
Public Expenditure

2002-2003

Provisional Outturn

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*Presented to Parliament by the Chief Secretary to the Treasury
by Command of Her Majesty
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Public Expenditure 2002-03

Provisional Outturn

Total Managed Expenditure This White Paper reports provisional outturn figures for public spending in 2002-03 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 2002-03.

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 some adjustment when the final accounts are available.

Departmental Expenditure Limits Provisional outturn for DEL in 2002-03 was £233.135 billion – £5.810 billion (2.43 per cent) below the final limits. **Table 1A** (resources) and **Table 1B** (capital) show outturn against original and final limits by department. There was one breach. Limits can be changed during the course of the year for a variety of reasons including Machinery of Government (MoG) changes involving the transfer of functions between departments. Comparisons between provisional outturn and original limits can therefore be misleading. The outturn figures form the basis of the calculations to determine department's End Year Flexibility (EYF) entitlements for DEL shown in Table 6.

The final totals for DEL in Public Expenditure Statistical Analyses (PESA) 2003 (Cm 5901) were £206.3 billion for resources DEL and £27.4 bn for Capital DEL. Provisional outturn for these aggregates on the same basis as PESA were £205.1 billion for resource DEL and £28.0 billion for capital DEL.

Annually Managed Expenditure Provisional outturn for AME in 2002-03 was £186.774 billion. **Table 2** shows outturn against the *PESA 2002-03* and *PESA 2003-04* forecasts consistent with the groupings in Table 1.3 of that document. Estimated outturn for AME in PESA was forecast at £187.4 billion. Provisional outturn for AME, on the same basis as PESA, was £186.7 billion.

Central government voted expenditure Provisional outturn in 2002-03 for voted resource spending was £310.420 billion – £9.241 billion (2.89 per cent) less than final provision and for voted cash spending £290.237 billion – £8.256 billion (2.77 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. Those RfRs subject to Machinery of Government (MoG) transfers changes during 2002-03 are marked with an asterisk. The resource and cash figures for these RfRs have been adjusted to remove the “contra” elements of the MoG transfers (that is the resource and capital elements shown as being outside departmental expenditure limits in the Part II tables). This will ensure that the Supply figures

for the Estimates concerned show more realistic figures for the amounts transferred. Full details of the amounts transferred between departments in these cases are shown in the relevant Supplementary Estimate booklets (*HC 43* for the winter changes and *HC 424* for the spring changes).

Administration costs limits Provisional outturn in 2002-03 for gross controlled running costs was £17.503 billion – £496 million (2.75 per cent) lower than final limits. **Table 4** shows outturn, original and final administration costs limits for gross controlled administration costs areas. There were three breaches. **Table 5** shows outturn, original and final administration costs limits for net controlled areas. There were two 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 2003-04 for each individual DEL. Subject to Parliamentary approval of any necessary Supplementary Estimates, individual DELs or administration costs limits will be increased when carry forward is taken up.

Table 1 Departmental Expenditure Limits 2002-03: Provisional Resource outturn

Department/Group	Original DEL	Final DEL	Provisional outturn (7)
Department for Education and Skills (1)	20,179,077	20,680,730	19,945,673
Department of Health (2)	53,374,962	54,519,873	54,124,594
Department for Transport		3,186,598	3,141,648
ODPM – Main Programmes	5,084,660	1,955,445	1,758,806
ODPM – Local Government	37,375,968	37,428,935	37,396,010
Office of the Rail Regulator	-684	-684	-31
Home Office	9,385,783	10,378,398	10,374,816
Charity Commission	25,105	25,106	24,260
Lord Chancellor's Departments (3)	2,730,259	3,188,266	3,123,307
Attorney General's Departments (4)	426,864	505,254	487,823
Ministry of Defence	18,865,444	20,177,493	20,249,142
Foreign and Commonwealth Office	1,318,597	1,401,303	1,341,120
Department for International Development	2,948,175	3,440,889	3,367,111
Department of Trade and Industry	3,535,383	3,773,919	3,447,765
British Trade International	92,131	95,838	92,884
Office of Fair Trading	48,168	48,245	40,459
Office of Telecommunications	636	637	-1,066
Office of Gas and Electricity Markets	221	221	-804
Postal Services Commission	-54	-54	-390
Department for the Environment, Food and Rural Affairs	1,596,857	1,901,764	1,871,495
Forestry Commission	53,598	53,598	51,999
Office of Water Services	-559	541	-164
Department of Culture, Media and Sport (5)	1,160,157	1,166,432	1,055,027
Department for Work and Pensions	6,892,979	7,575,539	7,199,595
Scotland	15,374,193	16,199,325	15,701,279
Wales	8,236,807	8,537,758	8,500,620
Northern Ireland Office	1,092,309	1,177,900	1,049,216
Northern Ireland Departments	5,515,433	5,640,412	5,404,420
HM Treasury	203,471	226,449	177,769
HM Customs & Excise	1,023,432	1,097,710	1,035,341
Inland Revenue	2,524,032	2,601,862	2,474,079
National Savings	156,898	168,398	158,606
National Investment and Loans Office	235	-	-
Office for National Statistics	127,465	127,472	123,872
Government Actuary's Department	508	508	-39
Cabinet Office (6)	283,551	208,566	207,652
Security and Intelligence Services	752,394	846,819	785,534
Privy Council Office	2,798	3,068	3,068
Office of the Parliamentary Commissioner and Health Service Commissioners	15,399	15,399	12,158
House of Lords	54,412	55,347	52,991
House of Commons	133,970	133,970	126,799
House of Commons: Administration	126,772	126,772	126,778
National Audit Office	51,782	51,782	49,173
Electoral Commission	19,766	19,766	16,664
Invest to Save	30,000		
Capital Modernisation Fund	338,000		
Policy Innovation Fund	40,000		
Reserve	400,000		
Special Reserve	3,000,000		
Total	204,597,354	208,743,569	205,084,872

Notes:

(1) Includes Sure Start (285,392/285,404/183,974), The Children's Fund (150,000/149,394/139,689) and the Office of Her Majesty's Chief Inspector of Schools (195,000/195,000/195,000).

(2) Includes Food Standards Agency.

(3) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.

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

(5) Includes the National Lottery Commission.

(6) Includes Central Office of Information.

(7) Provisional outturn figures are on a RAB Stage 1 basis and exclude certain classification changes including those in respect of the movement of the Over Thirty Months Scheme into DEL and the reductions in the cost of capital charge and the discount rate for provisions within DEL. The outturn for Total DEL, after taking account of these classification changes (which was the basis of the estimated outturns in the Budget and PESA), was £205,149 million.

Table 1A Departmental Expenditure Limits 2002-03: Provisional capital outturn

Department/Group	Original DEL	Final DEL	Provisional outturn
Department for Education and Skills (1)	3,163,795	3,500,685	3,389,228
Department of Health (2)	2,499,129	2,405,124	2,199,566
Department for Transport	–	5,677,020	5,660,958
ODPM – Main Programmes	8,458,050	3,546,164	3,121,203
ODPM – Local Government	273,859	281,028	255,031
Office of the Rail Regulator	190	190	265
Home Office	954,989	1,099,814	1,034,447
Charity Commission	1,359	1,909	1,772
Lord Chancellor's Departments (3)	103,028	132,840	107,886
Attorney General's Departments (4)	15,550	17,250	8,348
Ministry of Defence	5,731,525	6,359,521	6,210,519
Foreign and Commonwealth Office	145,241	68,146	87,510
Department for International Development	391,346	13,374	–14,380
Department of Trade and Industry	821,636	1,082,015	736,213
British Trade International	248	248	164
Export Credits Guarantee Department	1,160	1,160	588
Office of Fair Trading	2,398	2,398	1,989
Office of Telecommunications	804	804	380
Office of Gas and Electricity Markets	579	579	379
Postal Services Commission	150	150	150
Department for the Environment, Food and Rural Affairs	538,857	567,527	493,582
Forestry Commission	7,250	10,855	9,565
Office of Water Services	535	1,135	1,128
Department of Culture, Media and Sport (5)	103,749	163,376	114,622
Department for Work and Pensions	131,072	258,769	229,998
Scotland	2,401,012	2,401,012	2,139,333
Wales	1,050,276	1,050,276	958,255
Northern Ireland Office	59,533	69,063	60,499
Northern Ireland Departments	615,746	829,151	661,511
HM Treasury	5,756	149,289	145,849
HM Customs & Excise	84,418	65,277	39,166
Inland Revenue	129,555	168,086	157,442
National Savings	300	300	213
National Investment and Loans Office	33	–	–
Office for National Statistics	23,066	22,063	14,872
Government Actuary's Department	231	231	194
Cabinet Office (6)	32,328	69,142	63,142
Security and Intelligence Services	119,703	163,403	138,857
Privy Council Office	–	–	–
Office of the Parliamentary Commissioner and Health Service Commissioners	–	–	–
House of Lords	1,290	3,290	3,053
House of Commons: Members	1,845	1,845	1,108
House of Commons: Administration	15,012	15,012	13,415
National Audit Office	1,000	1,000	1,000
Electoral Commission	351	951	846
Total	27,887,954	30,201,472	28,049,866

Notes:

- (1) Includes Sure Start (164,008/164,008/31,500) and the Office of Her Majesty's Chief Inspector of Schools (2,200/2,200/2,200).
(2) Includes Food Standards Agency.
(3) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.
(4) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitor's Department.
(5) Includes the National Lottery Commission.
(6) Includes Central Office of Information.

Table 2 Annually Managed Expenditure 2002-03: Provisional outturn

	£ million		
	PESA (1) 2002-03	PESA (2) 2003-04	Provisional outturn (3)
<i>Departmental AME</i>			
Social Security benefits	103,675	109,775	109,635
Housing Revenue Account subsidies	4,302	4,270	4,288
Common Agricultural Policy	2,467	2,598	2,755
Export Credits Guarantee Department	334	763	289
Self-financed Public Corporations	1,138	1,173	1,139
Net Public Service Pensions	4,767	5,774	4,946
National Lottery	2,184	1,930	1,930
Other programme expenditure	138	919	1,755
<i>Non cash items:</i>			
Depreciation	9,483	18,356	15,355
Cost of Capital charges	13,950	10,968	10,851
Provisions and other charges	1,415	6,630	6,463
<i>Other AME</i>			
Net payments to EC Institutions (4)	2,054	2,288	2,289
Locally financed expenditure	19,616	20,714	20,810
Central Government gross debt interest	20,068	20,845	20,895
Accounting and other adjustments	-7,148	-19,622	-16,626
AME Margin	950		
Total	179,393	187,381	186,774

(1) Public Expenditure: Statistical Analyses 2002-03 (CM 5401).

(2) Public Expenditure: Statistical Analyses 2003-04 (CM 5901).

(3) Provisional outturn is on a RAB Stage 1 basis and also excludes certain classification changes, including the movement of the Over Thirty Months Scheme out of AME. The outturn for Total AME, after taking account of these classification changes was £186,710 billion. (This was the basis of the estimated outturns in PESA.)

(4) 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 UK net contributions to the EC Budget, the 2002-03 provisional outturn for the latter is £3,095 million.

Table 3 Supply Estimates 2002-03: 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	22,289,594	23,535,975	23,154,384	24,495,518	22,214,479	23,313,515
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	21,691,108		22,555,127		21,890,682	
2	Promoting the physical, intellectual and social development of babies and young children through Sure Start	448,486		449,257		184,108	
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	150,000		150,000		139,689	
	Teachers Pension Scheme	1,760,000	1,760,000	1,760,001	1,760,001	1,760,001	1,760,001
1	Teachers' pensions	1,760,000		1,760,001		1,760,001	
	Office of Her Majesty's Chief Inspector of Schools in England	199,011	196,882	199,011	196,882	199,011	196,882
1	Improving the quality and standards of education and childcare through independent inspection, regulation & advice	199,011		199,011		199,011	
	Department of Health	49,124,711	49,077,072	50,633,987	50,408,509	50,041,960	49,661,331
1	Securing health care for those who need it	46,220,700		47,415,856		46,954,653	
2	Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	2,904,011		3,218,131		3,087,307	
	National Health Service Pension Scheme	50,200	45,750	65,470	45,750	65,470	45,750
1	National Health Service Pension Scheme	50,200		65,470		65,470	
	Food Standards Agency	120,349	117,675	137,299	134,625	120,786	119,337
1	Protecting and promoting public health in relation to food	120,349		137,299		120,786	
	Office of the Deputy Prime Minister	56,670,317	54,044,653	47,404,051	47,465,582	46,760,231	46,917,288
1	Offering the opportunity of a decent home, promoting sustainable economic development through integrated regional and local action, and improving health and safety	9,107,626		9,253,999		8,819,813	
2	Promoting modern, integrated and safe transport and providing customer-focused regulation*	9,260,754		–		–	
3	Promoting a system of elected government responding to the needs of local communities*	37,800,698		37,861,334		37,669,183	
4	Providing the administration of the Department for Transport, Local Government and the Regions and the Health and Safety Commission in meeting their objectives*	501,239		288,718		271,235	
	Department for Transport	–	–	11,573,385	7,856,649	11,533,609	7,371,884
1	Promoting, modern, integrated and safe transport and providing Customer-focused regulation*			11,573,385		11,533,609	

Table 3 Supply Estimates 2002-03: 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
Office of the Rail Regulator	1	2,153	1	2,366	431	1,727
1 To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulations	1		1		431	
Home Office	10,347,036	10,227,494	13,175,461	13,103,740	13,047,857	12,840,948
1 Building a safe, just and tolerant society	8,018,460		10,776,732		10,775,464	
2 Protecting the public by holding prisoners in decent conditions and reducing re-offending after release	2,328,576		2,398,729		2,272,393	
Charity Commission	25,785	26,244	25,786	26,795	24,751	25,850
1 Giving the public confidence in the integrity of charity	25,785		25,786		24,751	
Lord Chancellor's Department	2,670,071	2,519,462	3,125,979	2,968,572	3,041,796	2,860,553
1 To promote the development of a modern, fair, cost effective and efficient system of justice for all*	2,670,071		3,125,979		3,041,796	
Northern Ireland Court Service	95,434	88,034	104,101	96,545	97,806	93,085
1 Supporting the effective and efficient administration of justice in Northern Ireland	52,546		52,546		47,952	
2 Enabling the Legal Aid Department of the Law Society of Northern Ireland to provide timely, accurate and cost effective legal aid administration and expenditure control	42,888		51,555		49,854	
Public Record Office	35,496	27,148	39,038	31,250	34,515	27,249
1 Assisting and promoting the study of the past in order to inform the present and the future	35,496		39,038		34,515	
The Crown Prosecution Service	397,598	392,942	468,988	466,032	452,093	456,231
1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	397,598		468,988		452,093	
Serious Fraud Office	21,750	22,350	28,750	29,350	26,504	26,574
1 Reducing fraud and the cost of fraud and delivering justice and the rule of law	21,750		28,750		26,504	
HM Procurator General & Treasury Solicitor	14,543	14,806	14,543	14,806	13,444	12,908
1 Providing comprehensive & competitive legal services to government departments & publicly funded bodies	14,543		14,543		13,444	
Ministry of Defence	32,815,674	26,091,927	44,489,083	28,302,972	41,301,113	27,155,000
1 Provision of Defence Capability	31,287,813		42,146,529		38,653,442	
2 Conflict Prevention	341,141		1,155,834		1,482,111	
3 War Pensions and Allowances, etc	1,186,720		1,186,720		1,165,560	
Armed Forces Retired Pay, Pensions etc	1,401,131	1,412,956	1,401,132	1,412,957	1,346,133	1,348,045
1 Armed Forces Retired pay, Pensions etc	1,401,131		1,401,132		1,346,133	
Foreign and Commonwealth Office	1,512,870	1,445,828	1,657,677	1,472,288	1,562,108	1,434,246
1 Promoting internationally the interests of the UK and contributing to a strong world community	1,266,725		1,392,195		1,387,524	
2 Conflict prevention	246,145		265,482		174,584	

Table 3 Supply Estimates 2002-03: 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
	International Development	2,567,221	2,528,185	2,898,673	2,649,747	2,810,594	2,537,171
1	Eliminating poverty in poorer countries	2,531,567		2,852,164		2,778,280	
2	Conflict prevention	35,654		46,509		32,314	
	DFID: Overseas Superannuation	118,334	118,334	118,334	118,334	116,134	116,206
1	Overseas superannuation	118,334		118,334		116,134	
	Department of Trade and Industry	4,287,730	4,320,794	7,272,423	5,318,880	6,628,747	4,794,134
1	Increasing UK Competitiveness*	2,407,346		5,247,265		4,743,039	
2	Increasing Scientific Excellence in the UK and maximising its contribution to society	1,880,384		2,025,158		1,885,708	
	British Trade International	92,209	92,379	95,916	96,086	92,940	93,590
1	Enhanced competitiveness of companies in the UK through overseas sales and investment; and a continuing high level of quality foreign direct investment	92,209		95,916		92,940	
	Department of Trade and Industry: United Kingdom Atomic Energy Authority Superannuation Scheme	136,524	136,500	136,524	136,500	128,666	128,666
1	Department of Trade and Industry Effective management of United Kingdom Atomic Energy Authority Superannuation Schemes	136,524		136,524		128,666	
	Export Credits Guarantee Department	226,633	368,583	392,993	425,160	276,871	114,611
1	To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	226,632		392,991		276,871	
2	To provide export credit guarantees and investment assurance to benefit the UK economy by facilitating exports.	1		2		–	
	Office of Fair Trading	50,943	50,768	51,020	55,513	42,313	43,060
1	Advancing and safeguarding the economic interests of UK consumers	50,943		51,020		42,313	
	Office of Telecommunications	759	544	760	545	–	–
1	Providing the best possible deal for telecommunications customers through effective competition	759		760		–	
	Office of Gas and Electricity Markets	221	676	221	676	221	221
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	220		220		220	
	Postal Services Commission	1	96	1	96	68	–
1	Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition	1		1		68	

Table 3 Supply Estimates 2002-03: 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
	Department for the Environment, Food and Rural Affairs	2,208,289	2,230,676	2,556,421	3,076,095	2,453,850	2,973,524
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, and to contribute to the well-being of rural and coastal communities	1,968,190		2,183,122		2,131,950	
2	Funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	240,099		373,299		321,900	
	Forestry Commission	102,765	59,793	106,370	63,398	104,414	61,569
1	Protecting and expanding Britain's woodlands and increasing their value to society and the environment	102,765		106,370		104,414	
	Office of Water Services	1	35	1,101	1,735	–	1,035
1	Regulation of the Water Industry	1		1,101		–	
	Department for Culture, Media and Sport	3,484,217	3,478,787	3,585,889	3,589,626	3,475,485	3,474,233
1	Improving the quality of life through cultural and sporting activities.	1,229,333		1,304,027		1,197,696	
2	Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,254,884		2,281,862		2,277,789	
	Department for Work and Pensions	56,378,751	56,223,393	58,322,248	58,294,680	57,484,247	57,451,696
1	Ensuring the best start for all children, ending child poverty in 20 years	9,184,819		9,240,065		9,223,140	
2	Promoting work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need and administration of the Health and Safety Executive*	28,001,403		28,358,749		27,810,826	
3	Combating poverty and promoting security and independence in retirement for today's and tomorrow's pensioners	18,144,989		18,587,267		18,447,945	
4	Modernising welfare delivery so as to improve the accessibility and accuracy of services	151,884		898,427		837,953	
5	Corporate contracts, support services and administration of the European Social Fund for England	895,656		1,237,740		1,164,383	
	Scotland Office	16,563,342	16,562,902	18,179,519	18,179,079	17,992,739	17,992,401
1	Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	16,563,342		18,179,519		17,992,739	
	Wales Office	8,671,983	8,672,614	9,019,759	9,020,390	8,962,483	8,962,500
1	To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales, and ensuring the smooth working of the devolution settlement in Wales	8,671,983		9,019,759		8,962,483	

Table 3 Supply Estimates 2002-03: 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	9,267,634	9,268,796	9,809,225	9,752,887	9,000,908	9,000,908
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 risk of re-offending	1,178,634		1,348,225		1,201,908	
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	8,089,000		8,461,000		7,799,000	
HM Treasury	240,931	183,059	388,928	204,315	358,879	163,288
1 Raising the rate of sustainable growth, and achieving rising prosperity, through creating economic and employment opportunities for all*	202,564		304,324		286,460	
2 Cost effective management of the supply of coins and actions to protect the integrity of coinage	38,366		38,366		34,334	
3 Obtaining the best value for money from Government's commercial relationships on a sustainable basis	1		46,238		38,085	
HM Customs and Excise	1,055,887	1,049,170	1,163,385	1,165,161	1,095,262	1,081,949
1 Administering the indirect tax and customs control systems fairly and efficiently, enabling individuals and businesses to understand and comply with their obligations	1,055,887		1,163,385		1,095,262	
Inland Revenue	2,607,372	2,536,094	2,737,675	2,685,228	2,560,800	2,470,782
1 Enabling businesses and individuals to understand and comply with their obligations in respect of their dealings with the Inland Revenue	2,390,871		2,508,173		2,335,602	
2 Growing a contribution to the good management of property where the public interest is involved	1		2		1	
3 Providing payments in lieu of tax relief to certain bodies	190,000		201,000		198,227	
4 Making payments of rates to Local Authorities on behalf of certain bodies	26,500		28,500		26,970	
National Savings	159,170	154,608	171,170	170,608	159,318	155,500
1 Reducing the costs to the taxpayer of government borrowing	159,170		171,170		159,318	
National Investment and Loans Office	248	250	–	–	–	–
1 Providing high quality financial services to public sector clients*	248		–		–	
Office for National Statistics	133,258	143,354	136,291	149,122	127,272	139,684
1 Providing Statistical and Registration Services	133,258		136,291		127,272	
Government Actuary's Department	896	705	896	705	39	229
1 Providing an actuarial consultancy service	896		896		39	

Table 3 Supply Estimates 2002-03: 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
	Crown Estate	1,911	1,903	32,361	32,353	32,361	32,353
1	To maintain and enhance the value of the Crown Estate and the return obtained from it	1,911		1,911		1,911	
2	The actuarial liability from transferring The Crown Estate Commissioners Superannuation Scheme (CECSS) to the Principal Civil Service Pension Scheme (PCSPS)			30,450		30,450	
	Cabinet Office	314,326	311,739	241,017	282,825	239,816	272,325
1	Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives*	314,326		241,017		239,816	
	Security and Intelligence Agencies	944,865	901,195	1,078,524	1,059,363	1,006,863	978,903
1	Protecting and promoting the national security and economic well-being of the U.K.	911,634		1,045,293		976,318	
2	Security Service and Secret Intelligence Service superannuation	33,231		33,231		30,545	
	Cabinet Office: Civil Superannuation	1,176,977	1,246,298	1,176,978	1,246,298	1,149,439	1,118,116
1	Civil Superannuation	1,176,977		1,176,978		1,149,439	
	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	2,801	2,798	3,071	3,068	3,056	3,053
1	Ensuring the orderly conduct of Privy Council Office business	2,801		3,071		3,056	
	Office of the Parliamentary Commissioner and Health Service Commissioner for England	15,799	14,878	15,799	14,878	15,069	11,971
1	To undertake the work of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	15,799		15,799		15,069	
	House of Lords	85,303	57,408	87,138	60,343	85,513	57,565
1	Peers' Expenses and Administration	39,181		41,016		40,274	
2	Works Services	46,122		46,122		45,239	
	House of Commons	136,162	134,122	136,162	134,122	125,051	127,823
1	Members' salaries etc	130,807		130,807		119,894	
2	Grants to other bodies	5,355		5,355		5,157	
	House of Commons: administration	213,382	141,175	213,382	141,175	175,786	140,068
1	House of Commons: administration	212,202		212,202		174,606	
2	Grants to other bodies	1,180		1,180		1,180	
	National Audit Office	51,629	50,000	51,629	50,000	51,629	50,000
1	Providing independent assurance to Parliament on central government expenditure	51,629		51,629		51,629	
	Electoral Commission	20,284	20,346	20,284	21,640	18,000	18,272
1	Electoral Commission	20,284		20,284		18,000	
	Total	290,871,045	282,113,019	319,660,930	298,492,531	310,419,647	290,236,521

Table 4 Provisional outturn for administration costs limits: 2002-03

Department	Original Admin costs limit (1) £ thousand	Final Admin costs limit (2) £ thousand	Provisional outturn £ thousand
Department for Education and Skills (3)	217,260	221,425	214,977
Office of Her Majesty's Chief Inspector of Schools in England	30,095	30,095	30,095
Department of Health	318,527	333,492	319,545
Food Standards Agency	52,303	35,751	33,759
Department of Transport	–	338,017	317,402
Office of the Deputy Prime Minister	708,602	350,724	336,831
Health and Safety Executive	199,106	–	–
Office of the Rail Regulator	12,444	12,444	13,091
Home Office	2,690,418	2,987,221	2,943,025
Charity Commission	25,125	25,395	24,361
Lord Chancellor's Department	620,573	799,889	710,741
Northern Ireland Court Service	42,000	15,400	11,000
Public Record Office	33,226	36,768	36,281
Crown Prosecution Service	282,059	347,949	334,723
Serious Fraud Office	15,390	17,510	16,496
Foreign and Commonwealth Office	678,042	738,139	744,539
Department for International Development	77,236	81,174	75,148
Department of Trade and Industry	405,704	439,903	431,372
Office of Fair Trading	48,985	49,062	41,583
Office of Telecommunications	18,015	18,578	18,578
Office of Gas and Electricity Markets	38,221	38,221	38,221
Postal Service Commission	3,376	3,376	3,429
Department for the Environment, Food and Rural Affairs	392,599	460,473	454,627
Office of Water Services	11,302	12,402	11,573
Department for Culture, Media and Sport	35,196	37,435	33,728
Department for Work and Pensions	4,996,673	5,623,404	5,605,598
Scotland Office	6,502	6,702	6,381
Wales Office	2,330	3,303	2,969
Northern Ireland Office	144,716	167,735	157,235
HM Treasury	106,508	127,019	114,162
HM Customs and Excise	956,323	1,041,502	956,940
Inland Revenue	2,566,610	2,644,588	2,541,537
National Savings and Investments	156,898	168,398	157,388
National Investment and Loans Office	2,018	2,018	2,018
Office for National Statistics	126,666	126,673	124,146
Cabinet Office	240,227	169,127	165,915
Security and Intelligence Services	451,011	484,121	470,354
Privy Council Office	2,838	3,108	3,093
Total Gross Admin costs limits	16,715,124	17,998,541	17,502,861

Northern Ireland Departments (1)(2)

Notes:

(1) Original administration costs limit was extracted from Table 2.3 of Supplementary Budgetary Information 2002-03 Cm 5510.

(2) The Final Administration costs limits reflect changes included in winter and spring Supplementary Estimates.

(3) Includes Sure Start (4,099/6,455/5,302) and The Children's Fund (4,435/3,924/4,668(744)).

Table 5 Provisional outturn for net administration costs limits: 2002-03

Net control area	Original net Admin costs limit (1) £ thousand	Final net Admin costs limit (2) £ thousand	Provisional outturn £ thousand
Health and Safety Laboratory (HSE)	70	70	–
Vehicle Certification Agency (DfT)	–289	–289	134
United Kingdom Passport Agency (HO)	–8,800	–8,800	–6,526
Treasury Solicitor's Department	10,139	10,139	9,264
National Weights and Measures Laboratory (DTI)	–	–	–
Radiocommunications Agency (DTI)	–	–	–
Suppliers of Departmental Services	–	–	–
Central Science Laboratory (DEFRA)	752	752	–
Centre for Environment, Fisheries and Aquaculture science (CEFAS)	64	64	–
Veterinary Laboratory Agency (DEFRA)	1,197	1,197	–
Veterinary Medicines Directorate (DEFRA)	272	272	–
Forensic Science (NI)	1	1	–
Valuation Office (Inland Revenue)	–6,347	–6,565	–7,883
ONS	–201	–201	–1,561
Government Actuary's Department	508	508	–39
Centre for Management and Policy Studies	4,328	2,481	2,399
Government Car and Dispatch Agency	–1,300	–1,406	–1,606
Security and Intelligence Agencies (SIA)	–960	4,391	2,569
Total for Net Admin costs areas	–566	2,614	–3,249

Notes:

- (1) Original administration costs limit was extracted from Table 2.4 of Supplementary Budgetary Information 2002-03 Cm 5510.
(2) The Final Administration costs limits reflect changes included in summer, winter and spring Supplementary Estimates.

Table 6 Carry forward of 2002-03 DEL underspending into 2003-04 under the DEL EYF scheme

Departmental group	RESOURCES				CAPITAL			£'000 Total
	Administration costs	EC structural funds	Nationalised Industries	Other resources	EC structural funds	Nationalised Industries	Other Capital	
Department for Education and Skills (1)	42,622	–	–	1,665,656	–	–	139,846	1,848,124
Department of Health (2)	12,824	–	–	363,504	–	–	249,634	625,962
Department for Transport	–	–	–	248,130	–	–	–	248,130
ODPM – Main programmes	32,856	54,495	–	287,635	–	–	512,875	887,861
ODPM – Local Government	–	–	–	26,573	–	–	88,885	115,458
Home Office	21,698	–	–	–	–	–	63,227	84,925
Charity Commission	894	–	–	–	–	–	908	1,802
Lord Chancellor's Department (3)	11,184	–	–	–	–	–	17,407	28,591
Attorney General's Departments (4)	26,918	–	–	7,796	–	–	7,303	42,017
Ministry of Defence	–	–	–	95,829	–	–	–	95,829
Department for International Development	6,026	–	–	127,428	–	–	31,004	164,458
Department of Trade and Industry	7,576	67,427	14,718	515,824	–	–	529,551	1,135,096
British Trade International	–	–	–	9,597	–	–	84	9,681
Export Credits Guarantee Department	–	–	–	–	–	–	1,171	1,171
Office of Fair Trading	5,772	–	–	–	–	–	409	6,181
Office of Telecommunications	–	–	–	1,703	–	–	424	2,127
Department for the Environment, Food and Rural Affairs	1,453	–	–	29,450	8,986	–	116,566	156,455
Forestry Commission	–	–	–	1,459	–	–	370	1,829
Office of Water Services	1,454	–	–	–	–	–	7	1,461
Department of Culture, Media & Sport (5)	3,747	–12,707	121	121,018	7,480	–	70,777	190,436
Department for Work and Pensions	86,268	300,737	–	1,007,869	–	–	70,227	1,465,101
Scotland	1,918	85,689	–	530,812	–	–	261,564	879,983
Wales	243	–	–	110,729	21,123	–	67,461	199,556
Northern Ireland Departments	–	90,902	–	191,809	84	–	134,455	417,250
Northern Ireland Office	24,561	–	–	162,481	–	–	14,422	201,464
HM Treasury	29,200	–	–	88,455	–	–	17,660	135,315
Customs and Excise	56,563	–	–	5,907	–	–	30,553	93,023
Inland Revenue	103,246	–	–	26,060	–	–	17,971	147,277
National Savings	23,935	–	–	–	–	–	265	24,200
Office for National Statistics	2,750	–	–	1,073	–	–	8,178	12,001
Cabinet Office (6)	260	–	–	–	–	–	3,500	3,760
Security & Intelligence Services	14,477	–	–	66,966	–	–	39,323	120,766
Office of the Parliamentary Commission for Administration and Health Service Commissioners	4,564	–	–	–	–	–	–	4,564
	523,009	586,543	14,839	5,693,763	37,673	–	2,496,027	9,351,854

Notes:

- (1) Of which Sure Start has administration costs EYF of £1.345M, discretionary resources of £213.466M and capital of £275.877M. The Children's Fund has administration costs overspend EYF of (£590K) and discretionary resources of £71.01M and OFSTED has administration costs EYF of £3.252M, discretionary resources of £2.522M and capital of £3.820M. Future use of £844m accumulated EYF was set out in Table 3.2 of the DfES Departmental Report 2003 CM5902.
- (2) Food Standards Agency.
- (3) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.
- (4) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitor's Department.
- (5) Includes the National Lottery Commission.
- (6) Includes Central Office of Information.



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