
Public Expenditure 2004-2005

Provisional Outturn

July 2005

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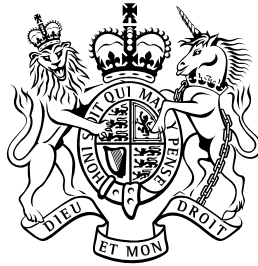
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Public Expenditure 2004-2005

Provisional Outturn

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

July 2005

Public Expenditure 2004-2005

Provisional Outturn

Total Managed Expenditure This White Paper reports provisional outturn figures for public spending in 2004-05 providing information on DEL and AME, including voted spending and administration costs limits. All departments are described as they were constituted at the end of 2004-05.

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) covers spending for which firm three-year plans are capable of being set. 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. As noted above, the outturn figures are provisional and may be subject to adjustment when department's final accounts are available.

Departmental Expenditure Limits Provisional outturn for resource DEL in 2004-05 was £ 266.891 billion, £ 1.790 billion (0.6 per cent) less than the Budget 05 estimate and £ 6.032 billion (2.2 per cent) less than final departmental limits. Provisional outturn for capital DEL was £ 25.270 billion, £ 1.433 billion (6.0 per cent) more than the Budget 05 estimate and £ 2.134 billion (7.8 per cent) less than the final departmental limits. **Table 1** (resources) and **Table 1A** (capital) show outturn against original and final limits by department. There were two breaches. 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**.

Annually Managed Expenditure Provisional outturn for AME in 2004-05 was £ 202.883 billion - £ 0.037 billion (0.02 per cent) lower than the forecast in Public Expenditure Statistical Analyses (PESA) 2005 (Cm 6521). **Table 2** shows outturn against the PESA 2004 and PESA 2005 forecasts consistent with the groupings in Table 1.1 of the latter document.

Central government voted expenditure Provisional outturn in 2004-05 for voted resource spending was £ 349.870 billion - £ 12.425 billion (3.4 per cent) less than final provision and for voted cash spending £ 328.798 billion - £ 11.027 billion (3.2 per cent) less than final provision. **Table 3** shows outturn, original provision and final provision by Estimate and Request for Resources (RfR). There were two overspends.

Administration costs limits Provisional outturn in 2004-05 for gross controlled running costs was £19.555 billion. This is £0.784 billion (3.9 per cent) lower than final limits. **Table 4** shows outturn, original and final administration costs limits for gross controlled administration costs areas. There were no breaches. Provisional outturn for net administration costs limits was £ 0.066 billion. This is £ 0.053 billion higher than final limits. **Table 5** shows outturn, original and final administration costs limits for net controlled areas. There were four breaches.

Breaches Whenever a breach of an individual DEL or administration costs limit 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.

End Year Flexibility The DEL EYF scheme enables departments to carry forward all of their unspent DEL 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. **Table 6** shows the amounts for carry forward into 2005-06 for each individual DEL. Subject to Parliamentary approval of any necessary Supplementary Estimates, individual DELs or administration budgets will be increased when carry forward is taken up.

Table 1 Departmental Expenditure Limits 2004-05: Provisional resource outturn

Department/Group	£ thousand		Provisional outturn (7)
	Original DEL	Final DEL (7)	
Department for Education and Skills (1)	23,893,724	24,742,486	24,181,031
Department of Health (2)	68,655,639	69,335,247	67,748,597
Department for Transport	7,451,097	8,354,180	8,162,922
ODPM - Main Programmes	4,712,333	6,470,314	6,211,261
ODPM - Local Government	43,359,112	43,416,201	43,316,487
Office of the Rail Regulator	1	1	1
Home Office	12,137,041	12,366,249	12,029,460
Assets Recovery Agency	15,495	17,609	13,973
Charity Commission	28,535	29,509	27,427
Department for Constitutional Affairs (3)	3,236,420	3,463,679	3,379,055
Attorney General's Departments (4)	507,547	667,153	644,529
Ministry of Defence	31,590,433	32,830,917	32,057,152
Foreign and Commonwealth Office	1,545,165	1,816,882	1,729,882
Department for International Development	3,765,190	3,901,268	3,803,811
Department of Trade and Industry (5)	4,808,961	5,416,059	4,985,805
UK Trade and Investment	97,287	101,087	99,967
Export Credits Guarantee Department	673	673	576
Office of Fair Trading	55,884	55,884	51,678
Office of Gas and Electricity Markets	701	701	701
Postal Services Commission	1	1	-479
Department for the Environment, Food and Rural Affairs	3,002,965	3,149,656	3,007,722
Forestry Commission	79,371	88,252	68,602
Office of Water Services	1	2	-683
Department for Culture, Media and Sport	1,454,881	1,531,602	1,390,307
Department for Work and Pensions	8,103,970	8,471,909	8,398,752
Scotland	19,615,874	20,461,452	20,042,596
Wales	10,387,020	10,724,184	10,598,764
Northern Ireland Executive	6,761,063	7,101,467	6,887,025
Northern Ireland Office	1,149,473	1,203,735	1,162,847
HM Treasury	225,574	250,572	192,209
HM Customs & Excise	1,255,066	1,351,226	1,307,571
Inland Revenue	2,975,130	3,174,646	3,086,608
National Savings and Investments	172,026	177,526	165,794
Office for National Statistics	153,756	157,811	155,610
Government Actuary's Department	1,071	1,071	1,011
Cabinet Office (6)	269,880	254,768	245,305
Security and Intelligence Agency	1,111,750	1,201,482	1,130,374
Privy Council Office	4,158	4,624	4,137
Office of the Parliamentary Commissioner and Health Service Commissioner for England	18,280	20,244	19,310
House of Lords	91,924	91,924	88,598
House of Commons:Members	144,520	145,686	139,074
House of Commons: Administration	184,659	274,536	271,133
National Audit Office	60,364	60,364	59,703
Electoral Commission	38,356	38,356	24,746
Total	263,122,371	272,923,195	266,890,951

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

(2) Includes Food Standards Agency. The provisional outturn figure reflects a £1,497m reduction in expenditure to record cumulative adjustments to clinical negligence provisions dating back to 2000-01.

(3) 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

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

(5) Includes United Kingdom Atomic Energy Authority superannuation schemes.

(6) Includes Central Office of Information.

(7) Figures adjusted for classification and other changes where appropriate.

Table 1A Departmental Expenditure Limits 2004-05: Provisional capital outturn

Department/Group	£ thousand		Provisional outturn (7)
	Original DEL	Final DEL (7)	
Department for Education and Skills (1)	3,801,297	3,878,784	3,768,380
Department of Health (2)	3,025,757	3,130,945	2,619,080
Department for Transport	3,652,006	3,398,063	3,284,208
ODPM - Main Programmes	2,329,615	3,007,970	2,791,138
ODPM - Local Government	324,984	372,434	256,822
Office of the Rail Regulator	500	500	226
Home Office	1,002,565	1,195,779	991,944
Assets Recovery Agency	0	182	99
Charity Commission	1,399	2,179	2,145
Department for Constitutional Affairs (3)	102,181	228,180	195,076
Attorney General's Departments (4)	14,733	22,443	11,406
Ministry of Defence	6,327,000	6,662,651	6,585,061
Foreign and Commonwealth Office	71,356	102,533	76,533
Department for International Development	18,000	40,528	33,151
Department of Trade and Industry (5)	157,360	282,493	279,262
UK Trade and Investment	248	248	51
Export Credits Guarantee Department	545	545	52
Office of Fair Trading	1,398	1,398	898
Office of Gas and Electricity Markets	950	950	858
Postal Services Commission	150	285	250
Department for the Environment, Food and Rural Affairs	333,628	331,330	326,887
Forestry Commission	90	204	218
Office of Water Services	130	130	82
Department for Culture, Media and Sport	81,762	185,971	101,858
Department for Work and Pensions	240,184	294,647	289,626
Scotland	1,960,097	1,960,097	1,661,233
Wales	917,784	977,206	858,734
Northern Ireland Executive	373,963	416,666	391,841
Northern Ireland Office	56,928	82,736	71,098
HM Treasury	9,075	7,575	-20,154
HM Customs & Excise	76,806	164,856	161,482
Inland Revenue	230,330	314,429	255,526
National Savings and Investments	500	500	137
Office for National Statistics	24,670	32,824	33,711
Government Actuary's Department	238	368	365
Cabinet Office (6)	31,000	29,000	19,628
Security and Intelligence Agencies	184,001	204,664	152,616
Privy Council Office	69	69	35
Office of the Parliamentary Commissioner and Health Service Commissioner for England	2,000	2,350	2,160
House of Lords	9,935	55,494	53,706
House of Commons: Members	350	350	83
House of Commons: Administration	11,050	11,050	10,869
National Audit Office	1,455	1,455	1,446
Electoral Commission	666	666	320
Total	25,378,755	27,403,727	25,270,147

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

(2) Includes Food Standards Agency.

(3) 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

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

(5) Includes United Kingdom Atomic Energy Authority superannuation schemes.

(6) Includes Central Office of Information.

(7) Figures adjusted for classification and other changes where appropriate.

Table 2 Annually Managed Expenditure 2004-05: Provisional outturn

	£ million		
	PESA (2)	PESA (3)	Provisional
	2004	2005	outturn
<i>Departmental AME</i>			
Social Security benefits	126,029	125,176	125,212
Tax Credits	11,183	11,728	11,735
Common Agricultural Policy	2,535	3,206	3,072
Net Public Service Pensions	977	2,142	2,250
National Lottery	2,000	1,800	1,800
Non cash items	26,427	27,810	26,647
Other departmental expenditure	3,408	4,060	2,900
<i>Other AME</i>			
Net payments to EC Institutions (1)	2,703	3,707	3,305
Locally financed expenditure	24,334	24,545	25,474
Central Government gross debt interest	23,928	23,839	23,914
Public corporations own-financed capital	2,645	1,752	2,586
AME Margin	1,000	0	0
Accounting and other adjustments	-18,860	-26,908	-26,011
Total	208,309	202,920	202,883

(1) Net payments to EC institutions exclude the UK's contribution to EC aid to non- Member States (which is attributed to the aid programme). Net payments therefore differ from the UK's net contributions to the EC Budget, the 2004-05 provisional outturn for the latter is £ 3,909 million.

(2) Public Expenditure: Statistical Analyses 2004 (CM 6201)

(3) Public Expenditure: Statistical Analyses 2005 (CM 6521)

Table 3 Supply Estimates 2004-05: 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
	Department for Education and Skills	26,544,596	27,916,263	27,883,804	29,252,222	26,915,175	28,240,864
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	25,459,751		26,578,510		25,765,440	
2	Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	889,411		1,065,707		928,156	
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	195,434		239,587		221,579	
	Teachers' Pension Scheme	6,778,574	886,476	6,876,725	986,246	6,876,725	986,246
1	Teachers' pensions	6,778,574		6,876,725		6,876,725	
	Office of Her Majesty's Chief Inspector of Schools in England	194,860	191,659	213,301	211,155	210,362	204,498
1	Improving the quality and standards of education and childcare through independent inspection regulation and advice	194,860		213,301		210,362	
	Department of Health	54,368,383	53,524,530	55,493,132	54,911,625	53,645,390	54,264,052
1	Securing health care for those who need it (1)	50,965,112		51,927,853		50,223,235	
2	Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	3,398,271		3,549,279		3,407,200	
3	Office of the Independent Regulator for NHS Foundation Trusts	5,000		16,000		14,955	
	National Health Service Pension Scheme	6,191,453	1	7,787,946	1	7,787,946	1
1	National Health Service Pension Scheme	6,191,453		7,787,946		7,787,946	
	Food Standards Agency	139,028	136,867	151,831	149,670	128,011	120,916
1	Protecting and promoting public health in relation to food	139,028		151,831		128,011	
	Department for Transport	11,031,616	9,740,815	12,049,844	10,140,116	11,301,100	9,176,000
1	Promoting modern, integrated and safe transport and providing customer-focussed regulation	11,031,616		12,049,844		11,301,100	
	Office of the Deputy Prime Minister	52,700,639	52,770,275	53,161,914	53,603,436	52,519,069	52,575,789
1	Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions.	8,808,880		9,001,009		8,599,622	
2	Providing for effective devolved decision making within a national framework.	43,891,759		44,160,905		43,919,447	
	Office of the Rail Regulator	1	1	1	1	1	1
1	To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation.	1		1		1	

(1) The provisional outturn figure reflects a £1,497 million reduction in expenditure to record cumulative adjustments to clinical negligence provisions dating back to 2000-01

Table 3 Supply Estimates 2004-05: Provisional outturn for Supply Estimates (*continued*)

RfR	Service	£ thousand					
		Original provision		Final provision		Provisional outturn	
		Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
	Home Office	12,341,608	12,473,534	12,987,460	13,219,645	12,485,510	12,580,251
1	Building a safe, just and tolerant society	12,341,608		12,987,460		12,485,510	
	Assets Recovery Agency	15,495	15,401	17,609	17,506	13,973	13,748
1	Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	15,495		17,609		13,973	
	Charity Commission	28,535	28,959	29,509	30,733	27,427	28,581
1	Giving the public confidence in the integrity of charity	28,535		29,509		27,427	
	Department for Constitutional Affairs	33,882,838	33,728,800	35,029,448	34,954,315	32,296,450	32,166,066
1	To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,247,827		3,406,575		3,346,660	
2	Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government.	20,786,384		21,389,384		19,073,748	
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	9,848,627		10,233,489		9,876,042	
	Department for Constitutional Affairs:						
	Judicial Pensions Scheme	24,168	1	24,313	1	24,313	1
1	Judicial Pensions Scheme	24,168		24,313		24,313	
	Northern Ireland Court Service	95,121	89,946	118,205	115,500	116,251	109,830
1	Supporting the effective and efficient administration of justice in Northern Ireland	95,121		118,205		116,251	
	The National Archives: Public Record Office and Historical Manuscripts Commission	36,731	30,379	38,731	35,656	36,106	28,011
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	36,731		38,731		36,106	
	The Crown Prosecution Service	456,614	457,654	577,508	583,256	568,512	562,212
1	Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	456,614		577,508		568,512	
	Serious Fraud Office	30,390	34,500	38,255	42,365	32,863	32,284
1	Reducing fraud and the cost of fraud and delivering justice and the rule of law	30,390		38,255		32,863	
	HM Procurator General & Treasury Solicitor	13,543	14,527	17,024	17,541	16,357	13,701
1	Providing comprehensive and competitive legal services to government departments and publicly funded bodies	13,543		17,024		16,357	

Table 3 Supply Estimates 2004-05: Provisional outturn for Supply Estimates (*continued*)

RFR	Service	£ thousand					
		Original provision		Final provision		Provisional outturn	
		Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
	Ministry of Defence	32,408,642	28,560,085	33,659,367	29,811,461	32,656,467	29,622,000
1	Provision of defence capability	31,207,061		31,548,262		30,608,765	
2	Conflict prevention	50,360		949,884		938,181	
3	War Pensions and Allowances, etc	1,151,221		1,161,221		1,109,521	
	Armed Forces Retired Pay, Pensions etc	3,484,782	1,662,493	3,814,782	1,662,493	3,706,301	1,447,144
1	Armed Forces retired pay, pensions etc	3,484,782		3,814,782		3,706,301	
	Foreign and Commonwealth Office	1,517,112	1,417,355	1,797,257	1,736,477	1,741,257	1,695,477
1	Promoting internationally the interests of the UK and contributing to a strong world community	1,418,662		1,482,721		1,452,721	
2	Conflict prevention	98,450		314,536		288,536	
	Department for International Development	3,150,690	3,212,296	3,349,074	3,350,365	3,253,134	3,174,522
1	Eliminating poverty in poorer countries	3,112,500		3,303,262		3,210,052	
2	Conflict prevention	38,190		45,812		43,082	
	DFID: Overseas Superannuation	74,891	117,672	76,815	117,990	76,777	115,607
1	Overseas Superannuation	74,891		76,815		76,777	
	Department of Trade and Industry	4,592,497	5,853,226	5,029,726	7,149,661	3,662,270	6,101,936
1	Increasing UK competitiveness	2,124,413		2,448,904		1,192,764	
2	Increasing Scientific Excellence in the UK and maximising its contribution to society	2,468,084		2,580,822		2,469,506	
	UK Trade & Investment	97,297	99,453	101,097	104,887	99,967	97,884
1	To enhance the competitiveness of companies in the UK through overseas trade and investments; and ensure a continuing high level of quality foreign direct investment	97,297		101,097		99,967	
	Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation schemes	245,060	128,000	249,516	128,000	251,212	113,756
1	Effective management of United Kingdom Atomic Energy Authority superannuation schemes	245,060		249,516		251,212	
	Export Credits Guarantee Department	229,251	1	229,251	1	94,459	1
1	To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	229,250		229,250		94,458	
2	To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports.	1		1		1	
	Office of Fair Trading	55,896	54,539	55,896	54,539	51,678	49,944
1	Advancing and safeguarding the economic interests of UK consumers	55,896		55,896		51,678	
	Office of Gas and Electricity Markets	701	1,785	701	7,556	701	4,496
1	Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	1		1		1	
2	Expenditure in connection with the Climate Change Levy	700		700		700	

Table 3 Supply Estimates 2004-05: Provisional outturn for Supply Estimates (*continued*)

RfR	Service	£ thousand					
		Original provision		Final provision		Provisional outturn	
		Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
	Postal Services Commission	1	1	1	1	1	0
1	Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition	1		1		1	
	Department for Environment, Food and Rural Affairs	2,822,282	2,792,166	3,233,743	3,203,626	2,859,136	2,868,207
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 England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	2,822,282		3,233,743		2,859,136	
	Forestry Commission	76,718	56,785	85,021	62,748	67,934	60,252
1	To implement the programmes of the England Forestry Strategy	60,113		67,416		54,405	
2	To take the lead in development and promotion of sustainable forest management and to support its achievement nationally	16,605		17,605		13,529	
	Office of Water Services	1	588	2	588	2	588
1	Regulation of the Water Industry	1		2		2	
	Department for Culture, Media and Sport	3,851,115	3,850,399	3,985,540	3,996,561	3,851,445	3,872,941
1	Improving the quality of life through cultural and sporting activities.	1,325,178		1,459,603		1,325,508	
2	Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,525,937		2,525,937		2,525,937	
	Department for Work and Pensions	58,452,582	58,484,615	60,489,391	61,291,757	60,377,713	61,091,727
1	Ensuring the best start for all children and ending child poverty in 20 years	252,235		257,442		257,173	
2	Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need.	33,941,104		34,980,415		35,047,977	
3	Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	9,536,667		10,013,543		10,013,541	
4	Improving the rights and opportunities for disabled people in a fair and inclusive society	13,277,140		13,391,435		13,249,928	
5	Modernising welfare delivery so as to improve the accessibility, accuracy and value for money of services to customers, including employers	414,487		440,607		403,717	
6	Corporate contracts and support services	1,030,949		1,405,949		1,405,377	

Table 3 Supply Estimates 2004-05: Provisional outturn for Supply Estimates (*continued*)

RfR	Service	£ thousand					
		Original provision		Final provision		Provisional outturn	
		Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
	Northern Ireland Office	10,488,478	10,519,717	10,959,595	11,005,953	10,041,897	10,092,318
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	1,104,478		1,145,595		1,091,902	
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.	9,384,000		9,814,000		8,949,995	
	HM Treasury	307,311	202,912	317,051	228,131	266,452	176,087
1	Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life with economic and employment opportunities for all	230,175		238,059		195,788	
2	Cost-effective management of the supply of coins and actions to protect the integrity of coinage	37,414		37,880		34,874	
3	Obtaining the best value for money from Government's commercial relationships on a sustainable basis	39,722		41,112		35,790	
	HM Customs and Excise	1,240,067	1,260,221	1,378,451	1,349,686	1,321,195	1,277,975
1	Administering the indirect tax and customs control systems fairly and efficiently, enabling individuals and businesses to understand and comply with their obligations.	1,211,993		1,348,455		1,295,563	
2	The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	28,074		29,996		25,632	
	Inland Revenue	12,946,661	12,376,186	13,084,054	12,621,772	12,733,323	12,405,408
1	Enabling businesses and individuals to understand and comply with their obligations in respect of their dealings with the Inland Revenue	2,581,173		2,846,001		2,792,716	
2	Growing a contribution to the good management of property where the public interest is involved	1		2		0	
3	Providing payments in lieu of tax relief to certain bodies	121,000		119,000		93,362	
4	Making payments of rates to Local Authorities on behalf of certain bodies	31,210		34,303		31,685	
5	Payments of Child Benefit and Child Trust Fund endowments	10,213,277		10,084,748		9,815,560	
	National Savings and Investments	171,526	169,650	177,526	175,650	166,470	163,843
1	Reducing the costs to the taxpayer of government borrowing now and in the future.	171,526		177,526		166,470	
	Office for National Statistics	131,756	125,883	156,811	174,192	155,292	168,306
1	Providing statistical and registration services	131,756		156,811		155,292	

Table 3 Supply Estimates 2004-05: Provisional outturn for Supply Estimates (*continued*)

RfR	Service	£ thousand					
		Original provision		Final provision		Provisional outturn	
		Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
	Government Actuary's Department	1,071	750	1,071	880	1,011	337
1	Providing an actuarial consultancy service	1,071		1,071		1,011	
	Crown Estate Office	2,032	2,024	2,032	2,024	2,032	2,024
1	To maintain and enhance the value of the Crown Estate and the return obtained from it	2,032		2,032		2,032	
	Cabinet Office	269,164	239,220	266,209	236,265	244,589	210,000
1	Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	269,164		266,209		244,589	
	Security and Intelligence Agencies	1,096,300	1,087,359	1,198,482	1,206,192	1,130,374	1,118,037
1	Protecting and promoting the national security and economic well being of the U.K.	1,096,300		1,198,482		1,130,374	
	Cabinet Office: Civil Superannuation	5,351,374	1,330,332	5,546,374	1,330,332	5,526,019	1,193,265
1	Civil Superannuation	5,351,374		5,546,374		5,526,019	
	Central Office of Information	716	711	716	711	716	711
1	Achieving maximum communication effectiveness with best value for money	716		716		716	
	Privy Council Office	4,158	4,152	4,624	4,618	4,137	3,724
1	Ensuring the orderly conduct of Privy Council Office business	4,158		4,624		4,137	
	Office of the Parliamentary Commissioner and Health Service Commissioner for England	18,130	19,382	20,094	22,002	19,160	22,002
1	To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	18,130		20,094		19,160	
	House of Lords	94,391	76,709	94,391	128,861	90,349	125,283
1	Members' expenses and administration, etc.	94,391		94,391		90,349	
	House of Commons: Members	144,520	143,410	144,520	143,410	140,240	141,529
1	Members' salaries and allowances	138,660		138,660		134,951	
2	Grants to other bodies	5,860		5,860		5,289	
	House of Commons: administration	191,450	147,550	191,450	147,550	190,047	143,661
1	House of Commons: Administrative Expenditure	190,250		190,250		188,847	
2	Grants to other bodies	1,200		1,200		1,200	
	National Audit Office	60,197	59,900	60,197	59,900	60,197	59,900
1	Providing independent assurance to Parliament and other organisations on the management of public resources.	60,197		60,197		60,197	
	Electoral Commission	38,356	38,197	38,356	38,197	24,746	24,586
1	Electoral Commission	38,356		38,356		24,746	
	Total	348,491,369	326,136,312	362,295,744	339,826,027	349,870,241	328,798,474

Table 4 Provisional outturn for gross control administration costs limits: 2004-05

Department	£ thousand		
	Original administration costs limit	Final administration costs limit	Provisional outturn
Department for Education and Skills	237,487	258,786	250,345
Office of HM Chief Inspector of Schools in England	30,000	30,000	24,521
Department of Health	250,776	281,188	267,693
Food Standards Agency	50,335	53,694	38,567
Department for Transport	228,327	220,970	212,627
Office of the Deputy Prime Minister	327,916	345,983	325,465
Office of the Rail Regulator	1	1	1
Home Office	3,496,679	3,619,944	3,427,395
Assets Recovery Agency	3,900	4,431	3,182
Charity Commission	28,535	29,509	27,427
Department for Constitutional Affairs	839,479	983,628	967,128
Northern Ireland Court Service	10,063	9,063	1,501
The National Archives: Public Records Office and Historical Manuscripts Commission	36,731	38,731	36,106
Crown Prosecution Service	353,527	462,329	428,924
Serious Fraud Office	21,240	24,605	22,482
Foreign and Commonwealth Office	788,341	771,855	741,855
Department for International Development	222,000	232,024	216,457
Department of Trade and Industry	428,847	397,413	374,105
Office of Fair Trading	53,334	53,334	49,426
Office of Gas and Electricity Markets	591	591	591
Postal Service Commission	1	1	1
Department for Environment, Food and Rural Affairs	339,494	395,673	317,462
Office of Water Services	-365	2	1
Department for Culture, Media and Sport	45,912	51,417	41,162
Department for Work and Pensions	5,737,848	5,955,128	5,902,106
Health and Safety Executive	165,459	172,870	168,741
Northern Ireland Office	175,744	179,725	166,928
HM Treasury	146,891	160,392	131,254
HM Customs and Excise	1,184,015	1,252,509	1,211,245
Inland Revenue	2,989,471	3,170,287	3,124,394
National Savings and Investments	172,026	177,526	166,470
Office for National Statistics	153,677	157,462	155,610
Cabinet Office	219,130	215,275	159,499
Security and Intelligence Services	584,730	627,230	589,697
Privy Council Office	4,158	4,624	4,137
Total administration costs limits	19,326,300	20,338,200	19,554,505

Table 5 Provisional outturn for net control administration costs limits: 2004-05

Net control area	£ thousand		Provisional outturn
	Original administration costs limit	Final administration costs limit	
Department for Transport			
Vehicle Certification Agency	-41	0	0
Home Office			
UK Passport Agency	-6,000	-6,000	45,403
HM Procurator General and Treasury Solicitor	9,992	14,373	13,246
Department of Trade and Industry			
National Weights and Measures Laboratory	222	222	-108
Suppliers of Departmental Services	0	0	126
Insolvency Service	0	0	71
Department for Environment, Food and Rural Affairs			
Pesticides Safety Directorate	1,983	1,983	1,983
Central Science Laboratory	1,662	1,662	1,662
Veterinary Laboratories Agency	0	0	0
Veterinary Medicines Directorate	0	0	0
Centre for Environment, Fisheries and Aquaculture Science (CEFAS)	0	0	0
Department for Work and Pensions			
Health and Safety Laboratory	0	0	-3,617
Northern Ireland Office			
Forensic Science (NI)	554	554	240
Inland Revenue			
Valuation Office	4	5	-1
Office for National Statistics	-30	-30	-181
Government Actuary's Department	1,071	1,071	1,011
Cabinet Office			
Centre for Management and Policy Studies	2,977	822	794
Government Car and Dispatch Agency	0	0	-384
Security and Intelligence Agencies	-1,233	-1,030	6,159
Total Administration Costs Limits	11,161	13,632	66,404

Table 6 Carry forward of 2004-05 DEL underspending into 2005-06 under the DEL EYF scheme

Departmental group	Resources			Capital		£'000
	Administration costs	EC structural funds	Other resources	EC structural funds	Other Capital	
Department for Education and Skills (1)	9,094	-	1,112,021	-	14,459	1,135,574
Department of Health (2)	14,989	-	8,361	-	752,322	775,672
Department for Transport	35,452	885	211,156	1,385	415,464	664,342
Office of the Deputy Prime Minister - Main programmes	39,328	-	292,945	5,965	232,561	570,799
Office of the Deputy Prime Minister - Local Government	-	-	100,869	-	253,394	354,263
Office of Rail Regulation	-	-	-	-	433	433
Home Office	178,182	-	195,436	-	203,835	577,453
Assets Recovery Agency	1,249	-	2,364	-	106	3,719
Charity Commission	2,866	-	-	-	217	3,083
Departmental for Constitutional Affairs (3)	38,772	-	124,706	-	29,640	193,118
Attorney General's Departments (4)	38,917	-	-	-	12,650	51,567
Ministry of Defence	-	-	1,390,831	-	77,590	1,468,421
Foreign and Commonwealth Office	51,694	-	29,000	-	31,297	111,991
Department for International Development	22,808	-	227,909	-	18,680	269,397
Department of Trade and Industry (5)	38,724	-	1,000,605	-	127,377	1,166,706
UK Trade & Investment	-	-	8,490	-	1,291	9,781
Export Credits Guarantee Department	-	-	-	-	1,976	1,976
Office of Fair Trading	16,410	-	-	-	3,328	19,738
Postal Services Commission	-	-	-	-	35	35
Department for the Environment, Food and Rural Affairs	73,996	2,700	63,471	-	27,469	167,636
Forestry Commission	-	-	16,275	-	-	16,275
Department for Culture, Media and Sport	13,719	-	113,929	25,416	57,435	210,499
Department for Work and Pensions	189,791	-	503,102	-	37,284	730,177
Scottish Executive	-	-	1,136,078	15,079	380,735	1,531,892
Welsh Assembly	-	-	208,846	765	60,446	270,057
Northern Ireland Executive	-	41,312	251,296	1	96,130	388,739
Northern Ireland Office	58,826	-	224,354	-	21,760	304,940
HM Treasury	54,310	-	76,953	-	41,947	173,210
HM Revenue and Customs	114,953	-	55,163	-	133,577	303,693
National Savings & Investments	30,222	-	-	-	804	31,026
Office for National Statistics	1,752	-	2,192	-	-	3,944
Govt Actuary's Department	-	-	-	-	38	38
Cabinet Office (6)	13,380	-	-	-	39,518	52,898
Security & Intelligence Services	38,736	-	93,819	-	70,818	203,373
Privy Council Office	487	-	-	-	34	521
	1,078,657	44,897	7,450,171	48,611	3,144,650	11,766,986

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

(2) Includes Food Standards Agency

(3) 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

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

(5) Includes United Kingdom Atomic Energy Authority superannuation schemes.

(6) Includes Central Office of Information.



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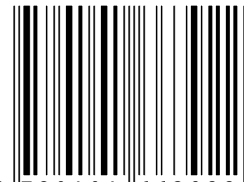
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