,676		9,044,295	
2	Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	24,620,161		25,017,459		24,624,024	
3	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	11,863,739		11,993,552		11,831,188	
	<b>Ministry of Justice : Judicial Pensions Scheme</b>	<b>39,539</b>	<b>1</b>	<b>43,036</b>	<b>1</b>	<b>41,172</b>	<b>-</b>
1	Judicial Pensions Scheme	39,539		43,036		41,172	
	<b>Northern Ireland Court Service</b>	<b>121,324</b>	<b>116,149</b>	<b>140,884</b>	<b>132,129</b>	<b>131,274</b>	<b>118,765</b>
1	Supporting the effective and efficient administration of justice in Northern Ireland	121,324		140,884		131,274	



**Table 1 Supply Estimates 2007-08: Provisional outturn for Supply Estimates**

		<b>£ thousand</b>					
		<b>Original provision</b>		<b>Final provision</b>		<b>Provisional outturn</b>	
<b>RfR Service</b>		<b>Net resources</b>	<b>Net cash requirement</b>	<b>Net resources</b>	<b>Net cash requirement</b>	<b>Net resources</b>	<b>Net cash requirement</b>
<b>The National Archives</b>							
		44,939	38,786	44,940	41,197	42,116	34,962
1	Promoting the study of the past to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records and leading on UK information management and re-use policy, spreading best practice, setting standards and ensuring compliance across the public sector and managing Crown and Parliamentary copyright and delivering cost effective publishing services and advice across government						
<b>Crown Prosecution Service</b>							
		624,537	625,073	648,432	648,968	628,242	632,167
1	Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions						
		624,537		648,432		628,242	
<b>Serious Fraud Office</b>							
		35,769	39,425	51,114	56,870	42,865	44,568
1	Reducing fraud and the cost of fraud and delivering justice and the rule of law						
		35,769		51,114		42,865	
<b>HM Procurator General and Treasury Solicitor</b>							
		14,321	16,571	16,416	18,154	12,838	11,411
1	Providing comprehensive and competitive legal services to government departments and publicly funded bodies						
		14,321		16,416		12,838	
<b>Revenue and Customs Prosecutions Office</b>							
		36,726	36,726	38,909	40,109	30,641	33,092
1	The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors						
		36,726		38,909		30,641	
<b>Ministry of Defence</b>							
		33,679,507	31,677,308	38,041,570	34,730,098	35,546,611	32,790,900
1	Provision of Defence capability						
		32,608,197		34,629,760		32,359,601	
2	Operations and Peace Keeping						
		44,303		2,381,803		2,172,880	
3	War Pensions and Allowances, etc						
		1,027,007		1,030,007		1,014,130	
<b>Armed Forces Retired Pay, Pensions etc</b>							
		5,095,638	1,689,057	5,595,638	1,839,057	5,479,273	1,738,527
1	Armed Forces retired pay, pensions etc						
		5,095,638		5,595,638		5,479,273	
<b>Foreign and Commonwealth Office</b>							
		1,887,892	1,789,376	2,075,750	2,070,371	1,957,738	2,056,137
1	Promoting internationally the interests of the UK and contributing to a strong world community						
		1,631,732		1,703,288		1,587,360	
2	Conflict prevention						
		256,160		372,462		370,378	
<b>Department for International Development</b>							
		4,591,738	4,466,519	4,658,409	4,500,367	4,548,819	4,174,969
1	Eliminating poverty in poorer countries						
		4,553,640		4,607,344		4,506,147	
2	Conflict prevention						
		38,098		51,065		42,672	
<b>DFID: Overseas Superannuation</b>							
		57,643	114,503	59,043	114,503	58,317	112,174
1	Overseas Superannuation						
		57,643		59,043		58,317	
<b>Department for Business, Enterprise and Regulatory Reform</b>							
		3,333,367	4,306,852	4,296,280	6,024,621	3,614,261	4,232,673
1	Increasing UK competitiveness						
		3,333,367		4,296,280		3,614,261	

**Table 1 Supply Estimates 2007-08: Provisional outturn for Supply Estimates**

		<u>£ thousand</u>					
		<u>Original provision</u>		<u>Final provision</u>		<u>Provisional outturn</u>	
RfR	Service	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
2	Increasing Scientific Excellence in the UK and maximising its contribution to society	-		-		-	
	<b>UK Trade &amp; Investment</b>	<b>89,328</b>	<b>90,348</b>	<b>89,329</b>	<b>99,236</b>	<b>87,667</b>	<b>92,035</b>
1	To enhance the competitiveness of companies in the UK through overseas trade and investments; and ensure a high level of quality foreign direct investment	89,328		89,329		87,667	
	<b>Department for Business, Enterprise and Regulatory Reform : UKAEA pension schemes</b>	<b>288,883</b>	<b>68,235</b>	<b>288,884</b>	<b>68,236</b>	<b>274,872</b>	<b>67,676</b>
1	Effective management of UKAEA pension schemes	288,883		288,884		274,872	
	<b>Export Credits Guarantee Department</b>	<b>69,103</b>	<b>1</b>	<b>69,104</b>	<b>2</b>	<b>43,437</b>	-
1	To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	69,102		69,102		43,437	-
2	To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports.	1		2		-	
	<b>Office of Fair Trading</b>	<b>75,994</b>	<b>74,496</b>	<b>75,994</b>	<b>74,496</b>	<b>77,879</b>	<b>72,251</b>
1	Advancing and safeguarding the economic interests of UK consumers	75,994		75,994		77,879	
	<b>Office of Gas and Electricity Markets</b>	<b>701</b>	<b>1,847</b>	<b>703</b>	<b>1,849</b>	<b>695</b>	<b>376</b>
1	Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry and expenditure in connection with environmental programmes	1		703		695	
2	Expenditure in connection with environmental programmes	700		-		-	
	<b>Postal Services Commission</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1,518</b>	<b>1</b>	<b>156</b>
1	Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition	1		1		1	
	<b>Department for Environment, Food and Rural Affairs</b>	<b>5,871,511</b>	<b>5,862,116</b>	<b>5,884,853</b>	<b>5,862,118</b>	<b>5,260,667</b>	<b>5,182,218</b>
1	Ensuring that consumers benefit from competitively priced food, produced to high standards of safety; environmental care and animal welfare from a sustainable, efficient food chain, to contribute to the well being of rural and coastal communities and funding aspects of the Common Agricultural Policy and Rural Development Plan England Guarantee Section as economically, efficiently and effectively as possible.	5,871,511		5,884,853		5,260,667	
	<b>Forestry Commission</b>	<b>80,565</b>	<b>60,682</b>	<b>90,369</b>	<b>69,786</b>	<b>83,770</b>	<b>64,543</b>
1	To implement the programmes of the England Forestry Strategy	63,158		72,152		66,209	

**Table 1 Supply Estimates 2007-08: Provisional outturn for Supply Estimates**

		<b>£ thousand</b>					
		<b>Original provision</b>		<b>Final provision</b>		<b>Provisional outturn</b>	
<b>RfR Service</b>		<b>Net resources</b>	<b>Net cash requirement</b>	<b>Net resources</b>	<b>Net cash requirement</b>	<b>Net resources</b>	<b>Net cash requirement</b>
2	To take the lead in development and promotion of sustainable forest management and to support its achievement nationally	17,407		18,217		17,561	
	<b>Water Services Regulation Authority</b>	<b>173</b>	<b>558</b>	<b>174</b>	<b>1,428</b>	<b>26</b>	<b>1,428</b>
1	Regulation of the Water Industry	173		174		26	
	<b>Department for Culture, Media and Sport</b>	<b>4,613,825</b>	<b>4,611,882</b>	<b>4,775,236</b>	<b>4,779,469</b>	<b>4,710,888</b>	<b>4,710,558</b>
1	Improving the quality of life through cultural and sporting activities	1,757,715		1,919,126		1,854,778	
2	Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities	2,856,110		2,856,110		2,856,110	
	<b>Department for Work and Pensions</b>	<b>66,052,659</b>	<b>66,678,903</b>	<b>72,388,636</b>	<b>68,467,214</b>	<b>68,789,035</b>	<b>66,558,547</b>
1	Ensuring the best start for all children and ending child poverty in 20 years	406,751		554,470		551,708	
2	Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	38,042,630		38,681,501		38,045,601	
3	Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	10,600,365		15,875,685		13,322,102	
4	Improve the rights and opportunities for disabled people in a fair and inclusive society	15,963,533		16,450,094		16,130,956	
5	Corporate contracts and support services	1,039,380		826,886		738,668	
	<b>Government Equalities Office</b>	<b>82,390</b>	<b>82,390</b>	<b>109,233</b>	<b>109,233</b>	<b>83,716</b>	<b>83,666</b>
1	Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential	82,390		109,233		83,716	
	<b>Northern Ireland Office</b>	<b>11,463,520</b>	<b>11,489,139</b>	<b>11,642,008</b>	<b>11,656,450</b>	<b>11,599,085</b>	<b>11,511,414</b>
1	Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re offending	1,129,519		1,308,007		1,265,085	
2	Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and Northern Ireland Act 2000	10,334,001		10,334,001		10,334,000	
	<b>HM Treasury</b>	<b>313,682</b>	<b>232,992</b>	<b>331,265</b>	<b>258,373</b>	<b>300,911</b>	<b>212,282</b>
1	Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life, with economic and employment opportunities for all	234,545		240,562		224,593	

**Table 1 Supply Estimates 2007-08: Provisional outturn for Supply Estimates**

		£ thousand					
		Original provision		Final provision		Provisional outturn	
RfR	Service	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
2	Cost-effective management of the supply of coins and actions to protect the integrity of coinage	52,000		55,074		43,689	
3	Obtaining the best value for money from Government's commercial relationships on a sustainable basis	27,137		35,629		32,629	
	<b>HM Revenue and Customs</b>	<b>15,130,271</b>	<b>15,122,469</b>	<b>15,381,650</b>	<b>15,593,186</b>	<b>15,189,307</b>	<b>15,264,242</b>
1	Administering the tax and customs control systems fairly and efficiently and making it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	4,255,423		4,367,263		4,230,944	
2	Growing a contribution to the good management of property where the public interest is involved	1		1			
3	Providing payments in lieu of tax relief to certain bodies	86,000		86,000		83,656	
4	Making payments of rates to Local Authorities on behalf of certain bodies	38,385		38,386		31,578	
5	Payments of Child Benefit and Child Trust Fund endowments	10,750,462		10,890,000		10,843,129	
	<b>National Savings and Investments</b>	<b>165,294</b>	<b>162,672</b>	<b>170,294</b>	<b>167,672</b>	<b>153,609</b>	<b>155,231</b>
1	Reducing the costs to the taxpayer of government borrowing now and in the future	165,294		170,294		153,609	
	<b>Office for National Statistics</b>	<b>162,835</b>	<b>165,472</b>	<b>175,176</b>	<b>179,088</b>	<b>172,701</b>	<b>167,721</b>
1	Providing statistical and registration services	162,835		175,176		172,701	
	<b>Government Actuary's Department</b>	<b>618</b>	<b>286</b>	<b>840</b>	<b>508</b>	<b>672</b>	<b>334</b>
1	Providing an actuarial consultancy service	618		840		672	
	<b>Crown Estate Office</b>	<b>2,365</b>	<b>2,357</b>	<b>2,365</b>	<b>2,357</b>	<b>2,357</b>	<b>2,349</b>
1	To maintain and enhance the value of the Crown Estate and the return obtained from it	2,365		2,365		2,357	
	<b>Cabinet Office</b>	<b>387,031</b>	<b>349,368</b>	<b>388,998</b>	<b>374,161</b>	<b>340,658</b>	<b>336,657</b>
1	Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	387,031		388,998		340,658	
	<b>Security and Intelligence Agencies</b>	<b>1,466,703</b>	<b>1,520,714</b>	<b>1,551,473</b>	<b>1,652,869</b>	<b>1,478,856</b>	<b>1,580,084</b>
1	Protecting and promoting the national security and economic well being of the U.K.	1,466,703		1,551,473		1,478,856	
	<b>Cabinet Office: Civil Superannuation</b>	<b>7,616,000</b>	<b>950,000</b>	<b>7,616,001</b>	<b>950,000</b>	<b>7,575,972</b>	<b>635,906</b>
1	Civil Superannuation	7,616,000		7,616,001		7,575,972	
	<b>National School of Government</b>	<b>415</b>	<b>184</b>	<b>1,217</b>	<b>1,387</b>	<b>988</b>	<b>657</b>
1	To provide a centre of excellence for learning and development in support of the strategic business priorities of Government	415		1,217		988	
	<b>Central Office of Information</b>	<b>716</b>	<b>709</b>	<b>716</b>	<b>709</b>	<b>345</b>	<b>345</b>
1	Achieving maximum communication effectiveness with best value for money	716		716		345	

**Table 1 Supply Estimates 2007-08: Provisional outturn for Supply Estimates****£ thousand**

RfR Service	Original provision		Final provision		Provisional outturn	
	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>Office of the Parliamentary Commissioner and Health Service Commissioner for England</b>	<b>20,495</b>	<b>20,577</b>	<b>24,426</b>	<b>24,941</b>	<b>24,249</b>	<b>23,956</b>
1 To undertake the work of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	20,495		24,426		24,249	
<b>House of Lords</b>	<b>114,189</b>	<b>111,334</b>	<b>127,674</b>	<b>111,334</b>	<b>121,500</b>	<b>98,748</b>
1 Members' expenses and administration, etc.	114,189		127,674		121,500	
<b>House of Commons: Members</b>	<b>163,150</b>	<b>162,398</b>	<b>169,610</b>	<b>170,658</b>	<b>158,863</b>	<b>159,888</b>
1 Members' salaries, allowances and other costs	163,150		169,610		158,863	
<b>House of Commons Administration</b>	<b>233,100</b>	<b>173,300</b>	<b>238,300</b>	<b>173,300</b>	<b>228,269</b>	<b>168,174</b>
1 House of Commons: administrative expenditure	231,742		236,942		226,943	
2 Grants to other bodies	1,358		1,358		1,326	
<b>National Audit Office</b>	<b>90,444</b>	<b>89,984</b>	<b>90,444</b>	<b>89,984</b>	<b>80,374</b>	<b>80,035</b>
1 Providing independent assurance to Parliament and other organisations on the management of public resources.	90,444		90,444		80,374	
<b>Electoral Commission</b>	<b>23,995</b>	<b>24,095</b>	<b>23,995</b>	<b>24,095</b>	<b>22,334</b>	<b>21,554</b>
1 Electoral Commission	23,995		23,995		22,334	
<b>Total</b>	<b>429,937,119</b>	<b>393,991,012</b>	<b>452,340,130</b>	<b>409,090,270</b>	<b>438,431,538</b>	<b>393,253,719</b>

**Table 2 Departmental Expenditure Limits 2007-08: Provisional resource outturn**

Department/Group	£ thousand		Provisional outturn
	Original DEL(7)	Final DEL (8)	
Department for Children, Schools and Families (1)	57,875,575	45,083,982	44,904,287
Department of Health (2)	89,672,546	89,687,980	88,305,327
Department for Transport	6,704,384	6,896,900	6,799,511
Office of Rail Regulation	2	2	2
Department for Innovation, Universities and Skills (3)	-	15,673,719	15,456,203
DCLG - Main Programmes	4,322,842	4,336,512	4,197,544
DCLG - Local Government	22,813,165	22,815,153	22,754,894
Deputy Prime Minister's Office (4)	2,547	872	858
Home Office	13,524,956	8,659,454	8,561,918
Assets Recovery Agency	15,551	18,007	17,203
Charity Commission	30,243	34,343	32,572
Ministry of Justice (5)	3,959,705	9,130,166	8,894,506
Law Officer's Departments (6)	718,353	764,071	714,564
Ministry of Defence	32,831,253	36,940,256	35,708,601
Foreign and Commonwealth Office	1,809,204	1,956,385	1,895,961
Department for International Development	4,637,112	4,563,685	4,478,493
Department for Business, Enterprise and Regulatory Reform	5,991,805	2,787,259	2,105,290
UK Trade & Investment	89,307	89,308	87,680
Export Credits Guarantee Department	600	600	438
Office of Fair Trading	75,994	76,994	77,838
Office of Gas and Electricity Markets	701	703	695
Postal Services Commission	1	1	1
Department for the Environment, Food and Rural Affairs	2,903,944	2,880,209	2,809,204
Forestry Commission	83,218	93,022	85,214
Water Services Regulation Authority	1	2	-9
Department for Culture, Media and Sport	1,563,947	1,607,412	1,601,130
Department for Work and Pensions	7,725,864	7,758,149	7,704,160
Government Equalities Office (7)	-	89,482	88,553
Scottish Government	23,509,541	23,844,032	23,804,134
Welsh Assembly Government	12,456,330	12,596,195	12,282,858
Northern Ireland Office	1,141,004	1,384,636	1,344,930
Northern Ireland Executive	7,597,587	7,840,424	7,683,688
HM Treasury	225,759	231,787	204,365
HM Revenue and Customs	4,463,171	4,537,311	4,410,929
National Savings and Investments	170,294	170,294	153,609
Office for National Statistics	168,590	176,203	172,716
Government Actuary's Department	572	794	655
Cabinet Office	363,343	357,303	335,875
Central Office of Information	716	716	345
Security and Intelligence Agencies	1,482,203	1,519,792	1,435,010
National School of Government	415	1,217	941
Privy Council Office (8)	6,821	-	-
Office of the Parliamentary Commissioner and Health Service Commissioner for England	20,652	24,613	24,321
House of Lords	113,030	103,543	97,498
House of Commons:Members	163,150	169,610	158,863
House of Commons: Administration	219,400	224,500	195,963
National Audit Office	90,631	90,631	80,559
Electoral Commission	23,995	23,995	22,334
<b>Total</b>	<b>309,570,024</b>	<b>315,242,224</b>	<b>309,692,231</b>

(1) Includes Sure Start and the Office for Standards in Education, Children's Services and Skills

(2) Includes Food Standards Agency.

(3) Department established on 28 June 2007

(4) Department ceased to exist on 28 June 2007

(5) Includes Ministry of Justice, Northern Ireland Court Service, The National Archives: Public Records

Office and Historical Manuscripts Commission, Land Registry, Scotland Office and Wales Office

(6) Includes Crown Prosecution Service, Serious Fraud Office, Treasury Solicitor's Department and Revenue and Customs Prosecution Office.

(7) Department established on 26 July 2007

(8) Department ceased to exist on 2 April 2007. Budgets transferred to Ministry of Justice and Cabinet Office

**Table 3 Near-Cash within Departmental Expenditure Limits 2007-08: Provisional resource outturn**

Department/Group	£ thousand		Provisional outturn
	Original Near-Cash DEL(7)	Final Near-Cash DEL (8)	
Department for Children, Schools and Families (1)	56,463,378	45,091,267	44,907,735
Department of Health (2)	85,793,993	85,989,689	83,623,653
Department for Transport	6,207,738	6,570,254	6,561,672
Office of Rail Regulation	-1,132	-1,132	-4,679
Department for Innovation, Universities and Skills (3)	-	14,554,131	14,357,020
DCLG - Main Programmes	4,193,961	4,205,471	4,074,039
DCLG - Local Government	22,813,165	22,814,578	22,753,824
Deputy Prime Minister's Office (4)	2,527	872	857
Home Office	12,934,296	8,489,834	8,424,660
Assets Recovery Agency	15,078	17,537	16,761
Charity Commission	29,232	30,732	31,032
Ministry of Justice (5)	3,884,868	8,727,864	8,650,630
Law Officer's Departments (6)	688,912	751,791	703,492
Ministry of Defence	21,971,239	24,929,357	24,779,592
Foreign and Commonwealth Office	1,652,485	1,814,666	1,754,674
Department for International Development	4,567,733	4,514,306	4,446,573
Department for Business, Enterprise and Regulatory Reform	5,749,438	2,495,181	1,882,022
UK Trade & Investment	89,220	89,221	87,712
Office of Fair Trading	73,098	74,098	73,724
Office of Gas and Electricity Markets	897	899	-67
Postal Services Commission	-866	-866	-438
Department for the Environment, Food and Rural Affairs	2,608,720	2,536,165	2,452,337
Forestry Commission	61,562	68,866	63,680
Water Services Regulation Authority	-173	-193	-229
Department for Culture, Media and Sport	1,375,338	1,418,803	1,413,447
Department for Work and Pensions	7,563,152	7,550,437	7,476,582
Government Equalities Office (7)	-	88,873	79,424
Scottish Government	22,727,000	22,932,245	22,892,586
Welsh Assembly Government	11,956,849	12,036,934	11,937,833
Northern Ireland Office	948,593	1,031,895	978,818
Northern Ireland Executive	7,304,714	7,487,051	7,347,786
HM Treasury	227,067	230,803	202,755
HM Revenue and Customs	4,149,909	4,246,549	4,184,260
National Savings and Investments	165,572	165,572	149,991
Office for National Statistics	143,766	153,763	148,181
Government Actuary's Department	58	280	231
Cabinet Office	318,482	327,452	316,947
Central Office of Information	709	709	331
Security and Intelligence Agencies	1,243,888	1,255,081	1,195,075
National School of Government	-685	117	-740
Privy Council Office (8)	6,739	-	-
Office of the Parliamentary Commissioner and Health Service Commissioner for England	19,234	23,591	22,372
House of Lords	71,803	71,803	65,525
House of Commons:Members	162,150	170,410	159,417
House of Commons: Administration	159,760	157,300	149,416
National Audit Office	86,841	86,841	79,621
Electoral Commission	23,245	23,245	21,686
<b>Total</b>	<b>288,453,553</b>	<b>293,224,342</b>	<b>288,461,820</b>

(1) Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools in England

(2) Includes Food Standards Agency.

(3) Department established on 28 June 2007

(4) Department ceased to exist on 28 June 2007

(5) Includes Department for Constitutional Affairs, Northern Ireland Court Service, The National Archives: Public Records Office and Historical Manuscripts Commission, Land Registry, Scotland Office and Wales Office

(6) Includes Crown Prosecution Service, Serious Fraud Office, Treasury Solicitor's Department and Revenue and Customs Prosecution Office.

(7) Department established on 26 July 2007

(8) Department ceased to exist on 2 April 2007. Budgets transferred to Ministry of Justice and Cabinet Office

**Table 4 Provisional outturn for administration budgets: 2007-08**

Department	£ thousand		Provisional outturn
	Original administration budget	Final administration budget	
Department for Children, Schools and Families	237,698	195,777	183,631
Office for Standards in Education, Children's Services and Skills	28,470	28,955	21,516
Department of Health	224,633	231,003	225,917
Food Standards Agency	52,415	56,515	54,561
Department for Transport	259,297	294,526	282,328
Office of Rail Regulation	2	2	2
Department for Innovation, Universities and Skills (1)	-	75,930	70,013
Department for Communities and Local Government	290,762	304,287	278,109
Deputy Prime Minister's Office (2)	2,547	872	858
Home Office	618,291	394,600	357,450
Assets Recovery Agency	4,636	4,743	4,698
Charity Commission	30,243	34,343	32,572
Ministry of Justice	523,536	479,389	422,426
Northern Ireland Court Service	2,311	-689	-8,885
The National Archives	43,711	-	-
Crown Prosecution Service	57,415	57,303	52,357
Serious Fraud Office	24,969	31,635	25,808
HM Procurator General and Treasury Solicitor	11,624	13,719	11,240
Revenue and Customs Prosecutions Office	18,253	20,936	20,528
Foreign and Commonwealth Office	870,046	860,636	784,350
Department for International Development	232,000	232,010	215,041
Department for Business, Enterprise and Regulatory Reform	316,969	500,831	485,170
Office of Fair Trading	73,944	73,944	75,788
Office of Gas and Electricity Markets	491	703	751
Postal Service Commission	1	1	1
Department for Environment, Food and Rural Affairs	285,524	393,944	389,672
Water Services Regulation Authority	1	2	-9
Department for Culture, Media and Sport	50,258	55,570	54,790
Department for Work and Pensions	5,798,484	5,816,276	5,697,573
Government Equalities Office (3)	-	6,128	5,202
Northern Ireland Office	78,824	81,753	65,451
HM Treasury	167,823	171,181	159,869
HM Revenue & Customs	4,364,120	4,441,607	4,297,275
National Savings and Investments	170,294	170,294	153,609
Office for National Statistics	168,040	176,051	172,701
Government Actuary's Department	572	794	655
Cabinet Office	236,600	166,421	144,638
Security and Intelligence Services	824,494	879,278	837,630
National School of Government	415	1,217	941
Privy Council Office (4)	6,821	-	-
<b>Total administration budgets</b>	<b>16,076,534</b>	<b>16,252,487</b>	<b>15,576,227</b>

(1) Department established on 28 June 2007

(2) Department ceased to exist on 28 June 2007

(3) Department established on 26 July 2007

(4) Department ceased to exist on 2 April 2007. Budgets transferred to Ministry of Justice and Cabinet Office



**Table 5 Departmental Expenditure Limits 2007-08: Provisional capital outturn**

Department/Group	£ thousand		Provisional outturn
	Original DEL(7)	Final DEL (8)	
Department for Children,Schools and Families (1)	6,994,923	5,828,661	5,227,746
Department of Health (2)	4,320,545	4,322,119	3,818,478
Department for Transport	6,560,378	7,184,773	7,052,168
Office of Rail Regulation	500	750	585
Department for Innovation, Universities and Skills (3)	-	2,065,889	2,054,061
DCLG - Main Programmes	5,937,094	6,068,763	6,068,506
DCLG - Local Government	142,751	129,853	33,732
Home Office	1,327,701	763,686	716,172
Assets Recovery Agency	-	150	56
Charity Commission	1,399	1,100	968
Ministry of Justice (4)	147,050	1,050,721	822,268
Law Officer 's Departments (5)	14,900	19,000	11,192
Ministry of Defence	7,548,370	8,120,370	7,945,260
Foreign and Commonwealth Office	147,353	243,567	227,973
Department for International Development	643,250	731,250	739,254
Department for Business, Enterprise and Regulatory Reform	1,153,156	1,194,049	1,107,724
UK Trade & Investment	248	248	57
Export Credits Guarantee Department	481	481	451
Office of Fair Trading	1,398	1,398	1,495
Office of Gas and Electricity Markets	950	950	751
Postal Services Commission	460	460	391
Department for the Environment, Food and Rural Affairs	906,152	937,666	937,666
Forestry Commission	140	1,940	2,793
Water Services Regulation Authority	400	517	431
Department for Culture, Media and Sport	401,837	522,353	498,088
Department for Work and Pensions	65,062	100,110	91,530
Government Equalities Office (6)	-	7,175	7,175
Scottish Government	3,118,322	3,565,322	3,563,152
Welsh Assembly Government	1,616,737	1,568,237	1,489,561
Northern Ireland Office	71,913	71,938	8,639
Northern Ireland Executive	1,014,779	1,051,829	1,021,768
HM Treasury	7,200	7,200	-904
HM Revenue and Customs	267,710	291,969	260,427
National Savings and Investments	500	500	45
Office for National Statistics	27,580	27,580	15,324
Government Actuary's Department	228	228	63
Cabinet Office	48,907	85,041	34,632
Security and Intelligence Agencies	274,294	320,544	316,377
National School of Government	869	1,270	1,245
Privy Council Office (7)	127	-	-
Office of the Parliamentary Commissioner and Health Service Commissioner for England	1,500	1,537	1,338
House of Lords	34,350	34,350	31,052
House of Commons: Members	248	248	50
House of Commons: Administration	6,741	10,000	9,631
National Audit Office	3,560	3,560	2,808
Electoral Commission	950	950	350
<b>Total</b>	<b>42,813,013</b>	<b>46,340,302</b>	<b>44,122,529</b>

(1) Includes Sure Start and the Office for Standards in Education, Children's Services and Skills

(2) Includes Food Standards Agency.

(3) Department established on 28 June 2007

(4) Includes Ministry of Justice, Northern Ireland Court Service, The National Archives: Public Records Office and Historical Manuscripts Commission, Land Registry, Scotland Office and Wales Office

(5) Includes Crown Prosecution Service, Serious Fraud Office, Treasury Solicitor's Department and Revenue and Customs Prosecution Office

(6) Department established on 26 July 2007

(7) Department ceased to exist on 2 April 2007. Budgets transferred to Ministry of Justice and Cabinet Office

Table 6: Carry forward of DEL EYF from 2007-08 into 2008-09 (by departmental group)

Departmental group	Resources				Capital		Total EYF
	Administration costs	Other resource	Total Resource DEL	of which: Near cash	£ thousand		
Department for Children, Schools and Families (1)	29,764	1,045,160	1,074,924	1,074,924	1,872,752	2,947,676	
Department of Health (2)	31,593	2,234,337	2,265,930	1,741,826	1,032,553	3,298,483	
Department for Transport	62,456	104,010	166,466	30,757	47,642	214,108	
Office of Rail Regulation	0	0	0	0	476	476	
Department for Innovation, Universities and Skills	5,917	811,288	817,205	768,472	211,220	1,028,425	
Department for Communities and Local Government - Main programmes	69,461	115,344	184,805	144,087	377,451	562,256	
Department for Communities and Local Government - Local Government	0	106,837	106,837	106,837	418,069	524,906	
Home Office	232,951	23,480	256,431	243,142	725,156	981,587	
Charity Commission	3,220	0	3,220	1,149	416	3,636	
Ministry of Justice (3)	101,844	86,381	188,225	138,695	248,626	436,851	
Law Officers's Departments (4)	35,524	63,059	98,583	81,539	27,074	125,657	
Ministry of Defence	71,591	3,049,625	3,121,216	126,131	213,986	3,335,202	
Foreign and Commonwealth Office	58,559	96,538	155,097	120,383	16,834	171,931	
Department for International Development	18,967	134,490	153,457	127,701	0	153,457	
Department for Business, Enterprise and Regulatory Reform	25,742	531,402	557,144	557,170	331,868	889,012	
UK Trade & Investment	0	11,272	11,272	10,922	1,647	12,919	
Export Credits Guarantee Department	0	0	0	0	293	293	
Office of Fair Trading	16,469	2,341	18,810	15,646	1,728	20,538	
Postal Services Commission	0	0	0	0	0	0	
Department for the Environment, Food and Rural Affairs (5)	0	84,936	84,936	62,530	0	84,936	
Water Services Regulation Authority	0	0	0	0	186	186	
Department for Culture, Media and Sport	11,366	246,572	257,938	232,691	23,916	281,854	
Department for Work and Pensions	366,345	434,538	800,883	800,883	30,266	831,149	
Government Equalities Office	926	3	929	929	0	929	
Scottish Executive	0	881,509	881,509	762,365	70,773	952,282	
Welsh Assembly Government	0	676,042	676,042	164,440	223,871	899,913	
Northern Ireland Executive	0	391,809	391,809	348,356	322,398	714,207	
Northern Ireland Office	76,018	79,514	155,532	155,532	45,860	201,392	
HM Treasury	70,110	131,526	201,636	201,636	201,636	403,272	
HM Revenue and Customs	160,006	60,206	220,212	156,119	66,754	286,966	
National Savings & Investments	43,677	0	43,677	39,914	1,954	45,631	
Statistics Board	0	1,073	1,073	1,073	12,624	13,697	
Govt Actuary's Department	139	0	139	49	300	439	
Cabinet Office	39,430	35,397	74,827	63,904	181,244	256,071	
Security & Intelligence Services	0	86,070	86,070	59,296	58,872	144,942	
National School of Government	276	0	276	276	25	301	
<b>Totals</b>	<b>1,532,351</b>	<b>11,524,759</b>	<b>13,057,110</b>	<b>8,339,374</b>	<b>6,768,470</b>	<b>19,825,580</b>	

(1) Includes Sure Start and the Office for Standards in Education, Children's Services and Skills in England.

(2) Includes Food Standards Agency

(3) Includes Ministry of Justice, Northern Ireland Court Service, The National Archives

Office and Historical Manuscripts Commission, Land Registry, Scotland Office and Wales Office

(4) Includes Crown Prosecution Service, Serious Fraud Office, Treasury Solicitor's Department and Revenue and Customs Prosecution Office.

(5) Includes Forestry Commission

**Table 7: Movements in total DEL EYF (2007-08 to 2008-09)**

	Opening stock 2007-08	Take up, adjustments and reallocations during 2007-08	Closing stock 31 March 2008	Provisional eligible underspend 2007-08	Adjustments and reallocations	Opening stock 2008-09
<b>Resource DEL</b>	12,042,065	3,755,019	8,287,046	5,549,993	-779,929	13,057,110
<b>Capital DEL</b>	10,547,386	1,808,827	8,738,559	2,217,773	-4,187,862	6,768,470

**Table 8 Annually Managed Expenditure 2007-08: Provisional outturn**

	<b>£ million</b>	
	<b>Final Forecast(3)</b>	<b>Provisional outturn</b>
<i>Departmental AME</i>		
Social Security benefits	140,273	140,555
Tax Credits	15,398	15,404
Net Public Service Pensions	10,083	10,067
National Lottery	1,698	1,619
BBC domestic services	3,341	3,298
Student loans England and Wales	3,651	3,663
Non-cash items	44,535	48,764
Other departmental expenditure(1)	2,491	1,105
<i>Other AME</i>		
Net expenditure transfers to EC Institutions (2)	5,392	5,394
Locally financed expenditure	28,935	28,860
Central Government gross debt interest	29,946	29,951
Public corporations own-financed capital	4,683	4,683
AME Margin	-	-
Accounting and other adjustments	-60,843	-63,899
<b>Total</b>	<b>229,584</b>	<b>229,463</b>

(1) Includes Independent Living Fund which moves to Resource DEL from 2008-096

(2) AME spending component only. Total net payments to EC Institutions also include receipts scored in DEL, VAT-based contributions which score as negative receipts and some payments which have no effect on the UK public sector in the national accounts. 2007-08 provisional outturn figures for UK net payments to EC Institutions, which exclude the UK's contributions to the cost of EC aid to non-Member States (which is attributed to the aid programme), and the UK's net contribution to the EC Budget, which includes this aid, are £3.5 billion and £4.2 billion respectively.

(3) Forecasts reflected in *Public Expenditure Statistical Analyses 2008 (HC 489)*

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ID5839938 07/08

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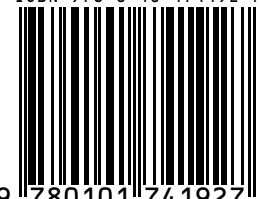
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