
Central Government Supply Estimates 2018-19

Vote on Account

February 2018



Central Government Supply Estimates 2018-19

Vote on Account

for the year ending 31 March 2019

Presented to the House of Commons by Command of Her Majesty

Ordered by the House of Commons

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Introduction

Vote on Account for 2018-19

1. The Vote on Account provides resources, capital and cash to allow existing services to continue operating during the early months of the coming financial year, pending Parliament's consideration of the Main Supply Estimates in July. The definition of 'existing services' is a service for which Parliament has given its approval before 31 March, i.e. in the current year.
2. Statutory authority for the issue of sums from the Consolidated Fund equal to the Vote on Account will be sought in the Supply and Appropriation (Anticipation and Adjustments) Bill that will follow presentation of the current year's Supplementary Estimates and the Vote on Account.
3. The Main Supply Estimates for 2018-19 are expected to be presented around the start of the financial year. Parliament normally authorises the provision sought in July in the Supply and Appropriation (Main Estimates) Act.

Amounts required

4. The amounts required in the Vote on Account are normally a standard 45 per cent of the amounts already voted for the corresponding services in the current year, taking account of the Main Estimates and any Revised or Supplementary Estimates already approved by Parliament.
5. This should be sufficient to ensure that provision made for each service under the respective budget boundaries is not exhausted before the Supply and Appropriation (Main Estimates) Act is passed in the summer. However, the allocations on account should not be so high as to prejudice Parliament's consideration of the Main Supply Estimates. The Vote on Account may therefore reflect a higher or lower amount than the standard amount under the following circumstances:
 - a: Anticipating a change in the structure of a Supply Estimate (e.g. the transfer of responsibilities under a Machinery of Government change, affecting both the transferring department and the recipient department);
 - b: If consumption of resources or expenditure of cash in the early months of the financial year is expected to be significantly different. In such circumstances the amount sought should reflect the actual requirements;
 - c: If the Supply Estimate shows a negative value (e.g. an excess of income, no Vote on Account provision is sought for that budget category; but a zero can represent a continuation of the service. However where a negative value is shown against the 'Total Net Budget' for the current year's provision to date, it is still possible to show an amount on account as this is simply the sum of the amounts on account for each of the relevant budget categories.

Service covered

6. The control limits covered by the Vote on Account for 2018-19 are listed on the following pages and follow the anticipated structure of the coming year's Main Supply Estimates.

Other Publications

7. Separate Vote on Account booklets are presented to Parliament by the House of Commons: Administration, the National Audit Office (NAO), the Electoral Commission (EC), the Local Government Boundary Commission for England (LGBC) and the Independent Parliamentary Standards Authority (IPSA).

Vote on Account: 2018-19

Table 1: Summary of Supply Provision Sought, 2018-19

£

Total Departmental Expenditure Limits	
Resource	118,385,898,000
Capital	26,003,077,000
Total Annually Managed Expenditure	
Resource	89,869,915,000
Capital	11,135,174,000
Total Net Budget	
Resource	208,255,813,000
Capital	37,138,251,000
Total Non-Budget Expenditure	27,358,737,000
Total Net Cash Requirement	226,880,408,000

Amount required for a VOTE ON ACCOUNT for the year ending 31 March 2019 in respect of the several services listed below.

Treasury Chambers
February 2018

Mel Stride

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Ministry of Defence		
Departmental Expenditure Limit		
Resource	36,035,225	16,215,851
Capital	8,529,692	3,838,361
Annually Managed Expenditure		
Resource	1,382,550	622,148
Capital	-	-
Total Net Budget		
Resource	37,417,775	16,837,999
Capital	8,529,692	3,838,361
Non-Budget Expenditure	-	-
Net cash requirement	37,113,920	16,701,264
Security and Intelligence Agencies		
Departmental Expenditure Limit		
Resource	2,401,005	1,080,452
Capital	609,700	274,365
Annually Managed Expenditure		
Resource	39,050	17,573
Capital	-	-
Total Net Budget		
Resource	2,440,055	1,098,025
Capital	609,700	274,365
Non-Budget Expenditure	-	-
Net cash requirement	2,746,030	1,235,714
Home Office		
Departmental Expenditure Limit		
Resource	10,510,369	4,729,666
Capital	515,919	232,164
Annually Managed Expenditure		
Resource	2,497,825	2,700,000
Capital	-	-
Total Net Budget		
Resource	13,008,194	7,429,666
Capital	515,919	232,164
Non-Budget Expenditure	-	-
Net cash requirement	13,417,921	7,614,043
National Crime Agency		
Departmental Expenditure Limit		
Resource	441,499	198,675
Capital	50,000	22,500
Annually Managed Expenditure		
Resource	50,000	22,500
Capital	-	-
Total Net Budget		
Resource	491,499	221,175
Capital	50,000	22,500
Non-Budget Expenditure	-	-
Net cash requirement	525,000	236,250

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Foreign and Commonwealth Office		
Departmental Expenditure Limit		
Resource	2,137,945	962,075
Capital	134,442	60,499
Annually Managed Expenditure		
Resource	100,000	45,000
Capital	-	-
Total Net Budget		
Resource	2,237,945	1,007,075
Capital	134,442	60,499
Non-Budget Expenditure	-	-
Net cash requirement	2,195,904	988,157
Department for International Development		
Departmental Expenditure Limit		
Resource	7,102,879	3,196,296
Capital	2,888,301	1,420,245
Annually Managed Expenditure		
Resource	456,900	205,605
Capital	267,000	-
Total Net Budget		
Resource	7,559,779	3,401,901
Capital	3,155,301	1,420,245
Non-Budget Expenditure	-	-
Net cash requirement	10,570,180	4,756,581
Department of Health and Social Care		
Departmental Expenditure Limit		
Resource	98,709,164	44,419,124
Capital	6,083,981	2,737,791
Annually Managed Expenditure		
Resource	14,383,879	6,472,746
Capital	15,000	6,750
Total Net Budget		
Resource	113,093,043	50,891,870
Capital	6,098,981	2,744,541
Non-Budget Expenditure	-	-
Net cash requirement	104,616,014	47,077,206
Department for Work and Pensions		
Departmental Expenditure Limit		
Resource	5,923,852	2,665,733
Capital	337,500	160,000
Annually Managed Expenditure		
Resource	74,630,707	33,583,818
Capital	-	392,664
Total Net Budget		
Resource	80,554,559	36,249,551
Capital	337,500	552,664
Non-Budget Expenditure	2,230,144	1,003,565
Net cash requirement	83,696,944	37,805,781

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Department for Education		
Departmental Expenditure Limit		
Resource	64,850,197	29,182,589
Capital	5,182,070	2,331,932
Annually Managed Expenditure		
Resource	-2,860,573	-
Capital	15,678,941	7,055,523
Total Net Budget		
Resource	61,989,624	29,182,589
Capital	20,861,011	9,387,455
Non-Budget Expenditure	-	-
Net cash requirement	79,228,199	35,652,690
Office for Standards in Education, Children's Services and Skills		
Departmental Expenditure Limit		
Resource	141,110	63,500
Capital	-	-
Annually Managed Expenditure		
Resource	-478	-
Capital	-	-
Total Net Budget		
Resource	140,632	63,500
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	137,347	61,806
Office of Qualifications and Examinations Regulation		
Departmental Expenditure Limit		
Resource	17,677	7,955
Capital	-	-
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	17,677	7,955
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	17,621	7,929
Department for Business, Energy and Industrial Strategy		
Departmental Expenditure Limit		
Resource	2,980,716	1,341,322
Capital	10,895,941	4,903,173
Annually Managed Expenditure		
Resource	2,578,274	1,160,223
Capital	-166,219	-
Total Net Budget		
Resource	5,558,990	2,501,545
Capital	10,729,722	4,903,173
Non-Budget Expenditure	-	-
Net cash requirement	15,645,324	7,990,396

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Department for Transport		
Departmental Expenditure Limit		
Resource	3,576,254	1,609,314
Capital	6,410,100	3,384,545
Annually Managed Expenditure		
Resource	8,662,221	3,897,999
Capital	6,717,507	3,022,878
Total Net Budget		
Resource	12,238,475	5,507,313
Capital	13,127,607	6,407,423
Non-Budget Expenditure	-	-
Net cash requirement	21,515,030	10,181,764
Department for Exiting the European Union		
Departmental Expenditure Limit		
Resource	101,040	45,378
Capital	100	135
Annually Managed Expenditure		
Resource	500	1,535
Capital	-	-
Total Net Budget		
Resource	101,540	46,913
Capital	100	135
Non-Budget Expenditure	-	-
Net cash requirement	101,140	45,513
Department for International Trade		
Departmental Expenditure Limit		
Resource	364,259	206,798
Capital	6,660	2,997
Annually Managed Expenditure		
Resource	3,000	1,350
Capital	-	-
Total Net Budget		
Resource	367,259	208,148
Capital	6,660	2,997
Non-Budget Expenditure	-	-
Net cash requirement	371,919	210,245
Department for Digital, Culture, Media and Sport		
Departmental Expenditure Limit		
Resource	1,608,314	759,741
Capital	449,437	285,947
Annually Managed Expenditure		
Resource	3,391,999	1,526,400
Capital	171,326	77,097
Total Net Budget		
Resource	5,000,313	2,286,141
Capital	620,763	363,044
Non-Budget Expenditure	-	-
Net cash requirement	5,188,226	2,454,402

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Ministry of Housing, Communities and Local Government		
Departmental Expenditure Limit - Housing and Communities		
Resource	2,910,337	2,094,067
Capital	6,512,343	5,412,726
Departmental Expenditure Limit - Local Government		
Resource	6,728,133	3,027,660
Capital	-	-
Annually Managed Expenditure		
Resource	15,580,114	7,011,051
Capital	-	-
Total Net Budget		
Resource	25,218,584	12,132,778
Capital	6,512,343	5,412,726
Non-Budget Expenditure	-	-
Net cash requirement	18,588,949	10,278,694
Ministry of Justice		
Departmental Expenditure Limit		
Resource	7,046,249	3,170,812
Capital	742,150	333,968
Annually Managed Expenditure		
Resource	482,000	216,900
Capital	-	-
Total Net Budget		
Resource	7,528,249	3,387,712
Capital	742,150	333,968
Non-Budget Expenditure	-	-
Net cash requirement	7,349,458	3,307,256
Crown Prosecution Service		
Departmental Expenditure Limit		
Resource	509,622	229,330
Capital	10,300	4,635
Annually Managed Expenditure		
Resource	3,150	1,418
Capital	-	-
Total Net Budget		
Resource	512,772	230,748
Capital	10,300	4,635
Non-Budget Expenditure	-	-
Net cash requirement	524,972	236,237
Serious Fraud Office		
Departmental Expenditure Limit		
Resource	45,700	20,565
Capital	1,700	765
Annually Managed Expenditure		
Resource	1,000	450
Capital	-	-
Total Net Budget		
Resource	46,700	21,015
Capital	1,700	765
Non-Budget Expenditure	-	-
Net cash requirement	44,600	20,070

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
HM Procurator General and Treasury Solicitor		
Departmental Expenditure Limit		
Resource	8,310	3,740
Capital	2,900	1,305
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	8,310	3,740
Capital	2,900	1,305
Non-Budget Expenditure	-	-
Net cash requirement	10,400	4,680
Department for Environment, Food and Rural Affairs		
Departmental Expenditure Limit		
Resource	1,872,905	842,807
Capital	685,100	308,295
Annually Managed Expenditure		
Resource	105,347	47,406
Capital	500	225
Total Net Budget		
Resource	1,978,252	890,213
Capital	685,600	308,520
Non-Budget Expenditure	10,000	4,500
Net cash requirement	2,366,607	1,064,973
HM Revenue and Customs		
Departmental Expenditure Limit		
Resource	3,657,013	1,645,656
Capital	246,790	111,056
Annually Managed Expenditure		
Resource	12,142,560	5,464,152
Capital	10	5
Total Net Budget		
Resource	15,799,573	7,109,808
Capital	246,800	111,061
Non-Budget Expenditure	-	-
Net cash requirement	15,716,856	7,072,585
HM Treasury		
Departmental Expenditure Limit		
Resource	161,461	72,657
Capital	186,965	84,134
Annually Managed Expenditure		
Resource	-633,040	-
Capital	-13,240,600	-
Total Net Budget		
Resource	-471,579	72,657
Capital	-13,053,635	84,134
Non-Budget Expenditure	-	-
Net cash requirement	284,659	128,097

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Cabinet Office		
Departmental Expenditure Limit		
Resource	353,520	206,099
Capital	97,010	43,655
Annually Managed Expenditure		
Resource	5,000	2,250
Capital	-	-
Total Net Budget		
Resource	358,520	208,349
Capital	97,010	43,655
Non-Budget Expenditure	-	-
Net cash requirement	490,047	267,536
Scotland Office and Office of the Advocate General		
Departmental Expenditure Limit		
Resource	9,300	4,185
Capital	50	23
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	9,300	4,185
Capital	50	23
Non-Budget Expenditure	28,573,501	12,858,075
Net cash requirement	28,582,780	12,862,251
Northern Ireland Office		
Departmental Expenditure Limit		
Resource	22,200	9,990
Capital	530	239
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	22,200	9,990
Capital	530	239
Non-Budget Expenditure	15,665,600	7,049,520
Net cash requirement	15,686,144	7,058,765
Wales Office		
Departmental Expenditure Limit		
Resource	4,560	2,052
Capital	30	14
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	4,560	2,052
Capital	30	14
Non-Budget Expenditure	14,317,949	6,443,077
Net cash requirement	14,322,399	6,445,080

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
National Savings and Investments		
Departmental Expenditure Limit		
Resource	137,911	62,060
Capital	620	279
Annually Managed Expenditure		
Resource	3,300	1,485
Capital	-	-
Total Net Budget		
Resource	141,211	63,545
Capital	620	279
Non-Budget Expenditure	-	-
Net cash requirement	142,591	64,166
Charity Commission		
Departmental Expenditure Limit		
Resource	22,310	10,040
Capital	1,120	504
Annually Managed Expenditure		
Resource	73	33
Capital	-	-
Total Net Budget		
Resource	22,383	10,073
Capital	1,120	504
Non-Budget Expenditure	-	-
Net cash requirement	21,860	9,837
Competition and Markets Authority		
Departmental Expenditure Limit		
Resource	69,426	32,502
Capital	1,300	3,330
Annually Managed Expenditure		
Resource	2,500	1,125
Capital	-	-
Total Net Budget		
Resource	71,926	33,627
Capital	1,300	3,330
Non-Budget Expenditure	-	-
Net cash requirement	68,240	30,708
The Statistics Board		
Departmental Expenditure Limit		
Resource	248,549	131,447
Capital	14,030	6,314
Annually Managed Expenditure		
Resource	-462	-
Capital	-	-
Total Net Budget		
Resource	248,087	131,447
Capital	14,030	6,314
Non-Budget Expenditure	-	-
Net cash requirement	246,079	130,336

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Food Standards Agency		
Departmental Expenditure Limit		
Resource	80,632	42,760
Capital	5,921	2,664
Annually Managed Expenditure		
Resource	9,603	4,321
Capital	-	-
Total Net Budget		
Resource	90,235	47,081
Capital	5,921	2,664
Non-Budget Expenditure	-	-
Net cash requirement	84,417	44,464
The National Archives		
Departmental Expenditure Limit		
Resource	33,570	15,107
Capital	2,700	1,215
Annually Managed Expenditure		
Resource	-61	-
Capital	-	-
Total Net Budget		
Resource	33,509	15,107
Capital	2,700	1,215
Non-Budget Expenditure	-	-
Net cash requirement	31,022	13,960
United Kingdom Supreme Court		
Departmental Expenditure Limit		
Resource	2,640	1,188
Capital	450	203
Annually Managed Expenditure		
Resource	1,000	450
Capital	-	-
Total Net Budget		
Resource	3,640	1,638
Capital	450	203
Non-Budget Expenditure	-	-
Net cash requirement	1,900	855
Government Actuary's Department		
Departmental Expenditure Limit		
Resource	1	1
Capital	200	90
Annually Managed Expenditure		
Resource	-90	-
Capital	-	-
Total Net Budget		
Resource	-89	1
Capital	200	90
Non-Budget Expenditure	-	-
Net cash requirement	215	97

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Office of Gas and Electricity Markets		
Departmental Expenditure Limit		
Resource	701	315
Capital	5,239	2,358
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	701	315
Capital	5,239	2,358
Non-Budget Expenditure	-	-
Net cash requirement	7,130	3,209
Office of Rail and Road		
Departmental Expenditure Limit		
Resource	3	1
Capital	720	324
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	3	1
Capital	720	324
Non-Budget Expenditure	-	-
Net cash requirement	2,000	900
Water Services Regulation Authority		
Departmental Expenditure Limit		
Resource	140	63
Capital	370	77
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	140	63
Capital	370	77
Non-Budget Expenditure	-	-
Net cash requirement	1,510	591
Export Credits Guarantee Department		
Departmental Expenditure Limit		
Resource	1	1
Capital	300	300
Annually Managed Expenditure		
Resource	85,402	38,431
Capital	1,288,959	580,032
Total Net Budget		
Resource	85,403	38,432
Capital	1,289,259	580,332
Non-Budget Expenditure	-	-
Net cash requirement	948,463	571,082

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England		
Departmental Expenditure Limit		
Resource	32,285	14,528
Capital	700	315
Annually Managed Expenditure		
Resource	-4,051	-
Capital	-	-
Total Net Budget		
Resource	28,234	14,528
Capital	700	315
Non-Budget Expenditure	-	-
Net cash requirement	31,885	14,348
House of Lords		
Departmental Expenditure Limit		
Resource	113,207	54,128
Capital	55,396	29,635
Annually Managed Expenditure		
Resource	10,000	4,500
Capital	-	-
Total Net Budget		
Resource	123,207	58,628
Capital	55,396	29,635
Non-Budget Expenditure	-	-
Net cash requirement	166,327	79,510
House of Commons: Members		
Departmental Expenditure Limit		
Resource	16,788	7,668
Capital	-	-
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	16,788	7,668
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	16,738	7,646
Crown Estate Office		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	2,365	1,064
Capital	-	-
Total Net Budget		
Resource	2,365	1,064
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	2,357	1,061

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Armed Forces Pension and Compensation Schemes		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	6,800,060	3,060,027
Capital	-	-
Total Net Budget		
Resource	6,800,060	3,060,027
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	1,523,841	685,728
Department for International Development: Overseas Superannuation		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	22,030	42,914
Capital	-	-
Total Net Budget		
Resource	22,030	42,914
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	66,150	29,768
National Health Service Pension Scheme		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	26,127,252	11,757,263
Capital	-	-
Total Net Budget		
Resource	26,127,252	11,757,263
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	-42,000	-
Teachers' Pension Scheme (England and Wales)		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	15,516,562	6,982,453
Capital	-	-
Total Net Budget		
Resource	15,516,562	6,982,453
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	3,554,912	1,599,710

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
UK Atomic Energy Authority Pension Schemes		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	258,172	116,177
Capital	-	-
Total Net Budget		
Resource	258,172	116,177
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	225,998	101,699
Ministry of Justice: Judicial Pension Scheme		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	115,439	51,948
Capital	-	-
Total Net Budget		
Resource	115,439	51,948
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	-29,906	-
Cabinet Office: Civil Superannuation		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	9,382,666	4,222,200
Capital	-	-
Total Net Budget		
Resource	9,382,666	4,222,200
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	2,462,818	1,108,268
Royal Mail Statutory Pension Scheme		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	1,300,000	585,000
Capital	-	-
Total Net Budget		
Resource	1,300,000	585,000
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	1,370,000	616,500

Table 2: Supply Estimates by Department, 2018-19 (Voted)

	£'000	
	2017-18	2018-19
	Voted Total to date on which provision on account is based	Required on Account
Total Departmental Expenditure Limit (Supply Estimates presented by HM Treasury)		
Resource	260,988,979	118,385,898
Capital	50,668,777	26,003,077
Total Annually Managed Expenditure (Supply Estimates presented by HM Treasury)		
Resource	192,633,745	89,869,915
Capital	10,732,424	11,135,174
Total Net Budget (Supply Estimates presented by HM Treasury)		
Resource	453,622,724	208,255,813
Capital	61,401,201	37,138,251
Total Non-Budget Expenditure (Supply Estimates presented by HM Treasury)		
	60,797,194	27,358,737
Total Net cash requirement (Supply Estimates presented by HM Treasury)		
	491,959,137	226,880,408

HM Treasury contacts

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