

# **Public Expenditure**

## **2005 – 2006**

### **Provisional Outturn**

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July 2006



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

July 2006

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ISBN: 0-10-168832-6

Printed by The Stationery Office 07/06 5398229

This was printed on at least 75% recycled paper.

# Public Expenditure 2005-06

## Provisional Outturn

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**Total Managed Expenditure** This White Paper reports provisional outturn figures for public spending in 2005-06 providing information on DEL and AME, including voted spending and administration budgets. All departments are described as they were constituted at the end of 2005-06.

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 and takes account where necessary of the refinements to the budgeting system announced in Pre-Budget Report 2005 (Cm 6701). As noted above, the outturn figures are provisional and may be subject to adjustment when department's final accounts are available.

**Data quality and consistency with other publications** The system used by central government departments and devolved administrations to report expenditure data is being improved. Migration to the 'Combined On-line Information System' (COINS) started mid-2005. During the transition period, which is expected to be complete by summer 2006, it is possible that the quality of the data for recent periods will be affected, which may lead to larger than usual revisions to provisional outturn. For further details of COINS see [www.hm-treasury.gov.uk](http://www.hm-treasury.gov.uk).

**Central government voted expenditure** Provisional outturn in 2005-06 for voted resource spending was £434.302 billion – £14.205 billion (3.2 per cent) less than final provision and for voted cash spending £352.001 billion – £12.530 billion (3.4 per cent) less than final provision. Table 1 shows outturn, original provision and final provision by Estimate and Request for Resources (RfR). There were two overspends.

**Departmental Expenditure Limits** Provisional outturn for resource DEL in 2005-06 was £276.522 billion, £1.078 billion (0.4 per cent) less than the Budget 06 estimate and £3.6 billion (1.3 per cent) less than final departmental limits. The near cash element of resource outturn was £258.390 billion. Provisional outturn for capital DEL was £36.245 billion, £1.155 billion (3.1 per cent) less than the Budget 06 estimate and £3.210 billion (8.1 per cent) less than final departmental limits. Table 2 (resources) and Table 4 (capital) show outturn against original and final limits by department. There were two resource DEL breaches and six for capital. 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 5.

<b>Administration Budgets</b>	Provisional outturn in 2005-06 for Administration Budgets was £15.729 billion. This is £0.680 billion (4.1 per cent) lower than final limits. Table 3 shows outturn, original and final administration costs limits for gross controlled administration costs areas. There were no breaches.
<b>Breaches</b>	Whenever a breach of an individual DEL or administration budget occurs, the usual corrective procedures will be applied, including an investigation into the causes of the breach, an examination of the financial procedures of the department or body concerned and, where appropriate, a reduction in the corresponding limit in the following year.
<b>End Year Flexibility</b>	The DEL EYF scheme enables departments to carry forward all of their unspent DEL, including administration expenditure, with no upper limit. Eligible amounts are based on unspent DEL less, where appropriate, DEL Reserve claims plus any EYF entitlements from previous years not taken up. Table 5 shows the amounts for carry forward into 2006-07 for each individual DEL. For the 2006-07 entitlements there have been two changes to the categories. Following the change in the budgeting treatment of income from the European Union (PBR 2005 paragraph B.76) European structural funds entitlements have been merged with department's general resource entitlements. In line with refinements to the budgeting system announced in the PBR, near cash within resource EYF entitlements is now identified separately. Subject to Parliamentary approval of any necessary Supplementary Estimates, individual DELs or administration budgets will be increased when carry forward is taken up. A new table, Table 6, shows the movement in EYF stocks since the 2005-06 entitlements were announced in July 2005.
<b>Annually Managed Expenditure</b>	Provisional outturn for AME in 2005-06 was £224.376 billion – £4.606 billion (2.1 per cent) higher than the forecast in Public Expenditure Statistical Analyses (PESA) 2006 (Cm 6811). Table 7 shows outturn against the PESA 2006 forecast consistent with the groupings in Table 1.1 of that document.

**Table 1 Supply Estimates 2005-06: Provisional outturn for Supply Estimates**

RfR Service	£ thousand					
	Original provision		Final provision		Provisional outturn	
	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>Department for Education and Skills</b>	<b>29,361,288</b>	<b>31,663,274</b>	<b>29,762,169</b>	<b>31,868,796</b>	<b>28,509,559</b>	<b>30,382,093</b>
1 To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; and achieving excellence in standards of education and levels of skills	27,998,938		28,267,608		27,101,161	
2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	1,167,098		1,321,504		1,239,556	
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	195,252		173,057		168,842	
<b>Teachers' Pension Scheme</b>	<b>22,222,172</b>	<b>1,174,536</b>	<b>22,222,173</b>	<b>1,174,537</b>	<b>19,847,601</b>	<b>1,051,690</b>
1 Teachers' pensions	22,222,172		22,222,173		19,847,601	
<b>Office of Her Majesty's Chief Inspector of Schools in England</b>	<b>220,000</b>	<b>216,799</b>	<b>220,000</b>	<b>216,799</b>	<b>219,446</b>	<b>207,546</b>
1 Improving the quality and standards of education and childcare through independent inspection regulation and advice	220,000		220,000		219,446	
<b>Department of Health</b>	<b>61,323,693</b>	<b>59,575,150</b>	<b>63,109,464</b>	<b>62,384,625</b>	<b>62,549,884</b>	<b>61,586,221</b>
1 Securing health care for those who need it	57,771,617		59,554,494		59,166,892	
2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	3,542,076		3,537,170		3,365,449	
3 Office of the Independent Regulator for NHS Foundation Trusts	10,000		17,800		17,543	
<b>National Health Service Pension Scheme</b>	<b>25,515,591</b>	<b>1</b>	<b>26,792,404</b>	<b>1</b>	<b>26,792,404</b>	<b>1</b>
1 National Health Service Pension Scheme	25,515,591		26,792,404		26,792,404	
<b>Food Standards Agency</b>	<b>143,477</b>	<b>141,316</b>	<b>143,778</b>	<b>143,567</b>	<b>134,046</b>	<b>140,136</b>
1 Protecting and promoting public health in relation to food	143,477		143,778		134,046	
<b>Department for Transport</b>	<b>11,295,337</b>	<b>10,125,223</b>	<b>12,051,961</b>	<b>10,679,439</b>	<b>11,904,165</b>	<b>9,916,005</b>
1 Promoting modern, integrated and safe transport and providing customer-focussed regulation	11,295,337		12,051,961		11,904,165	
<b>Office of the Rail Regulator</b>	<b>1</b>	<b>1</b>	<b>2,501</b>	<b>6,097</b>	<b>1,842</b>	<b>6,097</b>
1 To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation.	1		2,501		1,842	

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RfR Service	£ thousand					
	Original provision		Final provision		Provisional outturn	
	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>Office of the Deputy Prime Minister</b>	<b>55,727,773</b>	<b>55,815,907</b>	<b>55,956,701</b>	<b>56,085,667</b>	<b>55,529,030</b>	<b>55,173,704</b>
1 Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions.	8,607,496		8,713,566		8,529,723	
2 Providing for effective devolved decision making within a national framework.	47,120,277		47,243,135		46,999,307	
<b>Home Office</b>	<b>13,267,359</b>	<b>13,401,521</b>	<b>13,460,139</b>	<b>13,611,575</b>	<b>13,383,069</b>	<b>12,458,345</b>
1 Building a safe, just and tolerant society	13,267,359		13,460,139		13,383,069	
<b>Assets Recovery Agency</b>	<b>15,201</b>	<b>15,217</b>	<b>16,748</b>	<b>16,775</b>	<b>23,634</b>	<b>16,774</b>
1 Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	15,201		16,748		23,634	
<b>Charity Commission</b>	<b>30,493</b>	<b>30,474</b>	<b>32,403</b>	<b>32,582</b>	<b>31,466</b>	<b>31,466</b>
1 Giving the public confidence in the integrity of charity	30,493		32,403		31,466	
<b>Department for Constitutional Affairs</b>	<b>34,993,421</b>	<b>34,871,116</b>	<b>35,411,127</b>	<b>35,226,407</b>	<b>35,094,870</b>	<b>34,969,964</b>
1 To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,487,783		3,618,531		3,560,631	
2 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	20,883,671		20,942,671		20,871,750	
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	10,621,967		10,849,925		10,662,489	
<b>Department for Constitutional Affairs: Judicial Pensions Scheme</b>	<b>164,076</b>	<b>1</b>	<b>165,671</b>	<b>1</b>	<b>165,671</b>	<b>1</b>
1 Judicial Pensions Scheme	164,076		165,671		165,671	
<b>Northern Ireland Court Service</b>	<b>96,749</b>	<b>91,574</b>	<b>120,177</b>	<b>109,638</b>	<b>115,171</b>	<b>102,981</b>
1 Supporting the effective and efficient administration of justice in Northern Ireland	96,749		120,177		115,171	
<b>The National Archives: Public Record Office and Historical Manuscripts Commission</b>	<b>39,394</b>	<b>35,044</b>	<b>43,117</b>	<b>39,451</b>	<b>41,437</b>	<b>32,438</b>
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	39,394		43,117		41,437	
<b>The Crown Prosecution Service</b>	<b>558,644</b>	<b>558,687</b>	<b>613,571</b>	<b>623,220</b>	<b>602,016</b>	<b>611,367</b>
1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	558,644		613,571		602,016	
<b>Serious Fraud Office</b>	<b>35,775</b>	<b>39,431</b>	<b>44,375</b>	<b>47,831</b>	<b>44,375</b>	<b>47,831</b>
1 Reducing fraud and the cost of fraud and delivering justice and the rule of law	35,775		44,375		44,375	

**Table 1 Supply Estimates 2005-06: Provisional outturn for Supply Estimates**

RfR Service	£ thousand					
	Original provision		Final provision		Provisional outturn	
	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>HM Procurator General &amp; Treasury Solicitor</b>	<b>13,774</b>	<b>15,356</b>	<b>14,205</b>	<b>16,537</b>	<b>9,466</b>	<b>16,497</b>
1 Providing comprehensive and competitive legal services to government departments and publicly funded bodies	13,774		14,205		9,466	
<b>Revenue and Customs Prosecutions Office</b>	<b>35,605</b>	<b>35,605</b>	<b>37,885</b>	<b>37,788</b>	<b>34,374</b>	<b>34,374</b>
1 The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	35,605		37,885		34,374	
<b>Ministry of Defence</b>	<b>34,611,882</b>	<b>29,153,073</b>	<b>36,838,773</b>	<b>31,501,992</b>	<b>34,655,411</b>	<b>30,583,906</b>
1 Provision of defence capability	33,497,870		34,664,525		32,543,590	
2 Conflict prevention	45,040		1,101,276		1,043,226	
3 War Pensions and Allowances, etc	1,068,972		1,072,972		1,068,595	
<b>Armed Forces Retired Pay, Pensions etc</b>	<b>14,375,527</b>	<b>1,429,522</b>	<b>14,458,545</b>	<b>1,723,220</b>	<b>12,541,057</b>	<b>1,694,058</b>
1 Armed Forces retired pay, pensions etc	14,375,527		14,458,545		12,541,057	
<b>Foreign and Commonwealth Office</b>	<b>1,778,770</b>	<b>1,724,029</b>	<b>2,019,224</b>	<b>1,966,510</b>	<b>1,887,483</b>	<b>1,869,323</b>
1 Promoting internationally the interests of the UK and contributing to a strong world community	1,542,884		1,660,503		1,601,270	
2 Conflict prevention	235,886		358,721		286,213	
<b>Department for International Development</b>	<b>3,866,982</b>	<b>3,797,311</b>	<b>3,938,650</b>	<b>3,872,774</b>	<b>3,904,752</b>	<b>3,671,501</b>
1 Eliminating poverty in poorer countries	3,819,432		3,890,600		3,871,808	
2 Conflict prevention	47,550		48,050		32,944	
<b>DFID: Overseas Superannuation</b>	<b>154,261</b>	<b>116,071</b>	<b>154,262</b>	<b>116,072</b>	<b>144,420</b>	<b>111,724</b>
1 Overseas Superannuation	154,261		154,262		144,420	
<b>Department of Trade and Industry</b>	<b>10,089,888</b>	<b>6,921,967</b>	<b>11,027,443</b>	<b>8,074,479</b>	<b>8,831,240</b>	<b>6,795,285</b>
1 Increasing UK competitiveness	7,358,649		7,887,328		5,791,092	
2 Increasing Scientific Excellence in the UK and maximising its contribution to society	2,731,239		3,140,115		3,040,148	
<b>UK Trade &amp; Investment</b>	<b>100,057</b>	<b>101,047</b>	<b>100,057</b>	<b>101,047</b>	<b>95,374</b>	<b>96,641</b>
1 To enhance the competitiveness of companies in the UK through overseas trade and investment; and ensure a high level of quality foreign direct investment	100,057		100,057		95,374	
<b>Department of Trade and Industry: UKAEA pension schemes</b>	<b>595,583</b>	<b>132,120</b>	<b>606,507</b>	<b>136,548</b>	<b>606,507</b>	<b>136,548</b>
1 Effective management of UKAEA pension schemes	595,583		606,507		606,507	
<b>Export Credits Guarantee Department</b>	<b>154,625</b>	<b>1</b>	<b>154,625</b>	<b>1</b>	<b>154,625</b>	<b>1</b>
1 To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	154,624		154,624		154,624	
2 To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports.	1		1		1	
<b>Office of Fair Trading</b>	<b>57,116</b>	<b>55,401</b>	<b>57,603</b>	<b>57,063</b>	<b>54,831</b>	<b>52,057</b>
1 Advancing and safeguarding the economic interests of UK consumers	57,116		57,603		54,831	



**Table 1 Supply Estimates 2005-06: Provisional outturn for Supply Estimates**

RfR Service	£ thousand					
	Original provision		Final provision		Provisional outturn	
	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>Office of Gas and Electricity Markets</b>	<b>701</b>	<b>1,597</b>	<b>701</b>	<b>1,597</b>	<b>594</b>	<b>0</b>
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		593	
<b>Postal Services Commission</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2,041</b>	<b>1</b>	<b>1,228</b>
1 Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition	1		1		1	
<b>Department for Environment, Food and Rural Affairs</b>	<b>5,494,327</b>	<b>5,432,017</b>	<b>5,809,614</b>	<b>5,802,781</b>	<b>5,591,751</b>	<b>4,319,191</b>
1 Ensuring that consumers benefit from competitively priced food, produced to high standards of safety, environmental care and animal welfare from a sustainable, efficient food chain, to contribute to the well-being of rural and coastal communities and funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	5,494,327		5,809,614		5,591,751	
<b>Forestry Commission</b>	<b>78,615</b>	<b>58,682</b>	<b>81,949</b>	<b>62,016</b>	<b>76,889</b>	<b>60,513</b>
1 To implement the programmes of the England Forestry Strategy	61,158		64,492		62,808	
2 To take the lead in development and promotion of sustainable forest management and to support its achievement nationally	17,457		17,457		14,081	
<b>Office of Water Services</b>	<b>1</b>	<b>507</b>	<b>3</b>	<b>507</b>	<b>0</b>	<b>40</b>
1 Regulation of the Water Industry	1		3		0	
<b>Department for Culture, Media and Sport</b>	<b>3,811,055</b>	<b>3,809,596</b>	<b>4,173,346</b>	<b>4,176,567</b>	<b>4,105,657</b>	<b>4,091,628</b>
1 Improving the quality of life through cultural and sporting activities.	1,411,956		1,513,346		1,481,380	
2 Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,399,099		2,660,000		2,624,277	
<b>Department for Work and Pensions</b>	<b>61,256,571</b>	<b>61,792,690</b>	<b>63,033,480</b>	<b>64,134,653</b>	<b>62,370,050</b>	<b>63,500,000</b>
1 Ensuring the best start for all children and ending child poverty in 20 years	308,947		410,212		397,206	
2 Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need.	34,254,013		35,536,856		35,113,091	
3 Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	10,472,640		10,785,725		10,665,901	
4 Improve the rights and opportunities for disabled people in a fair and inclusive society	14,188,815		14,211,965		14,165,237	
5 Corporate contracts and support services	2,032,156		2,088,722		2,028,615	

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RfR Service	£ thousand					
	Original provision		Final provision		Provisional outturn	
	Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>Northern Ireland Office</b>	<b>11,276,103</b>	<b>11,305,914</b>	<b>11,471,228</b>	<b>11,472,818</b>	<b>10,320,818</b>	<b>10,327,680</b>
1 Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re offending	1,139,102		1,334,227		1,290,817	
2 Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and Northern Ireland Act 2000	10,137,001		10,137,001		9,030,001	
<b>HM Treasury</b>	<b>319,538</b>	<b>216,384</b>	<b>320,452</b>	<b>224,846</b>	<b>296,229</b>	<b>204,604</b>
1 Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life with economic and employment opportunities for all	241,303		227,565		207,687	
2 Cost-effective management of the supply of coins and actions to protect the integrity of coinage	36,482		36,247		33,335	
3 Obtaining the best value for money from Government's commercial relationships on a sustainable basis	41,753		56,640		55,207	
<b>HM Revenue and Customs</b>	<b>14,602,672</b>	<b>15,257,803</b>	<b>14,793,157</b>	<b>15,531,785</b>	<b>14,492,389</b>	<b>14,775,021</b>
1 Administering the tax and customs control systems fairly and efficiently and making it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	4,398,791		4,575,312		4,401,133	
2 Growing a contribution to the good management of property where the public interest is involved	1		1		0	
3 Providing payments in lieu of tax relief to certain bodies	90,000		80,000		78,322	
4 Making payments of rates to Local Authorities on behalf of certain bodies	35,418		35,418		29,264	
5 Payments of Child Benefit and Child Trust Fund endowments	10,078,462		10,102,426		9,983,670	
<b>National Savings and Investments</b>	<b>169,794</b>	<b>167,673</b>	<b>182,294</b>	<b>180,173</b>	<b>175,203</b>	<b>170,270</b>
1 Reducing the costs to the taxpayer of government borrowing now and in the future.	169,794		182,294		175,203	
<b>Office for National Statistics</b>	<b>137,980</b>	<b>129,340</b>	<b>170,102</b>	<b>178,044</b>	<b>169,520</b>	<b>173,178</b>
1 Providing statistical and registration services	137,980		170,102		169,520	
<b>Government Actuary's Department</b>	<b>1,127</b>	<b>807</b>	<b>1,049</b>	<b>729</b>	<b>0</b>	<b>380</b>
1 Providing an actuarial consultancy service	1,127		1,049		0	
<b>Crown Estate Office</b>	<b>2,149</b>	<b>2,141</b>	<b>2,149</b>	<b>2,141</b>	<b>2,149</b>	<b>2,141</b>
1 To maintain and enhance the value of the Crown Estate and the return obtained from it	2,149		2,149		2,149	
<b>Cabinet Office</b>	<b>224,409</b>	<b>202,854</b>	<b>223,133</b>	<b>200,456</b>	<b>218,817</b>	<b>170,076</b>
1 Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	224,409		223,133		218,817	

**Table 1 Supply Estimates 2005-06: Provisional outturn for Supply Estimates**

RfR Service		£ thousand					
		Original provision		Final provision		Provisional outturn	
		Net resources	Net cash requirement	Net resources	Net cash requirement	Net resources	Net cash requirement
<b>Security and Intelligence Agencies</b>		<b>1,137,322</b>	<b>1,135,958</b>	<b>1,273,662</b>	<b>1,341,998</b>	<b>1,251,721</b>	<b>1,272,284</b>
1	Protecting and promoting the national security and economic well being of the U.K.	1,137,322		1,273,662		1,251,721	
<b>Cabinet Office: Civil Superannuation</b>		<b>15,293,051</b>	<b>835,000</b>	<b>16,676,940</b>	<b>835,000</b>	<b>16,611,160</b>	<b>639,721</b>
1	Civil Superannuation	15,293,051		16,676,940		16,611,160	
<b>Central Office of Information</b>		<b>716</b>	<b>711</b>	<b>716</b>	<b>711</b>	<b>716</b>	<b>711</b>
1	Achieving maximum communication effectiveness with best value for money	716		716		716	
<b>Privy Council Office</b>		<b>4,232</b>	<b>4,257</b>	<b>6,709</b>	<b>6,780</b>	<b>6,507</b>	<b>4,955</b>
1	Ensuring the orderly conduct of Privy Council Office business	4,232		6,709		6,507	
<b>Office of the Parliamentary Commissioner and Health Service Commissioner for England</b>		<b>21,567</b>	<b>22,082</b>	<b>22,458</b>	<b>24,575</b>	<b>22,273</b>	<b>23,559</b>
1	To undertake the work of the Parliamentary Commissioner for Administration and Health Service Commissioner for England	21,567		22,458		22,273	
<b>House of Lords</b>		<b>107,856</b>	<b>73,191</b>	<b>113,218</b>	<b>73,191</b>	<b>113,218</b>	<b>73,191</b>
1	Members' expenses and administration, etc.	107,856		113,218		113,218	
<b>House of Commons: Members</b>		<b>152,689</b>	<b>151,950</b>	<b>155,689</b>	<b>156,550</b>	<b>156,598</b>	<b>156,073</b>
1	Members' salaries, allowances and other costs	152,689		155,689		156,598	
<b>House of Commons Administration</b>		<b>280,500</b>	<b>161,200</b>	<b>329,000</b>	<b>161,200</b>	<b>321,246</b>	<b>148,888</b>
1	House of Commons: administrative expenditure	279,298		327,798		320,044	
2	Grants to other bodies	1,202		1,202		1,202	
<b>National Audit Office</b>		<b>65,717</b>	<b>65,250</b>	<b>65,717</b>	<b>65,250</b>	<b>65,189</b>	<b>65,043</b>
1	Providing independent assurance to Parliament and other organisations on the management of public resources.	65,717		65,717		65,189	
<b>Electoral Commission</b>		<b>24,101</b>	<b>23,974</b>	<b>24,101</b>	<b>23,974</b>	<b>24,101</b>	<b>23,974</b>
1	Electoral Commission	24,101		24,101		24,101	
<b>Total</b>		<b>435,307,308</b>	<b>352,088,354</b>	<b>448,507,126</b>	<b>364,531,422</b>	<b>434,302,022</b>	<b>352,000,924</b>

**Table 2 Departmental Expenditure Limits 2005-06: Provisional resource outturn**

Department/Group	£ thousand		Provisional outturn	of which near cash
	Original DEL	Final DEL		
Department for Education and Skills (1)	24,995,236	24,961,862	24,785,954	23,770,934
Department of Health (2)	76,379,925	76,365,417	76,547,455	74,315,000
Department for Transport	5,550,838	6,036,229	5,614,039	4,820,992
Office of the Rail Regulation	1	2,501	1,842	1,416
ODPM - Main Programmes	3,369,443	3,409,208	3,342,597	3,415,429
ODPM - Local Government	46,273,132	46,292,762	46,244,417	46,243,767
Home Office	12,714,376	12,718,113	12,682,536	12,219,271
Assets Recovery Agency	15,201	16,748	16,602	16,247
Charity Commission	30,493	32,403	31,466	29,488
Department for Constitutional Affairs (3)	3,663,637	3,776,049	3,712,738	3,738,000
Attorney General's Departments (4)	650,798	709,270	665,000	662,626
Ministry of Defence	32,505,726	33,727,344	32,452,000	22,351,435
Foreign and Commonwealth Office	1,813,483	2,005,937	1,876,400	1,731,582
Department for International Development	4,473,044	4,498,201	4,487,692	4,421,008
Department of Trade and Industry (5)	4,956,537	5,392,086	5,102,335	4,725,510
UK Trade and Investment	100,047	100,047	95,374	95,274
Export Credits Guarantee Department	602	602	602	
Office of Fair Trading	57,005	57,492	54,831	51,889
Office of Gas and Electricity Markets	701	701	594	525
Postal Services Commission	1	-499	-543	-997
Department for the Environment, Food and Rural Affairs	2,680,276	2,868,036	2,668,739	2,301,475
Forestry Commission	81,268	82,590	76,128	56,151
Office of Water Services	1	2	0	-407
Department for Culture, Media and Sport	1,538,867	1,494,561	1,446,610	1,293,155
Department for Work and Pensions	7,817,027	8,019,703	7,874,000	7,561,000
Scottish Executive	20,671,115	20,878,814	20,792,813	20,035,611
National Assembly for Wales	11,307,311	11,126,658	10,845,390	10,566,451
Northern Ireland Office	1,199,419	1,235,529	1,182,086	984,589
Northern Ireland Executive	7,288,783	6,835,057	6,694,542	6,501,989
HM Treasury	256,064	256,729	230,599	223,124
HM Revenue & Customs	4,606,876	4,674,974	4,495,671	4,234,171
National Savings and Investments	170,294	182,294	175,203	171,983
Office for National Statistics	166,980	171,102	169,863	145,278
Government Actuary's Department	1,127	728	-411	-907
Cabinet Office (6)	225,125	222,994	211,515	178,339
Security and Intelligence Agency	1,156,322	1,273,662	1,238,333	1,062,159
Privy Council Office	4,382	6,709	6,507	6,417
Office of the Parliamentary Commissioner and Health Service Commissioner for England	21,724	22,615	22,430	22,062
House of Lords	106,056	111,972	111,972	61,890
House of Commons:Members	152,689	155,689	156,598	155,827
House of Commons: Administration	277,992	326,492	321,246	133,322
National Audit Office	65,894	65,894	65,364	62,954
Electoral Commission	24,101	24,101	22,375	23,498
<b>Total</b>	<b>277,369,919</b>	<b>280,139,378</b>	<b>276,521,504</b>	<b>258,389,527</b>

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

(2) The figures reported include the underspend of the Food Standards Agency. The actual overspend on the Department of Health DEL reported to Parliament in the Spring Supplementary Estimates (and therefore excluding the subsequent budget regime changes) was £80 million.

(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 Prosecution Office.

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

(6) Includes Central Office of Information.

**Table 3 Provisional outturn for Administration Budgets: 2005-06**

Department	£ thousand		Provisional outturn
	Original Administration Budget	Final Administration Budget	
Department for Education and Skills	250,689	252,085	239,541
Office of HM Chief Inspector of Schools in England	24,670	24,670	23,576
Department of Health	248,662	248,087	246,093
Food Standards Agency	54,784	54,784	44,219
Department for Transport	242,112	269,923	252,643
Office of the Rail Regulator	1	2,501	1,842
Office of the Deputy Prime Minister	287,251	335,812	307,923
Home Office	698,671	705,359	587,861
Assets Recovery Agency	3,897	4,011	3,837
Charity Commission	30,493	32,403	31,466
Department for Constitutional Affairs	427,350	456,529	447,050
Northern Ireland Court Service	9,490	3,256	-4,567
The National Archives: Public Records Office and Historical Manuscripts Commission	39,394	43,117	41,437
Crown Prosecution Service	57,953	57,538	53,499
Serious Fraud Office	24,975	27,175	27,175
HM Procurator General and Treasury Solicitor	10,221	11,569	7,061
Revenue and Customs Prosecutions Office	17,201	18,646	16,010
Foreign and Commonwealth Office	797,638	825,677	785,791
Department for International Development	238,970	238,981	222,027
Department of Trade and Industry	370,256	335,466	318,611
Office of Fair Trading	54,696	55,183	53,362
Office of Gas and Electricity Markets	613	613	594
Postal Service Commission	1	1	1
Department for Environment, Food and Rural Affairs	317,064	372,375	329,569
Office of Water Services	1	1	0
Department for Culture, Media and Sport	49,268	49,799	45,356
Department for Work and Pensions	5,965,407	5,974,927	5,897,456
Northern Ireland Office	94,805	95,093	76,968
HM Treasury	166,854	161,541	151,950
HM Revenue & Customs	4,475,568	4,526,862	4,352,713
National Savings and Investments	170,294	182,294	175,203
Office for National Statistics	166,430	170,552	169,999
Government Actuary's Departments	1,127	728	0
Cabinet Office	199,401	195,831	159,810
Security and Intelligence Services	621,208	669,198	656,656
Privy Council Office	4,382	6,709	6,507
<b>Total Administration Budgets</b>	<b>16,121,797</b>	<b>16,409,296</b>	<b>15,729,239</b>

**Table 4 Departmental Expenditure Limits 2005-06: Provisional capital outturn**

Department/Group	£ thousand		Provisional outturn
	Original DEL	Final DEL	
Department for Education and Skills (1)	5,771,187	6,068,568	5,704,976
Department of Health (2)	4,010,563	3,998,688	2,253,210
Department for Transport	6,404,053	6,563,424	6,494,960
Office of the Rail Regulation	500	4,800	4,403
ODPM - Main Programmes	5,625,116	5,859,584	5,766,596
ODPM - Local Government	348,751	387,850	315,784
Home Office	1,169,389	1,254,987	1,069,209
Assets Recovery Agency	350	361	472
Charity Commission	1,399	1,604	1,585
Department for Constitutional Affairs (3)	137,562	179,560	138,234
Attorney General's Departments (4)	14,900	16,056	9,000
Ministry of Defence	6,880,000	6,798,278	6,676,243
Foreign and Commonwealth Office	122,978	136,697	95,825
Department for International Development	30,000	42,000	23,155
Department of Trade and Industry (5)	1,181,530	1,265,581	1,206,204
UK Trade and Investment	248	248	155
Export Credits Guarantee Department	505	505	505
Office of Fair Trading	1,398	2,148	1,855
Office of Gas and Electricity Markets	950	950	527
Postal Services Commission	150	650	645
Department for the Environment, Food and Rural Affairs	587,406	652,230	849,425
Forestry Commission	90	90	4,109
Office of Water Services	300	400	39
Department for Culture, Media and Sport	96,984	224,851	129,780
Department for Work and Pensions	343,184	476,474	386,000
Scottish Executive	2,464,009	2,445,123	2,331,958
National Assembly of Wales	934,976	1,261,922	1,220,877
Northern Ireland Office	65,928	65,348	58,646
Northern Ireland Executive	409,802	1,022,098	856,867
HM Treasury	7,200	5,455	-9,106
HM Revenue & Customs	276,896	380,246	384,263
National Savings and Investments	500	500	237
Office for National Statistics	27,570	27,570	24,620
Government Actuary's Department	238	438	391
Cabinet Office (6)	25,000	23,313	18,099
Security and Intelligence Agencies	205,000	250,806	206,218
Privy Council Office	107	161	178
Office of the Parliamentary Commissioner and Health Service Commissioner for England	1,500	3,000	1,500
House of Lords	4,750	4,660	4,660
House of Commons: Members	348	1,948	1,072
House of Commons: Administration	12,220	12,220	9,500
National Audit Office	1,480	1,480	1,823
Electoral Commission	664	664	664
<b>Total</b>	<b>37,167,681</b>	<b>39,443,536</b>	<b>36,245,363</b>

(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 Prosecution Office.

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

(6) Includes Central Office of Information.

**Table 5: Carry forward of DEL EYF from 2005-06 into 2006-07 (by departmental group)**

Departmental group	Resources				Capital	£'000
	Administration costs	Other resource	Total Resource DEL	<i>of which: near cash</i>		Total EYF
Department for Education and Skills (1)	17,453	1,526,280	1,543,733	1,274,260	368,648	1,912,381
Department of Health (2)	17,259	7,797	25,056	25,056	2,367,641	2,392,697
Department for Transport	53,393	521,546	574,939	463,178	261,100	836,039
Office of Rail Regulation	0	0	0	0	830	830
Department for Communities and Local Government - Main programmes	58,076	55,335	113,411	86,679	410,073	523,484
Department for Communities and Local Government - Local Government	0	112,625	112,625	112,625	286,471	399,096
Home Office	192,759	96,050	288,809	286,160	386,557	675,366
Assets Recovery Agency	174	2,106	2,280	2,280	0	2,280
Charity Commission	1,776	0	1,776	1,776	23	1,799
Departmental for Constitutional Affairs (3)	18,290	375,194	393,484	5,977	96,761	490,245
Attorney General's Departments (4)	19,008	27,667	46,675	37,080	40,425	87,100
Ministry of Defence	0	2,277,305	2,277,305	198,997	122,035	2,399,340
Foreign and Commonwealth Office	42,886	28,981	71,867	20,123	65,035	136,902
Department for International Development	30,000	91,804	121,804	49,333	23,525	145,329
Department of Trade and Industry (5)	37,915	573,425	611,340	479,087	301,867	913,207
UK Trade & Investment	0	12,776	12,776	12,535	1,384	14,160
Export Credits Guarantee Department	0	0	0	0	0	0
Office of Fair Trading	16,888	1,696	18,584	15,789	2,871	21,455
Postal Services Commission	0	0	0	0	40	40
Department for the Environment, Food and Rural Affairs	65,463	14,269	79,732	54,661	0	79,732
Forestry Commission	0	18,412	18,412	7,829	0	18,412
Office of Water Services	0	0	0	0	361	361

Departmental group	Resources				Capital	
	Administration costs	Other resource	Total Resource DEL	of which: near cash	Total EYF	
Department for Culture, Media and Sport	14,913	151,834	166,747	87,891	130,154	296,901
Department for Work and Pensions	267,262	326,765	594,027	590,429	90,464	684,491
Scottish Executive	0	825,313	825,313	766,627	628,385	1,453,698
National Assembly for Wales	0	359,808	359,808	122,343	66,056	425,864
Northern Ireland Office	62,924	274,748	337,672	309,352	10,028	347,700
Northern Ireland Executive	0	208,285	208,285	201,453	186,028	394,313
HM Treasury	70,128	87,265	157,393	131,904	56,508	213,901
HM Revenue and Customs	222,106	46,517	268,623	262,162	34,419	303,042
National Savings & Investments	25,313	0	25,313	23,961	1,067	26,380
Office for National Statistics	553	686	1,239	248	2,950	4,189
Govt Actuary's Department	0	0	0	0	85	85
Cabinet Office (6)	4,766	0	4,766	3,684	44,737	49,503
Security & Intelligence Services	75,755	43,622	119,377	29,787	71,722	191,099
Privy Council Office	577	0	577	577	0	577
<b>Totals</b>	<b>1,315,637</b>	<b>8,068,111</b>	<b>9,383,748</b>	<b>5,663,843</b>	<b>6,058,250</b>	<b>15,441,998</b>

(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 Prosecution Office.

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

(6) Includes Central Office of Information.



**Table 6: Movements in total DEL EYF (2005-06 to 2006-07)**

	Opening stock 2005-06	Take up, adjustments and reallocations during 2005-06	Closing stock (31 March 2006)	Provisional eligible underspend 2005-06	Adjustments and reallocations	Opening stock 2006-07
<b>Resource DEL</b>	8,669,634	2,950,894	5,718,740	3,217,748	447,260	9,383,748
<b>Capital DEL</b>	3,098,602	834,543	2,264,059	3,219,746	574,445	6,058,250

**Table 7 Annually Managed Expenditure 2005-06: Provisional outturn**

	<u>£ million</u>		<u>Provisional outturn</u>
	<u>PESA (3)</u>	<u>2006</u>	
<i>Departmental AME</i>			
Social Security benefits		130,148	129,912
Tax Credits		12,862	12,860
Net Public Service Pensions		5,321	3,694
National Lottery		1,775	1,844
BBC domestic services		3,054	3,054
Student loans England and Wales		2,151	2,206
Non-cash items		30,181	31,378
Other departmental expenditure		4,227	2,351
<i>Other AME</i>			
Net expenditure transfers to EC Institutions (1)		4,435	4,435
Locally financed expenditure (2)		26,566	26,566
Central Government gross debt interest		25,747	25,909
Public corporations own-financed capital		2,882	4,931
AME Margin		0	0
Accounting and other adjustments		-29,579	-24,765
<b>Total</b>		<b>219,770</b>	<b>224,376</b>

(1) AME spending component only. Total net payments to EC Institutions also include receipts scored in DEL, VAT-based contributions which score as negative receipts and some payments which have no effect on the UK public sector in the national accounts. 2005-06 provisional outturn figures for UK net payments to EC Institutions, which exclude the UK's contributions to the cost of EC aid to non-Member States (which is attributed to the aid programme), and the UK's net contribution to the EC Budget, which includes this aid, are £3,797 million and £4,415 million respectively.

(2) LA Self-Financed Expenditure (LASFE) numbers have not been updated since PESA 2006 (CM 6811). Significant changes have been made recently to National Accounts and there has not been time to feed all these changes into the detailed calculation of LASFE for PEOWP. LASFE will be updated as normal in the next National Statistics release at PBR.

(3) *Public Expenditure: Statistical Analyses 2006 (CM 6811)*



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