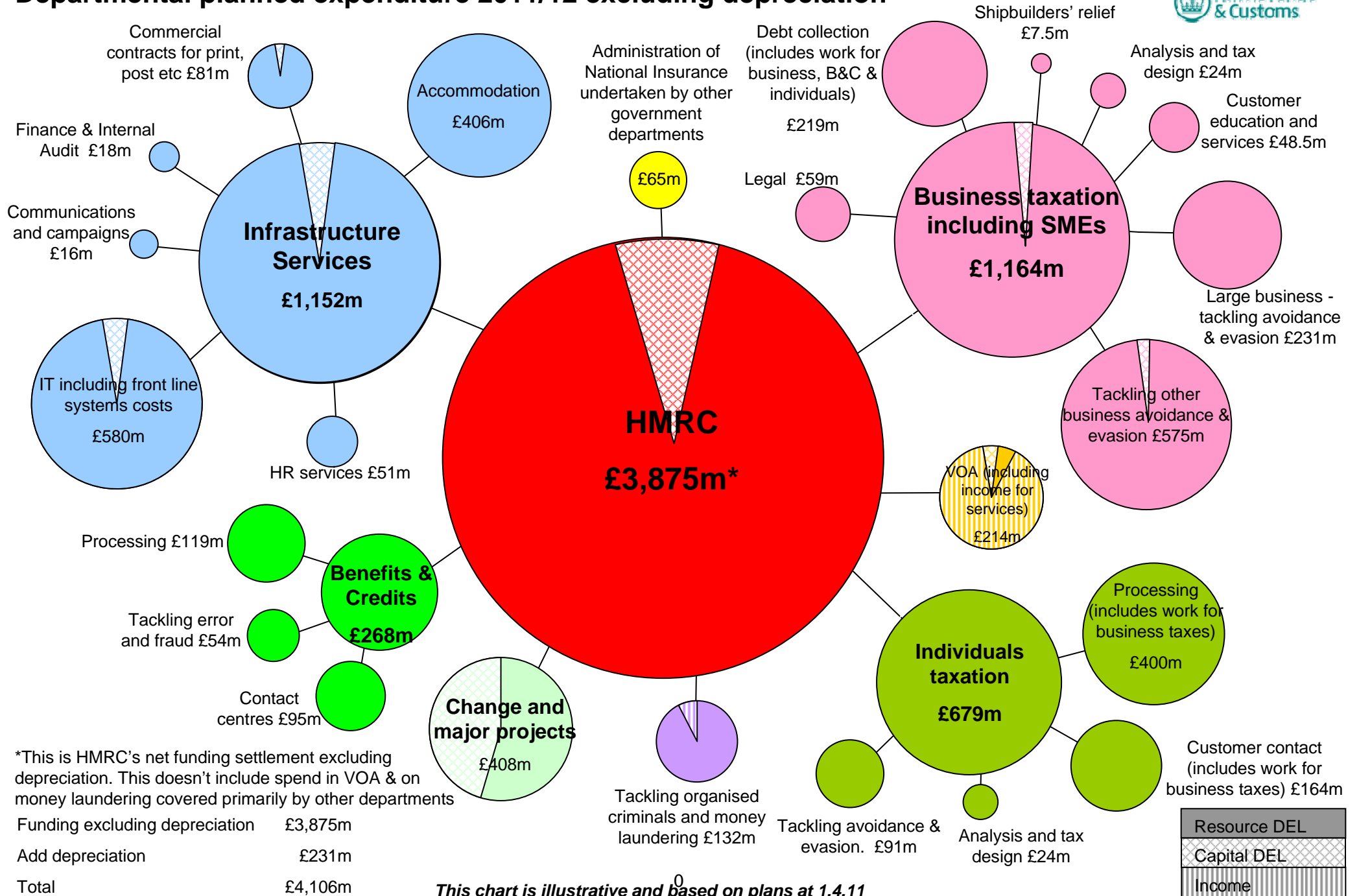


Departmental planned expenditure 2011/12 excluding depreciation



*This is HMRC's net funding settlement excluding depreciation. This doesn't include spend in VOA & on money laundering covered primarily by other departments

Funding excluding depreciation	£3,875m
Add depreciation	£231m
Total	£4,106m

This chart is illustrative and based on plans at 1.4.11

Resource DEL
Capital DEL
Income

HMRC spending review 2010

Net resource and Capital DEL Settlement - excludes depreciation

FBS Level 1	FBS Level 2	2011/12			
		R-DEL £m	Income (2)	C-DEL £m	Total £m
Business taxation including SMEs	Large business - tackling avoidance & evasion	231		0	231
	Shipbuilders' relief	7.5		0	7.5
	Debt collection (includes work for business, B&C and individuals)	219		0	219
	Customer education and services	48.5		0	48.5
	Tackling other business avoidance and evasion	568		7	575
	Legal services	59		0	59
	Analysis and tax design	24		0	24
Business taxes total		1157	0	7	1164
Criminals and money laundering	Tackling organised criminals and money laundering	126	6	0	132
Tackling criminals and money laundering total		126	6	0	132
Individuals taxation	Customer contact (includes work for business taxes)	164		0	164
	Analysis and tax design	24		0	24
	Tacking avoidance and evasion	91		0	91
	Processing (includes work for business taxes)	400		0	400
Individuals total		679		0	679
Valuation Office Agency	Valuation Office Agency (including income for services) (note 1)	7	201	6	214
Valuation Office Agency total		7	201	6	214
Change and major projects	Change and major projects	217		191	408
Change and major projects total		217		191	408
OGDs administration of National Insurance	Administration of National Insurance undertaken by other government departments	65		0	65
OGDs administration of National Insurance		65		0	65
Infrastructure services	Accommodation	406		0	406
	Finance and internal audit	18		0	18
	HR services	51		0	51
	Commercial contracts for print, post etc	78		3	81
	IT including front line systems costs	500		80	580
	Communications and campaigns	16		0	16
Infrastructure services total		1069		83	1152
Benefits and Credits	Contact centres	95		0	95
	Tackling error and fraud	54		0	54
	Processing	119		0	119
Benefits and Credits total		268		0	268
Grand Total		3588	207	287	3950
Grand total excluding income (per chart)					3875

Note 1: Most of VOA's funding comes from external sources apart from a small amount of resource and capital funding.

Note 2: This is not the full extent of HMRC's income. However, the majority of our income is from other government departments and should be accounted for in their net DEL