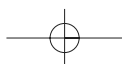
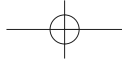


Public Expenditure 2003-2004

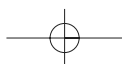
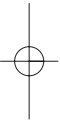
Provisional Outturn





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Public Expenditure

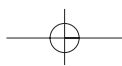
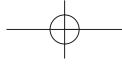
2003-2004

Provisional

Outturn

*Presented to Parliament by the Chief Secretary to the Treasury
by Command of Her Majesty
July 2004*

Cm 6293 £5.00



Public Expenditure 2003-04

Provisional Outturn

Total Managed Expenditure This White Paper reports provisional outturn figures for public spending in 2003-04 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 2003-04.

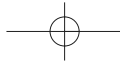
Spending by the public sector as a whole is known as Total Managed Expenditure (TME). Within TME there are two important aggregates. Departmental Expenditure Limits (DEL) covers spending for which firm three-year plans are capable of being set. Annually Managed Expenditure (AME) is subject to annual 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 DEL in 2003-04 was £273.574 billion comprising £250.353 billion resources and £23.221 billion capital. This is £2.179 billion (0.79 per cent) below final revised plans in the Budget and £7.787 billion (2.77 per cent) below final departmental limits. **Table 1** (resources) and **Table 1A** (capital) show outturn against original and final limits by department. (There was one breach). Limits can change 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.

Annually Managed Expenditure Provisional outturn for AME in 2003-04 was £188.975 billion – £4.767 billion (2.5 per cent) lower than the forecast in *Public Expenditure Statistical Analyses (PESA) 2004 (Cm 6201)*. **Table 2** shows outturn against the *PESA 2003* and *PESA 2004* forecasts consistent with the groupings in Table 1.1 of that document.

Central government voted expenditure Provisional outturn in 2003-04 for voted resource spending was £378.687 billion – £14.145 billion (3.6 per cent) less than final provision and for voted cash spending £312.120 billion – £9.725 billion (3.0 per cent) less than final provision. **Table 3** shows outturn, original provision and final provision by Estimate and Request for Resources (RfR). There were no overspends. Those RfRs subject to Machinery of Government (MoG) transfers changes during 2003-04 are marked with an asterix. 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 non budget spending 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 15* for the winter changes and *HC 350* for the spring changes).



Administration costs limits Provisional outturn in 2003-04 for gross controlled administration costs limits was £19.075 billion. This is £1.070 billion (5.3 per cent) lower than final limits. **Table 4** shows outturn, original and final administration costs limits for administration costs areas controlled on a gross basis. There were no breaches. Provisional outturn for net controlled administration costs limits was £23.220 million. This is £41.199 million lower than final limits. **Table 5** shows outturn, original and final administration costs limits for areas controlled on a net basis. There were 2 breaches.

Figures for administration costs limits and outturn are before the reclassification of front-line activities reflected in Table 2.3 of the 2004 Spending Review (Cm 6237).

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 2004-05 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.

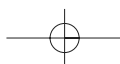


Table 1 Departmental Expenditure Limits 2003-04: Provisional resource outturn

Department/Group	Original DEL	Final DEL (7)	Provisional outturn
Department for Education and Skills (1)	22,004,751	23,351,888	23,049,734
Department of Health (2)	63,008,488	63,160,493	62,718,113
Department for Transport	7,342,594	8,123,895	7,922,956
ODPM – Main Programmes	4,802,319	4,873,771	4,731,557
ODPM – Local Government	41,007,284	41,027,652	40,915,375
Office of the Rail Regulator	1	2	1
Home Office	11,673,302	11,927,009	11,683,359
Assets Recovery Agency		14,011	10,760
Charity Commission	27,279	27,492	26,145
Department for Constitutional Affairs(3)	3,108,812	3,251,771	3,161,077
Attorney General's Departments (4)	471,797	573,179	550,034
Ministry of Defence	30,751,882	32,315,166	31,488,064
Foreign and Commonwealth Office	1,651,679	1,698,256	1,614,852
Department for International Development	3,639,106	3,936,037	3,824,987
Department of Trade and Industry	4,520,530	4,942,712	4,215,479
UK Trade and Investment	95,048	97,048	97,048
Export Credits Guarantee Department	776	776	659
Office of Fair Trading	54,363	54,363	48,585
Office of Telecommunications	1,635	2,708	2,225
Office of Gas and Electricity Markets	681	682	682
Postal Services Commission	1	2	0
Department for the Environment, Food and Rural Affairs	2,644,089	2,776,513	2,558,510
Forestry Commission	80,889	80,750	75,206
Office of Water Services	1	2	0
Department of Culture, Media and Sport (5)	1,400,808	1,429,101	1,279,390
Department for Work and Pensions	7,968,895	8,596,102	8,292,354
Scotland	18,394,420	18,709,350	18,479,407
Wales	9,777,655	9,962,076	9,749,341
Northern Ireland Departments	6,404,373	6,718,592	6,378,105
Northern Ireland Office	1,112,372	1,136,389	1,052,495
HM Treasury	213,412	218,903	205,017
HM Customs & Excise	1,138,556	1,215,820	1,154,184
Inland Revenue	2,917,054	3,024,942	2,925,271
National Savings and Investments	172,068	181,568	172,286
Office for National Statistics	139,318	142,026	134,247
Government Actuary's Department	983	1,625	1,229
Cabinet Office (6)	265,698	278,013	275,023
Security and Intelligence Agency	1,081,876	1,130,856	1,060,969
Privy Council Office	3,461	3,963	3,433
Office of the Parliamentary Commissioner and Health Service Commissioner for England	16,434	16,435	15,995
House of Lords	79,460	86,020	78,966
House of Commons: Members	140,743	140,743	140,743
House of Commons: Administration	179,485	181,985	182,424
National Audit Office	56,950	56,950	56,950
Electoral Commission	25,708	25,708	19,735
Total	248,377,036	255,493,345	250,352,972

Notes:

- (1) Includes Sure Start, The Children's Fund and the Office of Her Majesty's Chief Inspector of Schools.
- (2) Includes Food Standards Agency.
- (3) Includes Department for Constitutional Affairs, Northern Ireland Court Service, Public Record Office, Land Registry, Scottish Office and Welsh Office.
- (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) Final DEL adjusted for transfers and classification changes.

Table 1A Departmental Expenditure Limits 2003-04: Provisional capital outturn

Department/Group	Original DEL (1)	Final DEL (7)	Provisional outturn
Department for Education and Skills (1)	3,297,420	3,443,064	3,297,348
Department of Health (2)	3,001,300	2,824,201	2,552,931
Department for Transport	3,298,491	3,315,963	3,012,809
ODPM – Main Programmes	1,852,988	2,313,293	2,312,870
ODPM – Local Government	324,261	333,763	215,733
Office of the Rail Regulator	500	500	339
Home Office	1,095,000	1,083,142	926,717
Assets Recovery Agency	0	100	1,097
Charity Commission	1,399	1,399	1,344
Department for Constitutional Affairs (3)	101,858	178,646	104,744
Attorney General's Departments (4)	14,600	15,680	10,754
Ministry of Defence	6,127,800	6,421,897	5,928,969
Foreign and Commonwealth Office	57,089	70,528	64,600
Department for International Development	11,000	39,000	38,546
Department of Trade and Industry	496,194	635,115	580,985
UK Trade and Investment	1,248	1,248	240
Export Credits Guarantee Department	545	545	233
Office of Fair Trading	3,398	3,398	978
Office of Telecommunications	519	519	494
Office of Gas and Electricity Markets	850	50	-419
Postal Services Commission	540	540	405
Department for the Environment, Food and Rural Affairs	342,311	362,618	332,755
Forestry Commission	3,120	3,490	2,799
Office of Water Services	300	300	96
Department of Culture, Media and Sport (5)	87,771	228,510	158,955
Department for Work and Pensions	28,668	175,992	207,341
Scotland	1,957,201	2,085,105	1,429,190
Wales	830,487	829,721	778,716
Northern Ireland Departments	423,725	473,986	354,658
Northern Ireland Office	63,911	72,852	54,884
HM Treasury	7,668	7,668	3,746
HM Customs & Excise	82,836	82,421	52,776
Inland Revenue	162,810	202,743	176,519
National Savings and Investments	1,300	1,300	1,124
Office for National Statistics	16,170	19,170	17,336
Government Actuary's Department	1,538	1,538	1,515
Cabinet Office (6)	85,015	86,189	66,189
Security and Intelligence Agencies	516,994	535,411	515,915
Privy Council Office	62	62	121
Office of the Parliamentary Commissioner and Health Service Commissioners	786	786	306
House of Lords	7,811	4,811	4,360
House of Commons: Members	350	350	262
House of Commons: Administration	7,424	8,197	8,435
National Audit Office	1,000	1,000	1,000
Electoral Commission	881	881	682
Total	24,317,139	25,867,692	23,221,397

Notes:

- (1) Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools.
- (2) Includes Food Standards Agency.
- (3) Includes Department for Constitutional Affairs, Northern Ireland Court Service, Public Record Office, Land Registry, Scottish Office and Welsh Office.
- (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) Find DEL adjusted for transfers and classification changes.

Table 2 Annually Managed Expenditure 2003-04: Provisional outturn

	£ million		Provisional outturn
	PESA (2) 2003	PESA (3) 2004	
<i>Departmental AME</i>			
Social Security benefits	114,659	120,738	120,232
Tax Credits	8,205	9,798	9,798
Common Agricultural Policy	2,327	2,506	2,941
Net Public Service Pensions	471	1,589	1,412
National Lottery	2,200	2,000	2,000
Non cash items	24,561	28,218	27,528
Other departmental expenditure	6,554	2,269	1,544
<i>Other AME</i>			
Net payments to EC Institutions (1)	2,307	2,427	2,395
Locally financed expenditure	22,959	22,558	20,842
Central Government gross debt interest	21,833	22,204	22,208
Public corporations own-financed capital	2,579	2,471	2,471
AME Margin	1,000	0	0
Accounting and other adjustments	-17,833	-23,036	-24,396
Total	191,822	193,742	188,975

(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 2003-04 provisional outturn for the latter is £3,265 million.

(2) Public Expenditure: Statistical Analyses 2003 (CM 5901)

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

Table 3 Supply Estimates 2003-04: 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	23,405,547	25,461,415	25,173,730	27,077,449	24,457,585	26,683,637
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 *	22,675,653		24,162,815		23,474,189	
2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	529,894		725,439		721,427	
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	200,000		285,476		261,969	
Teachers' Pension Scheme	11,645,547	597,204	17,293,215	854,016	17,290,040	796,358
1 Teachers' pensions	11,645,547		17,293,215		17,290,040	
Office of Her Majesty's Chief Inspector of Schools in England	207,000	206,970	208,635	207,463	208,635	207,463
1 Improving the quality and standards of education and childcare through independent inspection regulation and advice	207,000		208,635		208,635	207,463
Department of Health	49,799,111	50,185,974	53,034,437	50,924,846	52,429,315	50,548,438
1 Securing health care for those who need it*	46,285,962		49,984,912		49,426,235	
2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health*	3,513,149		3,049,525		3,003,080	
National Health Service Pension Scheme	23,195,649	25,000	23,195,649	25,000	18,095,460	25,000
1 National Health Service Pension Scheme	23,195,649		23,195,649		18,095,460	
Food Standards Agency	119,528	119,409	136,368	136,261	123,361	124,066
1 Protecting and promoting public health in relation to food	119,528		136,368		123,361	
Office of the Deputy Prime Minister	51,863,002	52,063,295	53,510,336	53,510,870	52,680,266	52,893,210
1 Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	10,410,245		11,927,709		11,343,465	
2 Providing the effective devolved decision making within a national framework	41,452,757		41,582,627		41,336,801	
Department for Transport	10,914,418	9,348,573	12,585,896	9,678,196	12,221,703	9,336,765
1 Promoting modern, integrated and safe transport and providing customer-focussed regulation	10,914,418		12,585,896		12,221,703	
Office of the Rail Regulator	1	1	2	1,487	1	1,487
1 To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation	1		2		1	

Table 3 Supply Estimates 2003-04: 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	11,832,470	11,988,724	12,482,210	12,749,441	11,983,464	12,190,011
1 Building a safe, just and tolerant society	9,501,016		10,125,376		9,681,931	
2 Protecting the public by holding prisoners in decent conditions and reducing re-offending after release	2,331,454		2,356,834		2,301,533	
Assets Recovery Agency	10,999	10,774	14,011	13,861	11,857	8,977
1 Helping to reduce crime by recovering the proceeds of crime by criminal and civil proceedings and by taxation	10,999		14,011		11,857	
Charity Commission	27,279	27,759	27,492	28,163	26,145	26,329
1 Giving the public confidence in the integrity of charity	27,279		27,492		26,145	
Department for Constitutional Affairs	2,847,306	2,735,121	32,260,467	32,224,498	31,321,286	30,967,201
1 To promote the development of a modern, fair, cost effective and efficient system of justice for all	2,847,306		3,258,716		3,201,520	
2 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government			19,306,852		18,616,346	
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			9,694,899		9,503,420	
Department for Constitutional Affairs: Judicial Pensions Scheme	62,830	1	147,830	1	147,570	-
1 Judicial Pensions Scheme	62,830		147,830		147,570	
Northern Ireland Court Service	94,540	89,365	106,506	101,125	103,101	92,413
1 Supporting the effective and efficient administration of justice in Northern Ireland	94,540		106,506		103,101	
The National Archives: Public Record Office and Historical Manuscripts Commission	35,743	29,384	38,806	34,316	36,307	32,802
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	35,743		38,806		36,307	
The Crown Prosecution Service	428,294	433,344	528,235	531,499	517,484	527,717
1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	428,294		528,235		517,484	
Serious Fraud Office	23,410	24,400	31,850	33,570	28,210	29,468
1 Reducing fraud and the cost of fraud and delivering justice and the rule of law	23,410		31,850		28,210	
HM Procurator General & Treasury Solicitor	13,093	13,877	13,094	15,927	10,225	13,034
1 Providing comprehensive and competitive legal services to government departments and publicly funded bodies	13,093		13,094		10,225	

Table 3 Supply Estimates 2003-04: 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	34,015,491	27,541,964	35,653,211	30,087,210	34,804,859	29,190,000
1 Provision of Defence Capability	32,820,786		33,081,596		32,486,838	
2 Conflict Prevention	36,700		1,413,610		1,201,972	
3 War Pensions and Allowances, etc	1,158,005		1,158,005		1,116,049	
Armed Forces Retired Pay, Pensions etc	7,112,490	1,422,241	7,178,961	1,422,241	7,068,130	1,346,595
1 Armed forces retired pay, pensions etc	7,112,490		7,178,961		7,068,130	
Foreign and Commonwealth Office	1,616,126	1,495,326	1,708,360	1,575,842	1,623,480	1,514,610
1 Promoting internationally the interests of the UK and contributing to a strong world community	1,394,391		1,473,376		1,424,880	
2 Conflict Prevention	221,735		234,984		198,600	
Department for International Development	2,765,106	2,709,603	3,064,152	3,172,660	2,957,696	3,144,353
1 Eliminating poverty in poorer countries	2,726,746		3,014,792		2,908,846	
2 Conflict prevention	38,360		49,360		48,850	
DFID: Overseas Superannuation	60,293	114,767	77,990	119,990	77,507	118,604
1 Overseas Superannuation	60,293		77,990		77,507	
Department of Trade and Industry	4,669,303	6,111,014	11,264,078	6,652,320	10,123,528	3,997,899
1 Increasing UK Competitiveness	2,386,140		8,863,627		7,863,435	
2 Increasing Scientific Excellence in the UK and maximising its contribution to society	2,283,163		2,400,451		2,260,093	
UK Trade & Investment	95,078	96,244	97,078	98,244	97,049	93,857
1 Enhanced competitiveness of companies in the UK through overseas sales and investment; and a continuing high level of quality foreign direct investment	95,078		97,078		97,049	
Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation schemes	235,973	124,561	726,225	127,225	248,080	121,422
1 Effective management of United Kingdom Atomic Energy Authority superannuation schemes	235,973		726,225		248,080	
Export Credits Guarantee Department	223,390	233,477	223,390	233,477	186,206	99,017
1 To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	223,389		223,389		186,205	
2 To provide export credit guarantees and investment assurance to benefit the UK economy by facilitating exports	1		1		1	
Office of Fair Trading	54,375	55,077	54,375	55,077	48,585	47,812
1 Advancing and safeguarding the economic interests of UK consumers	54,375		54,375		48,585	
Office of Telecommunications	680	143	1,753	143	1,753	143
1 Providing the best possible deal for telecommunications customers through effective competition	680		1,753		1,753	

Table 3 Supply Estimates 2003-04: 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 Gas and Electricity Markets	681	2,908	682	3,814	682	1,763
1 Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	1		2		2	
2 Expenditure in connection with the Climate Change Levy	680		680		680	
Postal Services Commission	1	51	2	51	–	1
1 Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition	1		2		–	
Department for Environment, Food and Rural Affairs	2,380,089	2,460,533	3,797,602	3,305,953	3,588,982	2,642,795
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. Funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	2,380,089		3,797,602		3,588,982	
Forestry Commission	81,236	61,333	82,904	63,014	76,488	58,938
1 Protecting and expanding Britain's woodlands and increasing their value to society and the environment	81,236		82,904		76,488	
Office of Water Services	1	37	2	1,498	–	787
1 Regulation of the Water Industry	1		2		–	
Department for Culture, Media and Sport	3,678,410	3,681,683	4,314,827	4,293,916	4,130,745	4,141,632
1 Improving the quality of life through cultural and sporting activities	1,279,311		1,915,728		1,731,646	
2 Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,399,099		2,399,099		2,399,099	
Department for Work and Pensions	50,011,834	49,819,522	52,926,349	54,545,643	52,167,841	54,000,000
1 Ensuring the best start for all children, ending child poverty in 20 years	200,007		292,058		258,527	
2 Promoting work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	28,144,579		30,060,526		29,701,489	
3 Combating poverty and promoting security and independence in retirement for today's and tomorrow's pensioners	8,080,450		8,175,348		8,036,453	
4 Improving the rights and opportunities for disabled people in a fair and inclusive society	12,300,284		12,577,564		12,456,280	
5 Modernising welfare delivery so as to improve the accessibility, accuracy and value for money of services to customers, including employers	370,742		768,985		669,610	
6 Corporate contracts, support services and administration of the European Social Fund for England	915,772		1,051,868		1,045,482	

Table 3 Supply Estimates 2003-04: 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
Scotland Office	18,528,277	18,527,902	–	–	–	–
1 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	18,528,277		–		–	
Wales Office	9,306,640	9,307,313	–	–	–	–
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	9,306,640		–		–	
Northern Ireland Office	9,749,007	9,758,599	10,358,803	10,381,624	9,582,408	9,613,039
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	1,117,007		1,172,803		1,083,519	
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	8,632,000		9,186,000		8,498,889	
HM Treasury	275,419	167,198	297,633	196,947	291,976	190,777
1 Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life, with economic and employment opportunities for all *	200,837		220,972		219,709	
2 Cost effective management of the supply of coins and actions to protect the integrity of coinage	35,714		35,714		34,417	
3 Obtaining the best value for money from Government's commercial relationships on a sustainable basis	38,868		40,947		37,850	
HM Customs and Excise	1,130,057	1,147,872	1,215,821	1,240,515	1,154,184	1,157,550
1 Administering the indirect tax and customs control systems fairly and efficiently, and enabling individuals and businesses to understand and comply with their obligations	1,103,252		1,189,016		1,132,124	
2 The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	26,805		26,805		22,060	
Inland Revenue	12,148,175	12,151,203	12,863,211	12,496,252	12,764,624	12,466,468
1 Enabling businesses and individuals to understand and comply with their obligations in respect of their dealings with the Inland Revenue	2,535,205		2,688,169		2,589,584	
2 Growing a contribution to the good management of property where the public interest is involved	1		2		–	
3 Providing payments in lieu of tax relief to certain bodies	171,000		173,000		173,000	
4 Making payments of rates to Local Authorities on behalf of certain bodies	31,210		31,210		31,210	
5 Providing the payment of Child Benefit and Child Trust Fund endowments	9,410,759		9,970,830		9,970,830	

Table 3 Supply Estimates 2003-04: 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
National Savings and Investments	171,568	170,200	181,568	180,200	172,286	167,399
1 Reducing the costs to the taxpayer of government borrowing now and in the future	171,568		181,568		172,286	
Office for National Statistics	132,318	133,045	141,026	144,753	133,475	132,383
1 Providing statistical and registration services	132,318		141,026		133,475	
Government Actuary's Department	983	2,026	1,625	2,191	1,229	2,107
1 Providing an actuarial consultancy service	983		1,625		1,229	
Crown Estate Office	1,990	1,982	1,990	1,982	1,990	1,982
1 To maintain and enhance the value of the Crown Estate and the return obtained from it	1,990		1,990		1,990	
Cabinet Office	264,982	287,813	277,747	301,800	274,747	259,094
1 Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives *	264,982		277,747		274,747	
Security and Intelligence Agencies	1,104,120	1,058,509	1,155,100	1,144,999	1,093,391	1,113,356
1 Protecting and promoting the national security and economic well being of the U.K.	1,068,126		1,119,106		1,060,969	
2 Security Service and Secret Intelligence Service superannuation	35,994		35,994		32,422	
Cabinet Office: Civil Superannuation	12,292,445	1,395,139	13,862,640	1,395,139	13,822,684	1,210,803
1 Civil Superannuation	12,292,445		13,862,640		13,822,684	
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	3,461	3,488	3,963	3,988	3,435	3,746
1 Ensuring the orderly conduct of Privy Council Office business *	3,461		3,963		3,435	
Office of the Parliamentary Commissioner and Health Service Commissioner for England	16,294	16,285	16,295	16,285	15,997	14,422
1 To undertake the work of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	16,294		16,295		15,997	
House of Lords	81,160	68,536	87,721	68,536	80,667	58,500
1 Peers' expenses and administration, etc.	81,160		87,721		80,667	
House of Commons: Members	140,743	139,438	140,793	139,438	140,793	139,438
1 Members' salaries etc	135,354		135,354		135,354	
2 Grants to other bodies	5,389		5,439		5,439	
House of Commons: administration	180,244	140,829	182,744	140,829	182,424	140,641
1 House of Commons: Administrative Expenditure	179,064		181,564		181,324	139,541
2 Grants to other bodies	1,180		1,180		1,100	1,100
National Audit Office	56,790	55,950	56,790	55,950	56,790	55,950
1 Providing independent assurance to Parliament and other organisations on the management of public resources.	56,790		56,790		56,790	
Electoral Commission	25,708	26,079	25,708	26,079	19,735	18,632
1 Electoral Commission	25,708		25,708		19,735	
Total	359,137,421	303,851,191	392,832,604	321,844,525	378,687,177	312,119,706

Table 4 Provisional outturn for gross control administration costs limits: 2003-04

Department	Original administration costs limit £ thousand	Final administration costs limit £ thousand	Provisional outturn £ thousand
Department for Education and Skills(1)	213,143	238,998	237,239
Office of HM Chief Inspector of Schools in England	30,000	30,000	30,000
Department of Health	312,677	293,406	286,574
Food Standards Agency	36,625	41,477	38,387
Department for Transport	356,423	391,427	361,528
Office of the Deputy Prime Minister	367,110	390,375	382,791
Office of the Rail Regulator	1	2	1
Home Office	3,351,317	3,469,800	3,350,230
Assets Recovery Agency	3,580	4,205	3,239
Charity Commission	27,279	27,492	26,145
Department for Constitutional Affairs	770,723	886,307	753,420
Northern Ireland Court Service	9,063	4,063	-1,544
The National Archives	35,743	38,806	36,307
Crown Prosecution Service	325,207	409,257	396,174
Serious Fraud Office	16,235	20,475	18,712
Foreign and Commonwealth Office	795,600	861,378	851,569
Department for International Development	209,000	214,816	191,620
Department of Trade and Industry	423,366	434,693	410,731
Office of Fair Trading	52,313	52,313	47,052
Office of Telecommunications	1,008	1,008	1,008
Office of Gas and Electricity Markets	1,398	1,398	682
Postal Services Commission	1	2	0
Department for Environment, Food and Rural Affairs	532,910	347,232	274,934
Office of Water Services	-660	-659	-659
Department for Culture, Media and Sport	44,182	46,982	41,701
Department for Work and Pensions	5,615,488	6,335,691	5,971,941
Northern Ireland Office	163,375	163,409	154,135
HM Treasury	137,063	146,388	141,054
HM Customs and Excise	1,073,736	1,130,487	1,052,937
Inland Revenue	2,932,525	3,039,289	2,944,375
National Savings and Investments	172,068	181,568	172,286
Office for National Statistics	138,960	142,118	136,155
Cabinet Office	213,490	226,377	221,663
Security and Intelligence Services	558,375	570,619	539,142
Privy Council Office	3,461	3,963	3,435
Total administration costs limits	18,922,785	20,145,162	19,074,964

Notes:

(1) Includes Sure Start and The Children's Fund.

Table 5 Provisional outturn for net control administration costs limits: 2003-04

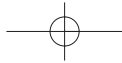
Net control area	Original net administration costs limit £ thousand	Final net administration costs limit £ thousand	Provisional outturn £ thousand
Department for Transport			
Vehicle Certification Agency	-41	185	329
Home Office			
UK Passport Agency	-6,000	-6,000	-28,982
HM Procurator General and Treasury Solicitor	9,542	9,542	8,550
Department of Trade and Industry			
National Weights and Measures Laboratory	214	214	-141
Radiocommunications Executive Agency	11,180	11,180	-32
Suppliers of Departmental Services	0	0	245
Department for Environment, Food and Rural Affairs			
Central Science Laboratory	0	0	0
Centre for Environment, Fisheries and Aquaculture Science (CEFAS)	0	0	0
Veterinary Laboratories Agency	0	0	0
Department for Work and Pensions			
Health and Safety Laboratory	0	0	0
Northern Ireland Office			
Forensic Science	957	957	269
Inland Revenue			
Valuation Office	30	30	-3,228
Office for National Statistics	-201	-201	-1,428
Government Actuary's Department	983	1,625	1,229
Cabinet Office			
Centre for Management and Policy Studies	3,051	1,764	1,764
Government Car and Dispatch Agency	0	0	-171
Security and Intelligence Agencies	-1,317	-1,317	-1,624
Total administration costs limits	18,398	17,979	-23,220

Table 6 Carry forward of 2003-04 DEL underspending into 2004-05 under the DEL EYF scheme

Departmental group	RESOURCES			CAPITAL		£'000 Total
	Administration costs	EC structural funds	Other resources	EC structural funds	Other Capital	
Department for Education and Skills (1)	20,583	–	1,662,809	–	48,199	1,731,591
Department of Health (2)	10,373	–	473,614	–	355,183	839,170
Department for Transport	30,115	–	289,430	2,398	249,409	571,352
ODPM – Main programmes	36,366	–	278,729	–	86,276	401,371
ODPM – Local Government	–	–	124,821	–	204,818	329,639
Office of Rail Regulation	–	–	–	–	161	161
Home Office	179,588	–	100,726	–	156,425	436,739
Assets Recovery Agency	941	–	1,313	–	–	2,254
Charity Commission	1,837	–	–	–	963	2,800
Departmental for Constitutional Affairs (3)	83,883	–	10,443	–	74,729	169,055
Attorney General's Departments (4)	34,252	–	3,518	–	9,896	47,666
Ministry of Defence	–	–	622,975	–	168,000	790,975
Foreign and Commonwealth Office	47,128	–	35,595	–	5,928	88,651
Department for International Development	18,696	–	167,982	–	454	187,405
Department of Trade and Industry	26,656	–	821,954	–	486,795	1,335,946
UK Trade & Investment	–	–	10,936	–	1,095	12,031
Export Credits Guarantee Department	–	–	–	–	1,483	1,483
Office of Fair Trading	12,204	–	–	–	2,828	15,032
Postal Services Commission	–	–	–	–	135	135
Department for Environment, Food and Rural Affairs	72,298	4,113	137,699	–	23,158	237,268
Forestry Commission	–	–	5,481	–	114	5,595
Department of Culture, Media & Sport (5)	5,865	–	139,485	8,256	103,166	256,772
Department for Work and Pensions	367,688	24,849	525,127	–	15,370	933,034
Scotland	–	5,053	1,029,475	1,408	173,645	1,209,581
Wales	–	–	235,652	–	51,005	286,657
Northern Ireland Departments	–	59,869	304,369	169	119,228	483,635
Northern Ireland Office	51,876	–	298,153	–	30,794	380,823
HM Treasury	14,299	–	74,093	–	38,172	126,564
HM Customs and Excise	60,475	–	–	–	52,320	112,795
Inland Revenue	90,121	–	15,024	–	29,472	134,617
National Savings	23,790	–	–	–	441	24,231
Office for National Statistics	4,679	–	2,629	–	8,229	15,537
Government Actuary's Department	–	–	–	–	165	165
Cabinet Office (6)	1,250	–	–	–	20,000	21,250
Security & Intelligence Services	38,952	–	93,819	–	70,309	203,080
	1,233,398	93,884	7,466,368	12,231	2,588,365	11,394,246

Notes:

- (1) Includes Sure Start, The Children's Fund and the Office of Her Majesty's Chief Inspector of Schools.
(2) Food Standards Agency.
(3) Includes Department for Constitutional Affairs, Northern Ireland Court Service, Public Record Office, Land Registry, Scottish Office and Welsh Office.
(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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