
**Central Government
Supply Estimates 2008-09
Spring Supplementary Estimates
and New Estimates
Part II**

February 2009



HM TREASURY

**Central Government
Supply Estimates 2008-09
Spring Supplementary Estimates and
New Estimates
Part II**

for the year ending 31 March 2009

*Presented by Command of Her Majesty
Ordered by the House of Commons
to be printed 12 February 2009*

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TREASURY CHAMBERS
12 February 2009

STEPHEN TIMMS

Section 1.

Introduction

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and parliamentary authority for the bulk of departmental expenditure each year. A full description of Supply Estimates was included in the Main Estimates (HC 479 of 2007-08) presented to Parliament on 21 April 2008.

Supplementary, New and Revised Estimates

2. In the course of the year, the Government may need to ask Parliament for additional resources and/or cash. Accordingly, there are usually three occasions for presenting Supplementary Estimates to the House of Commons: in June (summer), November (winter) and February (spring). Revised Estimates may also be presented in the summer round to replace the corresponding Main Estimates before Parliament formally approves them; Revised Estimates normally reduce the amount sought in the original Estimates or vary the way in which it is spent. New Estimates may also be introduced in the course of the year and are usually presented at the same time as Supplementary Estimates.

Out-of-Turn Supplementary

3. In addition, Out-of-Turn Supplementary Estimates may be presented at any time during the year when Parliament is sitting. This is only allowed in the most exceptional circumstances, where urgent additional provision is needed at short notice and where this cannot await a normal Estimates round.

Total Estimates to Date

4. For the current year, Main Estimates for each department were presented to Parliament on 21 April 2008, summer Supplementary Estimates were presented on 17 June 2008, and winter Supplementary Estimates on 25 November 2008. An Out-of-Turn Supplementary Estimate for HM Treasury was presented on 13 October 2008.

5. The spring Supplementary Estimates and New Estimates presented to Parliament in this booklet increase resources by **£671,002,000** to **£492,445,701,000** and cash by **£971,075,000** to **£516,448,225,000**.

Table 1.1 Total Estimates to date		£ million
	Resources	Cash
Main Estimates (HC 479,486,487, 488 of 2007-08)	447,903	427,787
Summer Supplementary Estimates (HC 621 of 2007-08)	–	5,300
Out-of-Turn Supplementary Estimate (HC 1061 of 2007-08)	–	42,200
Winter Supplementary Estimates (HC 1163 of 2007-08)	7,426	32,112
Spring Supplementary Estimates Part I (HC 221)	36,446	11,078
Spring Supplementary Estimates Part II (Section 2 of this booklet)	-2,138	-2,106
New Estimates (Section 3 of this booklet)	2,809	3,077
Total	492,446	516,448

6. There are two spring Supplementary Estimates and one New Estimate in this booklet seeking changes to resources and/or cash and these are shown in **Tables 1.3** and **1.4**.

Public Expenditure: Total Managed Expenditure

7. The main aggregate for public expenditure control is Total Managed Expenditure, which includes Departmental Expenditure Limits (DEL), for which firm three year plans were set in the 2007 Comprehensive Spending Review, and Annually Managed Expenditure (AME), which is subject to annual review as part of the Budget process. These definitions are explained in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 2008 (HC 489 of 2007-08)* and in Section 2 of *Central Government Supply Estimates: 2008-09 Supplementary Budgetary Information (Cm 7359)*.

8. Most Supply expenditure is included within either DEL or AME. The main elements of DEL and AME not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund), credit approvals issued by central government to local authorities, the resource consumption of devolved administrations and of public corporations and non-departmental public bodies (NDPBs).

9. The net effect of the spring Supplementary Estimates and New Estimates within this booklet, and associated non-voted increases, on the main control aggregates is shown in Table 1.2. Of the increase in DEL, £2,318 million will be charged to the DEL Reserve. Of this, £1,269 million relates to partial take up of the end year flexibility entitlements shown in Table 6 of the *Public Expenditure Outturn White Paper 2007–08 (Cm 7419)*, published in July 2008.

Table 1.2 Expenditure within the main control aggregates		£ million
	Resources	Capital
Change in DEL	2,185	1,434
Change in Departmental AME	23,674	3,644
Total	25,859	5,078

Departmental Expenditure Limits

10. Individual DELs operate as limits on spending at the departmental level covering both voted and non-voted provision. An explanation of the operation of DELs and the DEL figures, capital and resource, for 2008–09 were set out in Section 2 of *Central Government Supply Estimates 2008–09 – Supplementary Budgetary Information (Cm 7359)*. The presumption is that DELs, once set, will not normally be changed (other than for transfer of provision between DELs, take-up of end year flexibility, etc), even if there are unexpected fluctuations in costs or other determinants of expenditure.

11. Aside from transfers, EYF take-up, etc, decisions to make substantive changes to DELs usually only arise where there has been a policy decision to make a significant change in a particular service. Changes will be announced to Parliament as soon as possible after the decision has been taken. Details of the announcement appear in the Notes to the relevant Estimate and Table 1.5 summarises all DEL changes related to the Spring Supplementary Estimates and New Estimates.

Administration Budgets

12. Table 1.6 shows the changes to individual departments' administration budgets agreed since they were last published in Table 1.5 of HC 1163 of 2007-08.

- Parliamentary Procedure** 13. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented to:
- (a) seek authority, and additional resources and/or cash as necessary, for any new services;
 - (b) increase the provision for existing services;
 - (c) increase net resources if a shortfall is expected in income appropriated in aid; or
 - (d) increase appropriations in aid.

14. The House of Commons has an opportunity to debate and vote on Supplementary and, where applicable, New and Revised Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 3 of *HC 479*.

- Format of Supplementary Estimates** 15. Each Supplementary Estimate begins with an introduction that explains why changes to existing provision are being sought. The format and organisation of Estimates is explained more fully in Section 2 of *HC 479*.

16. Part I of each Supplementary Estimate states, as necessary, the movements in amounts of resources and cash sought for the financial year. It also reproduces the “ambit”, which is a formal description of all the services (not just any new services) to be financed from the Estimate.

17. Part II of the Supplementary contains three tables. The first table identifies the Sections within each Request for Resources where changes are being proposed and also shows movements in capital and cash. This is followed by a reproduction of the original Main Estimate Part II table showing the revised subhead detail including the additional provision sought for each subhead (including unchanged subheads) as a result of the Supplementary. The third table provides a reconciliation between the net resource total and the net cash requirement.

18. Part III of the Estimate shows, as necessary, any changes to the income and/or receipts that are not appropriated in aid of expenditure but are paid into the Consolidated Fund.

19. Each Supplementary Estimate is supported by a Forecast Operating Cost Statement and Notes broadly analogous to those appended to the Main Estimates, either restated or updated. Individual select committees may of course request additional department-specific explanatory information to supplement this material.

- Appropriations in Aid** 20. A Treasury Minute under the Government Resources and Accounts Act 2000 has today been laid before Parliament directing the use as appropriations in aid of such sums shown in the Estimates as would otherwise have been required to be surrendered to the Consolidated Fund. The source of all types of income to be appropriated in aid is shown in the form of a Note to each Estimate.

- Symbols** 21. For convenience the symbols used throughout departmental Estimates are reproduced below.

Public Expenditure:

- Φ Income which is classified as negative expenditure in Resource Budget: DEL or Capital Budget: DEL in respect of income from capital receipts including asset sales and which is, exceptionally, surrendered to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid

- △ Income which is classified as negative expenditure in Resource Budget: AME or Capital Budget: AME and which is, exceptionally, surrendered direct to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid
- Extra income which is classified as outside of budgets and is surrendered direct to the Consolidated Fund as extra receipts.

Accounting and audit arrangements for grants in aid and certain subscriptions, etc, to international organisations:

- ♥ The accounts of this body are audited by the Comptroller and Auditor General and presented to Parliament
- ♦ The accounts of this body are audited by auditors appointed by the Secretary of State (or Ministers) and presented to Parliament. The books and accounts are also open to inspection by the Comptroller and Auditor General
- ♠ The accounts of this body are audited by auditors appointed by the Secretary of State (or Ministers) and presented to Parliament.

Appendix

Table 1.3 Supplementary Estimates by department

	£'000		
	Present Net Provision	Increase Proposed	New Net Provision
Department for Business, Enterprise and Regulatory Reform			
RfR 1: To help ensure business success in an increasingly competitive world	3,389,423	-1,870,622	1,518,801
Net resource requirement‡	3,389,423	-1,870,622	1,518,801
Net cash requirement	4,474,191	-2,011,255	2,462,936
Department for Environment, Food and Rural Affairs			
RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible	5,526,591	-280,828	5,245,763
RfR 2: Direction of the delivery of the Government's Strategy for Trees, Woods and Forests in England and taking the lead in development and promotion of sustainable forest management across Great Britain	71,648	13,081	84,729
Net resource requirement‡	5,598,239	-267,747	5,330,492
Net cash requirement	5,549,620	-95,180	5,454,440
Total net resource requirement‡ (Supply Estimates presented by HM Treasury)		-2,138,369	
Total net cash requirement (Supply Estimates presented by HM Treasury)		-2,106,435	
Total net resource requirement‡ (Supply Estimates presented elsewhere)	-	-	-
Total net cash requirement (Supply Estimates presented elsewhere)	-	-	-
Grand Total net resource requirement‡		-2,138,369	
Grand Total net cash requirement		-2,106,435	

‡ Total resources net of operating appropriations in aid

Table 1.4 New Supply Estimates by department

	£'000	
	Net Resource Requirement	Net Cash Requirement
Department of Energy and Climate Change	2,809,371	3,077,510
RfR 1: Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low-carbon UK, securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; and managing historic energy liabilities effectively and responsibly.	2,809,371	
Total	2,809,371	3,077,510

Table 1.5 Departmental Expenditure Limits for 2008-09

Department/Group	Resources				Capital			
	DEL change	New DEL	of which Voted	Non voted	DEL change	New DEL	of which Voted	Non voted
Department for Children, Schools and Families (1)	75,638	46,970,609	45,702,881	1,267,728	-1,463	6,007,109	4,949,438	1,057,671
Department of Health (2)	-173,147	93,818,861	94,679,324	-860,463	200,250	4,911,393	2,035,321	2,876,072
Department for Transport	473,863	6,830,000	6,043,726	786,274	-	7,283,229	6,360,478	922,751
Office of Rail Regulation	1	3	3	-	-	750	750	-
Department for Innovation, Universities and Skills	273,291	16,671,062	-4,015,406	20,686,468	132,000	2,121,968	-159,645	2,281,613
Department for Communities and Local Government: Main	169	4,375,668	4,004,919	370,749	152,200	7,327,200	2,102,515	5,224,685
Department for Communities and Local Government: Local Government	11,441	24,717,860	24,614,751	103,109	7,500	175,600	174,582	1,018
Home Office	-5,618	8,995,881	8,233,339	762,542	13,040	867,040	577,727	289,313
Charity Commission	1,450	32,422	32,422	-	400	1,100	1,100	-
Ministry of Justice (3)	84,854	9,515,740	5,985,320	3,530,420	69,690	973,030	932,518	40,512
Law Officers Departments (4)	17,703	754,509	754,226	283	2,000	15,003	15,003	-
Ministry of Defence	797,555	38,071,053	37,891,603	179,450	329,000	8,312,896	8,312,045	851
Foreign and Commonwealth Office	98,154	2,077,701	2,074,701	3,000	10,000	216,060	216,060	-
Department for International Development	-29,787	4,837,664	3,997,815	839,849	-	891,000	891,000	-
Department of Energy and Climate Change	1,089,003	1,089,003	-844,531	1,933,534	1,708,631	1,708,631	513,230	1,195,401
Department for Business, Enterprise and Regulatory Reform	-710,369	1,446,525	438,114	1,008,411	-1,195,205	15,814	-757,437	773,251
UK Trade & Investment	1	91,506	91,506	-	-200	48	48	-
Export Credits Guarantee Department	-	41,911	41,911	-	-	542	542	-
Office of Fair Trading	-600	67,103	67,103	-	600	1,964	1,964	-
Office of Gas and Electricity Markets	-	702	702	-	-	950	950	-
Postal Services Commission	1	3	3	-	-	150	150	-
Department for the Environment, Food and Rural Affairs	-232,336	2,687,871	4,050,855	-1,362,984	-418,030	598,841	259,902	338,939
Water Services Regulation Authority	-	1	1	-	80	380	380	-
Department of Culture, Media and Sport	14,035	1,634,491	115,364	1,519,127	33,450	1,078,203	-430,742	1,508,945
Department for Work and Pensions	156,726	8,046,365	6,589,338	1,457,027	3,865	82,404	80,659	1,745
Government Equalities Office	1	77,167	14,006	63,161	-	7,000	-	7,000
Scottish Executive	17,666	24,638,526	-	24,638,526	58,200	3,336,544	-	3,336,544
Welsh Assembly Government	49	12,971,968	-	12,971,968	99,900	1,668,127	-	1,668,127
Northern Ireland Office	106,080	1,344,444	392,993	951,451	7,960	79,863	36,137	43,726
Northern Ireland Executive	22,443	8,099,758	-	8,099,758	160,163	1,154,093	-	1,154,093
HM Treasury	73	221,624	201,032	20,592	-	7,021	5,500	1,521
HM Revenue & Customs	62,248	4,492,531	4,144,792	347,739	13,000	301,514	301,514	-
National Savings and Investments	18,900	185,199	185,199	-	-	1,438	1,438	-
The Statistics Board	200	217,065	217,065	-	-	21,000	21,000	-
Government Actuary's Department	-	557	557	-	-	222	222	-
Cabinet Office (5)	48,675	391,540	354,114	37,426	4,305	53,896	52,796	1,100
Security and Intelligence Agencies	-33,797	1,681,965	1,681,965	-	41,670	361,355	361,355	-
National School of Government	1,729	2,134	2,134	-	25	1,095	1,095	-
Office of the Parliamentary Commissioner and Health Service Commissioners	-1,150	27,173	26,986	187	500	2,620	2,620	-
House of Lords	280	110,298	110,298	-	-	9,825	9,825	-

Table 1.5 Departmental Expenditure Limits for 2008-09

Department/Group	DEL change	Resources			DEL change	Capital		
		New DEL	of which Voted	Non voted		New DEL	of which Voted	Non voted
House of Commons, Members	-	176,800	176,800	-	-	100	100	-
House of Commons: administration	-	224,300	224,300	-	-	12,000	12,000	-
National Audit Office	-	107,892	107,700	192	-	15,740	15,740	-
Electoral Commission	-	25,185	25,185	-	600	1,275	1,275	-
Total	2,185,425	327,770,640	248,415,116	79,355,524	1,434,131	49,626,033	26,901,155	22,724,878

(1) Includes Sure Start and the Office for Standards in Education, Children's Services and Skills

(2) Includes Food Standards Agency

(3) Includes Ministry of Justice, Northern Ireland Court Service, The National Archives, Scotland Office and Wales Office.

(4) Includes Crown Prosecution Service, Serious Fraud Office, HM Procurator General and Treasury Solicitor, Revenue and Customs Prosecutions Office

(4) Includes Crown Prosecution Service, Serious Fraud Office, HM Procurator General and Treasury Solicitor, Revenue and Customs Prosecutions Office

(5) Includes Central Office of Information.

Table 1.6 Central Government Departments: Changes in 2008-09 Administration Budgets

	£'000		
	Present Administration Budget	Change in Administration Budget	Revised Administration Budget
Department for Children, Schools and Families	187,536	2,033	189,569
Office for Standards in Education, Children's Services and Skills	28,721	-	28,721
Department of Health	219,163	3,280	222,443
Food Standards Agency	50,440	700	51,140
Department for Transport	281,926	11,200	293,126
Office of Rail Regulation	2	1	3
Department for Innovation, Universities and Skills	71,733	5,917	77,650
Department for Communities and Local Government	289,689	1,240	290,929
Home Office	399,289	-618	398,671
Charity Commission	30,972	1,450	32,422
Ministry of Justice	461,841	195	462,036
Northern Ireland Court Service	-507	-1,000	-1,507
Crown Prosecution Service	56,027	325	56,352
HM Procurator General and Treasury Solicitor	13,972	1,500	15,472
Ministry of Defence	2,358,249	-64,153	2,294,096
Foreign and Commonwealth Office	430,535	-18	430,517
Department for International Development	162,955	-5	162,950
Department for Business, Enterprise and Regulatory Reform	332,531	-55,714	276,817
Export Credits Guarantee Department	41,911	-	41,911
Office of Fair Trading	65,742	-600	65,142
Office of Gas and Electricity Markets	702	-	702
Postal Services Commission	2	1	3
Department for Environment, Food and Rural Affairs	356,463	-45,880	310,583
Water Services Regulation Authority	1	-	1
Department for Culture, Media and Sport	49,258	6,281	55,539
Department for Work and Pensions	5,693,829	139,878	5,833,707
Government Equalities Office	4,085	4,001	8,086
Northern Ireland Office	77,285	-1,260	76,025
HM Treasury	169,425	118	169,543
HM Revenue and Customs	4,329,802	62,248	4,392,050
National Savings and Investments	166,299	18,900	185,199
Government Actuary's Department	557	-	557
Cabinet Office	203,250	-27,238	176,012
Security and Intelligence Agencies	86,999	-1,899	85,100
National School of Government	405	1,729	2,134
Department of Energy and Climate Change	-	98,320	98,320
	-	-	-
Total	16,621,089	160,932	16,782,021

Section 2. **Supplementary Estimates**

Department for Business, Enterprise and Regulatory Reform

Introduction

1. This Supplementary Estimate is required for the following purposes:

		Amount (£)	
		<u>Increases</u>	<u>Reductions</u>
<u>Changes in resources</u>			
RfR 1: To help ensure business success in an increasingly competitive world			
<u>Section</u>	<u>Reason for Change</u>		
<u>Changes related to movements in budgets</u>			
<u>DEL Reserve claims</u>			
AB3	Provisions for noncash for the Enterprise Finance Guarantee Scheme	21,000,000	
AB3	Provisions for noncash for the Automotive Assistance Programme	25,000,000	
<u>Machinery of Government changes</u>			
<u>Programme costs</u>			
AJ2	Transfer of Energy Liabilities to the Department of Energy and Climate Change		-100,410,000
AJ3	Transfer of Energy Liabilities to the Department of Energy and Climate Change		-5,982,000
<u>Administration costs</u>			
AG1	Transfer of administration related to Energy to the Department of Energy and Climate Change		-52,474,000
<u>Programme costs</u>			
AD2	Transfer of Clean, Safe, Competitively Priced Energy to the Department of Energy and Climate Change		-21,546,000
AD3	Transfer of Clean, Safe, Competitively Priced Energy to the Department of Energy and Climate Change		-101,514,000

AD5	Transfer of Clean, Safe, Competitively Priced Energy to the Department of Energy and Climate Change	1,963,000	
AE2	Transfer of Energy Liabilities to the Department of Energy and Climate Change	12,944,000	
AE3	Transfer of Energy Liabilities to the Department of Energy and Climate Change		-9,964,000
AE5	Transfer of Energy Liabilities to the Department of Energy and Climate Change	1,128,000,000	
AG2	Transfer of Professional Support and Infrastructure to the Department of Energy and Climate Change		-308,000
AB5	Transfer of share of Spending Review Settlement for Regional Development Agencies to the Department of Energy and Climate Change		-36,000,000
AE5 and AA3	Reduction in gross income and expenditure for Nuclear Decommissioning Authority reflected in Machinery of Government transfer to the Department of Energy and Climate Change	52,782,000	-52,782,000
<u>Transfers to/from Central Funds</u>			
AC2	New provision for National Debtline	850,000	
AC3	New provision for Citizen's advice in relation to debt counselling	2,500,000	
<u>Transfers of budgetary cover to/from other government departments</u>			
AB1	Reduction in administration costs provision to fund a transfer from UKTI to the Department for Communities and Local Government for restructuring costs		-1,240,000
AB3	Transfer from Department for Work and Pensions for shipbuilding and coal health claims	330,000	
AB3	Transfer of Mesothelioma health claims to the Department of Energy and Climate Change		-80,000
<u>Changes in operating appropriations-in-aid (not offset by changes in spending)</u>			
AB5	Increase in receipts from the Department for Environment, Food and Rural Affairs to offset increase in non-voted expenditure by the Regional Development Agencies		-18,439,000

Other Changes in DEL Spending

AB2	Change in Fair Value for financial instruments - High Technology Investment Fund	400,000	
AC2	Change in Fair Value for financial instruments - Insolvency Service	1,300,000	

Other changesResource transfers within the Request for Resources

Y3 and Z3	Virement of existing resource provision for Energywatch, subsumed within Consumer Focus	10,642,000	-10,642,000
AD5 and AC5	Virement of existing resource provision for Energywatch, subsumed within Consumer Focus	10,642,000	-10,642,000
Y3 and W3	Virement of existing resource provision for Energywatch, subsumed within Consumer Focus	8,306,000	-8,306,000
AC2 and AD2	Virement of existing resource provision for Energywatch, subsumed within Consumer Focus	133,000	-133,000
AB5 and AC5	Virement of existing resource provision for Postwatch, subsumed within Consumer Focus	8,623,000	-8,623,000
AG1 and AB1	Virement of existing administration provision to better align with the Department's strategic objectives	3,019,000	-3,019,000
AC1 and AG1	Virement of existing administration provision to better align with the Department's strategic objectives	49,000	-49,000
AG1 and AF1	Virement of existing administration provision to better align with the Department's strategic objectives	17,000	-17,000
AE2 and AB2	Virement of existing shipbuilding provision from Energy Liabilities to Better Regulation and Growth objective	2,069,000	-2,069,000
AG3 and AG2	Virement of programme provision within existing central programmes	229,000	-229,000

AB3 and AE3	Virement of existing shipbuilding provision from Energy Liabilities to Better Regulation and Growth objective	6,480,000	-6,480,000
AM3 and AA3	Virement of UKAEA Grant in Aid from Energy Liabilities to Government as Shareholder objective	7,667,000	-7,667,000
AG3 and AG2	Virement within legal budget in advance of Machinery of Government transfer	93,000	-93,000
AC2 and AG2	Virement of noncash from core Department to Insolvency Service	7,000,000	-7,000,000
AB2 and AG2	Virement of noncash from core Department to Small Firms Loan Guarantee Scheme	3,750,000	-3,750,000
AB3 and AG2	Virement of noncash from core Department to Small Firms Loan Guarantee Scheme	6,348,000	-6,348,000
AJ2 and AK2	Virement of existing nuclear decommissioning non-cash from Energy Liabilities to Government as Shareholder objective	5,822,000	-5,822,000
AK3 and AJ3	Virement of existing nuclear decommissioning non-cash from Energy Liabilities to Government as Shareholder objective	31,000	-31,000
<u>Transfers from capital grants to capital</u>			
AB3	Virement from RSA capital grants to British Shipbuilders capital		-4,000,000
<u>Transfers to/from non-voted spending</u>			
AG1	Reclassification of administration to non-voted capital to contribute to removing negative balance in capital DUP		-2,000,000
AC2	Reclassification of Insolvency Service programme to non-voted capital to contribute to removing negative balance in capital DUP		-7,000,000
AG2	Attribution of PES transfer to Cabinet Office for Security Monitoring and Co-ordination Centre made in Winter Supplementary to DSO7 via restoration of Unallocated Provision		-40,000
<u>Machinery of Government Changes</u>			

AA3	Cash consequences of Machinery of Government transfer of Energy Liabilities to the Department for Energy and Climate Change		-2,722,351,000
	<u>Changes in non-budget spending</u>		
W3	Cash consequences of increase in grant-in-aid to the Regional Development Agencies reflecting increased receipts from the Department for Environment, Food and Rural Affairs	18,439,000	
	<u>Changes in operating appropriations-in-aid (fully offset by changes in spending)</u>		
AH3 and AB5	Increase in Grant to London Development Agency to reflect increased contributions from the Department of Environment, Food and Rural Affairs	1,561,000	-1,561,000
AC2 and AC5	Increase in Insolvency Service programme expenditure matched by increase in receipts	5,000,000	-5,000,000
	Totals	1,352,989,000	-3,223,611,000
	Total RfR 1		-1,870,622,000
	Total change in resources for Estimate:		-1,870,622,000

Changes in capitalSection Reason for Change**RfR 1: To help ensure business success in an increasingly competitive world****Other changes**Transfers to/from non-voted spending

AG7	Reallocation of capital from Professional Support and Infrastructure to reduce negative Departmental Unallocated Provision		-20,000
AC7	Reallocation of capital from Insolvency Service to reduce negative Departmental Unallocated Provision		-1,000,000

Transfers from capital grants to capital

AB7	Virement from RSA capital grants to British Shipbuilders capital	4,000,000	
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<u>Totals</u>	4,000,000	-1,020,000
<u>Total RfR 1</u>		2,980,000
<u>Total changes in capital for Estimate:</u>		2,980,000

2. As a result of the above and associated non- cash adjustments, there is an decrease in the net cash requirement of £2,011,255,000.
3. Symbols are explained in the Introduction to this booklet.

Department for Business, Enterprise and Regulatory Reform

Part I

	£
Request for Resources 1: To help ensure business success in an increasingly competitive world †	-1,870,622,000
Total additional net resource requirement	-1,870,622,000
Additional net cash requirement	-2,011,255,000

SUPPLEMENTARY amounts required in the year ending 31 March 2009 for expenditure by the Department for Business, Enterprise and Regulatory Reform on:

RfR 1: To help ensure business success in an increasingly competitive world

Promotion of enterprise, innovation and increased productivity delivered through market solutions designed to meet market imperfections identified within the portfolios of innovation, international trade and investment, regional investment, enterprise for small firms and people & skills; support for business, including support for specific industries, small businesses, regional programmes and programmes to promote research and development, innovation, best practice and sustainable development;

promotion of strong, fair and competitive markets at home and abroad including developing fair and effective legal and regulatory frameworks and delivering regulatory reform, measures to combat international bribery and corruption, measures to protect investors, measures to promote the interests of consumers, support for employment relations programmes and measures to promote a skilled and flexible labour market;

efficient management and discharge of liabilities falling to the Department, including nuclear waste management and decommissioning and liabilities in respect of former shipbuilding industry employees; provision of a repayable credit facility for Royal Mail;

exchange risk and other guarantee losses; subscriptions to international organisations and fulfilment of international treaty obligations; payments to other Government departments and the Devolved Administrations in relation to programmes supporting BERR objectives; support for Government Offices; grants and grants-in-aid to organisations promoting BERR objectives, including Non-Departmental Public Bodies; financial assistance to public corporations and trading funds including Ofcom; managing the Government's shareholder interest in the portfolio of commercial businesses wholly or partly owned by Government;

funding of the Department's executive agencies; issuing budgets and making payments to Regional Development Agencies, to which other Government departments will contribute by supplying resources which BERR will appropriate in aid; payments to local authorities in respect of Local Area Agreements and New Burdens responsibilities; miscellaneous programmes, including payments in respect of claims for the restitution of property of victims of Nazi persecution, compensation for distant water trawlermen and assistance to redundant steelworkers; Departmental administration costs and a share of the administration costs of UK Trade & Investment; payments towards the expenses of the Office of Manpower Economics; and associated non-cash items

The **Department for Business, Enterprise and Regulatory Reform** will account for this Estimate.

† The functions of clean, safe and competitively priced energy and managing energy liabilities were transferred to the Department of Energy and Climate Change on 3 October 2008. Within the overall changes sought in this estimate, the specific changes relating to this Machinery of Government transfer are: (a) for RfR1 the Net Resource Requirement is reduced by £1,907,642,000; (b) for RfR1 operating appropriations-in-aid are reduced by £1,077,181,000; and (c) the Net Cash Requirement is reduced by £2,377,207,000

Part II: Changes proposed

Resources

						£'000
		Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
RfR 1: To help ensure business success in an increasingly competitive world			-2,939,585	-1,068,963	-1,870,622	
Non-Budget						
W	Business Creation and Growth	1,790,255	10,133	-	10,133	1,800,388
Y	Free and Fair Markets	30,257	18,948	-	18,948	49,205
Z	Clean, Safe, Competitively Priced Energy	10,642	-10,642	-	-10,642	-
AA	Energy Liabilities	2,730,018	-2,730,018	-	-2,730,018	-
Spending in Departmental Expenditure Limits (DEL)						
<i>Central Government spending</i>						
AB	Business Creation and Growth	-1,478,761	52,804	47,377	5,427	-1,473,334
AC	Free and Fair Markets	219,295	9,832	24,265	-14,433	204,862
AD	Clean, Safe, Competitively Priced Energy	110,588	-123,193	-12,605	-110,588	-
AE	Energy Liabilities	-1,126,665	-1,335	-1,128,000	1,126,665	-
AF	Government as Shareholder	314,051	-17	-	-17	314,034
AG	Professional Support and Infrastructure	298,015	-68,933	-	-68,933	229,082
<i>Support for Local Authorities</i>						
AH	Business Creation and Growth	344,757	1,561	-	1,561	346,318
Spending in Annually Managed Expenditure (AME)						
<i>Central Government spending</i>						
AJ	Energy Liabilities	100,601	-100,601	-	-100,601	-
AK	Government as Shareholder	-	-5,791	-	-5,791	-5,791

Part II: Changes proposed

Resources

		£'000				
		Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
Non-Budget						
AM	Government as Shareholder	-	7,667	-	7,667	7,667
Total for Estimate:			-2,939,585	-1,068,963	-1,870,622	

Capital and Cash

		£'000		
		Present Provision	Changes in Provision	New Provision
Total Capital Expenditure		7,116,735	2,980	7,119,715
Non-Operating A in A		6,450,000	-	6,450,000
Net cash requirement		4,474,191	-2,011,255	2,462,936

Part II: Revised subhead detail including additional provision

£'000

Resources						Capital		
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating	
1	2	3	4	5	6	7	A in A	8
RfR 1: To help ensure business success in an increasingly competitive world								
314,807	873,522	2,368,947	3,557,276	2,038,475	1,518,801	7,119,715	6,450,000	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A	Extending Competitive Markets	-	-	-	-	-	-	-
B	Security of Energy Supply	-	-	-	-	-	-	-
C	Sustainability and the Environment	-	-	-	-	-	-	-
D	Enterprise Growth and Business Investment	-	-	-	-	-	-	-
E	Regional Economies	-	-	-	-	-	-	-
F	Trade and Investment	-	-	-	-	-	-	-
G	Maximising Potential in the Workplace	-	-	-	-	-	-	-
H	Corporate Activity and Insolvency Framework	-	-	-	-	-	-	-
I	Assets and Liabilities	-	-	-	-	-	-	-
J	Nuclear Security and Export Control	-	-	-	-	-	-	-
K	Activities in Support of all Objectives	-	-	-	-	-	-	-
<i>Support for Local Authorities</i>								
L	Regional Economies	-	-	-	-	-	-	-
Spending in Annually Managed Expenditure (AME)								
<i>Central Government spending</i>								
M	Maximising Potential in the Workplace	-	-	-	-	-	-	-
N	Assets and Liabilities	-	-	-	-	-	-	-

Part II: Revised subhead detail including additional provision

										£'000
Resources						Capital				
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating			
1	2	3	4	5	6	7	A in A	8		
<i>Support for Local Authorities</i>										
O	Regional Economies	-	-	-	-	-	-	-	-	
Non-Budget										
P	Extending Competitive Markets	-	-	-	-	-	-	-	-	
Q	Security of Energy Supply	-	-	-	-	-	-	-	-	
R	Enterprise Growth and Business Investment	-	-	-	-	-	-	-	-	
S	Regional Economies	-	-	-	-	-	-	-	-	
T	Corporate Activity and Insolvency Framework	-	-	-	-	-	-	-	-	
U	Assets and Liabilities	-	-	-	-	-	-	-	-	
V	Nuclear Security and Export Control	-	-	-	-	-	-	-	-	
W	Business Creation and Growth	-	-	1,800,388	1,800,388	-	1,800,388	-	-	
X	Better Regulation	-	-	4,400	4,400	-	4,400	-	-	
Y	Free and Fair Markets	-	-	49,205	49,205	-	49,205	-	-	
Z	Clean, Safe, Competitively Priced Energy	-	-	-	-	-	-	-	-	
AA	Energy Liabilities	-	-	-	-	-	-	-	-	
Spending in Departmental Expenditure Limits (DEL)										
<i>Central Government spending</i>										
AB	Business Creation and Growth	43,950	253,456	50,070	347,476	1,820,810	-1,473,334	30,800	-	
AC	Free and Fair Markets	2,149	313,699	68,669	384,517	179,655	204,862	17,065	-	
AD	Clean, Safe, Competitively Priced Energy	-	-	-	-	-	-	-	-	
AE	Energy Liabilities	-	-	-	-	-	-	-	-	

Part II: Revised subhead detail including additional provision

£'000

		Resources						Capital	
	Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
	1	2	3	4	5	6	7	8	
	-	-	-	-	-	-	-	-	
AF	Government as Shareholder								
	15,314	304,720	-	320,034	6,000	314,034	-	-	
AG	Professional Support and Infrastructure								
	253,394	7,469	229	261,092	32,010	229,082	11,850	-	
<i>Support for Local Authorities</i>									
AH	Business Creation and Growth								
	-	-	346,318	346,318	-	346,318	-	-	
Spending in Annually Managed Expenditure (AME)									
<i>Central Government spending</i>									
AI	Free and Fair Markets								
	-	-	40,000	40,000	-	40,000	-	-	
AJ	Energy Liabilities								
	-	-	-	-	-	-	-	-	
AK	Government as Shareholder								
	-	-5,822	31	-5,791	-	-5,791	7,060,000	6,450,000	
<i>Support for Local Authorities</i>									
AL	Business Creation and Growth								
	-	-	1,970	1,970	-	1,970	-	-	
Non-Budget									
AM	Government as Shareholder								
	-	-	7,667	7,667	-	7,667	-	-	
Total for Estimate:									
	314,807	873,522	2,368,947	3,557,276	2,038,475	1,518,801	7,119,715	6,450,000	

Part II: Resource to cash reconciliation

£'000

	Present	Increase(+)/ Decrease(-)	Revised
Net Resource Requirement	3,389,423	-1,870,622	1,518,801
Voted capital items			
Capital	7,116,735	2,980	7,119,715
Less Non-operating A-in-A	6,450,000	-	6,450,000
Total net voted capital	666,735	2,980	669,715
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-150,703	87,978	-62,725
Depreciation	-48,780	744	-48,036
New provisions and adjustments to previous provisions	-42,377	-33,007	-75,384
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-385	-	-385
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	29,000	373,652	402,652
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	631,278	-572,980	58,298
Total accruals to cash adjustments	418,033	-143,613	274,420
Excess cash to be CFERd	-	-	-
Net Cash Requirement	4,474,191	-2,011,255	2,462,936

Part III: Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	£'000			
	Present Provision		New Provision	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	2,186	<i>2,186</i>	7,036	<i>7,036</i>
Non-operating income not classified as A in A	1,176,575	<i>1,176,575</i>	757,575	<i>757,575</i>
Other amounts collectable on behalf of the Consolidated Fund	90,000	<i>90,000</i>	90,000	<i>90,000</i>
Excess cash receipts to be surrendered to the Consolidated Fund	-	<i>-</i>	-	<i>-</i>
Total	1,268,761	<i>1,268,761</i>	854,611	<i>854,611</i>

Forecast Operating Cost Statement

	£'000
	2008-09 Provision
Net Administration Costs	
RfR 1	276,817
Total Net Administration costs	276,817
Net Programme Costs	
RfR 1	1,237,134
Non-voted	357,094
Total Net Programme costs	1,594,228
Total Net Operating Cost	1,871,045
<i>of which:</i>	
Net Resource Requirement	1,518,801
Non-voted expenditure	359,280
Consolidated Fund Extra Receipts	-7,036
Reduction in planned spend unable to be included in Estimate	-
Resource Budget	1,992,184

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2008-09 Provision
Net Resource Requirement (Estimates)	1,518,801
<i>Adjustments to remove:</i>	
Provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
Non-voted expenditure in the OCS	359,280
Consolidated Fund Extra Receipts in the OCS	-7,036
Reductions in planned spend unable to be included in Estimate	-
Other adjustments	-
Net Operating Cost (Accounts)	1,871,045
<i>Adjustments to remove:</i>	
Gains / losses from sale of capital assets	-
Capital grants	-175,557
European Union income related to capital grants	-
Voted expenditure outside the budget	-
<i>Adjustments to additionally include:</i>	
Other Consolidated Fund Extra Receipts	4,850
Resource consumption of non departmental public bodies	291,806
Unallocated resource provision	40
Reduction in planned spend unable to be included in Estimate	-
Other adjustments	-
Resource Budget (Budget)	1,992,184
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	1,446,525
Annually Managed Expenditure (AME)	545,659

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2008-09 Provision
Net Voted Capital (Estimates)	669,715
<i>Adjustments to remove:</i>	
Provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
Other Consolidated Fund Extra Receipts	-757,575
Capital spending by non-departmental public bodies	-78,823
Capital grants	175,557
European Union income related to capital grants	-
Supported capital expenditure (revenue)	-
Capital spending by levy funded bodies	-
Unallocated capital provision	-14,335
Reduction in planned spend unable to be included in Estimate	-
Other adjustments	300,000
Capital Budget (Budget)	294,539
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	15,814
Annually Managed Expenditure (AME)	278,725

Notes to the Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointment for the Request for Resource within this Estimate.

Request for Resources 1: Sir Brian Bender, Permanent Head of the Department

Sir Brian Bender as the Accounting Officer of the Department for Business, Enterprise and Regulatory Reform has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The AO as the permanent head, remains in general overall charge of the Department for Business, Enterprise and Regulatory Reform.

The responsibilities of an Accounting Officer are set out in Chapter 3 of Managing Public Money. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

Notes to the Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000
	2008-09
RfR 1: To help ensure business success in an increasingly competitive world	
Administration	37,990
<i>of which:</i>	
Sale of goods and services	37,990
Other income (including receipts)	-
Programme	2,000,485
<i>of which:</i>	
Sale of goods and services	171,710
Regulatory licences, fines, penalties and taxes	117,265
Other grant income (including repayments of grants/subsidies)	1,711,510
Other income (including receipts)	-
Total RfR 1	2,038,475[†]
<i>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: income relating to Small Firms Loan Guarantee and other small firms support schemes, receipts from the Department for Communities and Local Government, Department of Environment, Food and Rural Affairs, the Department for Innovation, Universities and Skills, the Department for Culture, Media, and Sport, the Department of Energy and Climate Change and UK Trade and Investment in relation to the Regional Development Agencies and the London Development Agency, income relating to ACAS, the Insolvency Service, the Shareholder Executive, legal services, consultancy, publications, secondments, departmental administration costs, central services, executive agencies and trading funds, including income relating to Ofcom; receipts from the Postal Services Commission and Office of Gas and Electricity markets to cover the costs of the relevant Consumer Councils; miscellaneous receipts from other Government Departments.</i>	
Total Operating A in A	2,038,475

Analysis of non-operating appropriations in aid (A in A)

	£'000
	2008-09
RfR 1: To help ensure business success in an increasingly competitive world	
Programme	6,450,000
<i>of which:</i>	
Loan, etc, repayments	6,450,000
Other income (including receipts)	-
Total RfR 1	6,450,000[†]
<i>† Amount that may be applied as non-operating appropriations in aid arising from: repayment of loans to the Royal Mail</i>	
Total Non-Operating A in A	6,450,000

Notes to the Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000	
	2008-09 Provision Income	Receipts
OFCOM Φ	555	555
OFCOM \bullet	60,000	60,000
Companies House receipts from late filing penalties \bullet	30,000	30,000
Receipt of Dividend from the Companies House Executive Agency trading fund Φ	1,582	1,582
Interest on loans advanced by the S of S to the Companies House Executive Agency trading fund Φ	49	49
Levies on sale of aero engines and airframes Φ	126,300	126,300
BNFL Equity Withdrawal	631,275	631,275
Post Office Interest on Working Capital \bullet	4,850	4,850
Total	854,611	854,611

Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

£'000

	Change			New DEL	
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	936,100	-1,646,469	438,114	1,008,411	1,446,525
<i>of which:†</i>					
Administration budget	-55,714	-	276,817	-	276,817
Near-cash in RDEL	885,423	-1,694,221	239,793	998,926	1,283,719
Capital DEL††	6,562	-1,201,767	-757,437	773,251	15,814
Less Depreciation†††	2,444	3,872	-46,336	-20,812	-67,148
Total DEL	945,106	-2,844,364	-365,659	1,760,850	1,395,191

† The total of the 'Administration Budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

Cash which may be retained to offset expenditure

£'000

Revised

Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been, or will be, appropriated in aid.	8,488,475
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Notes to the Main Estimate (*continued*)

Expenditure resting on the sole authority of the Appropriation Act

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

RfR/Section	Service	£'000
RfR1 - AC3	Non-proliferation: international subscriptions	229
RfR1 - AC3	Trade Policy - international subscriptions	4,878
RfR1 - AC2	Trade Policy - other resource expenditure	2,896
RfR1 - Y3	Grant-in-Aid to SITPRO	800
RfR1 - AE2	Bevin Boys Commemorative Lapel Badge	42
RfR1 - AC3	City of London Police Unit	140
RfR1 - AB2	British Shipbuilders (Vosper Gap) Health Liabilities	350

Notes to the Estimate (*continued*)

Grants in aid

RfR/Section	Body	£'000
RfR1- AC	Advisory, Conciliation and Arbitration Service ♥	46,937
RfR1- AC	the National Association of Citizen's Advice Bureaux ♥	21,470
RfR1- AC	Citizen's Advice Scotland ♥	3,018
RfR1- Y	Consumer Focus ♥	22,723
RfR1- W	Capital for Enterprise ♥	2,545
RfR1- Y	the Competition Service ♥	4,283
RfR1- Y	the Competition Commission ♥	21,399
RfR1- W	the Regional Development Agencies ♥	1,797,843
RfR1- AM	the United Kingdom Atomic Energy Authority ♥	7,667
RfR1- X	the Local Better Regulation Office ♥	4,400
	Total	1,932,285

Notes to the Estimate (*continued*)**International Subscriptions**

RfR/Section	Body	£'000
RfR1- AC3	World Trade Organisation	4,878

Department for Environment, Food and Rural Affairs

Introduction

1. This Supplementary Estimate is required for the following purposes:

	Amount (£)	
	<u>Increases</u>	<u>Reductions</u>

Changes in resources

RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible

Section Reason for change

Changes related to movements in budgets

Take up of DEL end-year flexibility

AK3	Increase in Grants for A Healthy Natural Environment, relating to Invest to Save Budget (ISB) project Investing in Communities.	56,000
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Machinery of Government changes

Z1	Transfer of Administration spend to Department of Energy and Climate Change (DECC).	-23,483,000
Z2	Transfer of Other Current spend to DECC.	-136,777,000
Z3	Transfer of Grants to DECC.	-397,195,000
AF3	Transfer of Grants to DECC.	-8,000,000
AC1	Transfer of Administration spend to DECC.	-1,475,000
AC2	Transfer of Other Current spend to DECC.	-8,083,000
AC3	Transfer of Grants to DECC.	-153,000
AG1	Transfer of Administration spend to DECC.	-20,888,000
AG2	Transfer of Other Current spend to DECC.	-2,390,000

Transfers of budgetary cover to/from other government departments

AG1	Reduction in provision - transfer to Department for Innovation, Universities and Skills (DIUS) Administration spend for skills strategy.	-34,000
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<u>Transfers from/to resource spending to capital spending (capital grants)</u>			
AF2 and AF3	Increase in Other Current spend for Strong Rural Communities, offset by a decrease in Capital Grants.	3,500,000	-3,500,000
AA3 and AA2	Increase in Capital Grants for A Healthy Natural Environment, offset by a decrease in Other Current spend.	1,750,000	-1,750,000
<u>Transfers from resource (capital grants) to capital</u>			
AF3	Decrease in Capital Grants for Strong Rural Communities.		-1,800,000
AC3	Decrease in Capital Grants for Addressing Environmental Risk and Emergencies.		-1,600,000
<u>Changes in Annually Managed Expenditure (AME)</u>			
AQ2	Increase in Other Current spend for A Healthy Natural Environment relating to the Food From Britain pension scheme provision.	13,000,000	
<u>Other changes</u>			
<u>Resource transfers to/from another Request for Resources</u>			
AF2	Decrease in Other Current spend for Strong Rural Communities, relating to a transfer to the Forestry Commission in RFR 2.		-6,000,000
AG2	Decrease in Other Current spend for A Respected Department, relating to a transfer to the Forestry Commission in RFR 2.		-7,081,000
<u>Resource transfers within the Request for Resources</u>			
Z1	Decrease in Administration spend for Tackling Climate Change, due to a Departmental Strategic Objective (DSO) restructure following on from the creation of DECC.		-11,199,000
Z2	Decrease in Other Current spend for Tackling Climate Change, due to a DSO restructure following on from the creation of DECC.		-531,000
Z3	Decrease in Grants for Tackling Climate Change, due to a DSO restructure following on from the creation of DECC.		-6,228,000
Z5	Decrease in Appropriations in Aid for Tackling Climate Change, due to a DSO restructure following on from the creation of DECC.	1,063,000	
AF2	Increase in Other Current spend for Strong Rural Communities.	9,060,000	
AC1	Decrease in Administration spend for Addressing Environmental Risk and Emergencies.		-164,000

AC2	Decrease in Other Current spend for Addressing Environmental Risk and Emergencies.	-6,390,000
AC3	Decrease in Grants for Addressing Environmental Risk and Emergencies.	-546,000
AC5	Increase in Appropriations in Aid for Addressing Environmental Risk and Emergencies.	-87,000
AD1	Decrease in Administration spend for A Thriving Farming and Food Sector.	-3,110,000
AD2	Increase in Other Current spend for A Thriving Farming and Food Sector.	9,749,000
AD5	Decrease in Appropriations in Aid for A Thriving Farming and Food Sector.	87,000
AG1	Decrease in Administration spend for A Respected Department.	-1,045,000
AG2	Decrease in Other Current spend for A Respected Department.	-42,179,000
AG3	Increase in Grants for A Respected Department.	10,000,000
AE1	Decrease in Administration spend for Championing Sustainable Development.	-100,000
AI2	Increase in Other Current spend for Rural Payments Agency: Running Costs.	4,971,000
AA1	Increase in Administration spend for A Healthy Natural Environment.	693,000
AA2	Increase in Other Current spend for A Healthy Natural Environment.	1,499,000
AA3	Decrease in Grants for A Healthy Natural Environment.	-9,750,000
AB1	Increase in Administration spend for Sustainable Consumption and Production.	755,000
AR1	Increase in Administration spend for Adapting to Climate Change, due to a DSO restructure following on from the creation of DECC.	12,905,000
AR2	Increase in Other Current spend for Adapting to Climate Change, due to a DSO restructure following on from the creation of DECC.	21,371,000
AR3	Increase in Grants for Adapting to Climate Change, due to a DSO restructure following on from the creation of DECC.	6,524,000
AR5	Increase in Appropriations in Aid for Adapting to Climate Change, due to a DSO restructure following on from the creation of DECC.	-1,063,000

AS1	Increase in Administration spend for A Sustainable, Secure and Healthy Food Supply, due to a DSO restructure following on from the creation of DECC.	1,265,000	
AS2	Increase in Other Current spend for A Sustainable, Secure and Healthy Food Supply, due to a DSO restructure following on from the creation of DECC.	2,450,000	
AP3	Decrease in Grants for Tackling Climate Change, due to a DSO restructure following on from the creation of DECC.		-19,000
AK3	Increase in Grants for A Healthy Natural Environment, due to a DSO restructure following on from the creation of DECC.	19,000	
	<u>Transfers to/from non-voted spending</u>		
Z3	Transfer of Grants from Tackling Climate Change to Environment Agency.		-63,000
AF2	Transfer of Other Current spend from Strong Rural Communities to Environment Agency.		-63,000
AF2	Transfer of Other Current spend from Strong Rural Communities to Sustainable Development Commission.		-250,000
AC2	Transfer of Other Current spend from Environment Agency to Addressing Environmental Risk and Emergencies.	4,212,000	
AC3	Transfer of Grants from Addressing Environmental Risk and Emergencies to Environment Agency.		-2,000,000
AD2	Transfer of Other Current spend from A Thriving Farming and Food Sector to Food From Britain.		-10,000,000
AD2	Transfer of Other Current spend from A Thriving Farming and Food Sector to Royal Botanical Gardens, Kew.		-250,000
AG2	Transfer of Other Current spend from A Respected Department to Natural England.		-14,600,000
AG2	Transfer of Other Current spend from A Respected Department to Commission for Rural Communities.		-126,000
AG2	Transfer of Other Current spend from A Respected Department to Natural England.		-6,394,000
AG2	Transfer of Other Current spend from A Respected Department to Environment Agency.		-25,000
AG2	Transfer of Other Current spend from Environment Agency to A Respected Department, relating to Non Cash Costs.	7,200,000	
AG2	Transfer of Other Current spend from A Respected Department to Sustainable Development Commission.		-125,000

AG2	Transfer of Other Current spend from A Respected Department to Gangmasters Licensing Authority.		-141,000
AG2	Transfer of Other Current spend from Natural England to A Respected Department, relating to Non Cash Costs.	12,050,000	
AG5	Transfer of Appropriations in Aid from Natural England to A Respected Department.		-22,058,000
AE2	Transfer of Other Current spend from Championing Sustainable Development to Sustainable Development Commission.		-1,250,000
AA2	Transfer of Other Current spend from A Healthy Natural Environment to Environment Agency.		-1,400,000
AH2	Increase in Other Current spend for Rural Payments Agency: EC Funded, offset by an increase in non-voted CFER DEL income.	202,677,000	
AH3	Increase in Grants for Rural Payments Agency: EC Funded, offset by an increase in non-voted CFER DEL income.	440,000	
AN3	Increase in Grants for Rural Payments Agency: EC Funded, offset by an increase in non-voted CFER DEL income.	2,123,000	
<u>Increases in non-budget spending</u>			
U3	Increase in grant in aid for Natural England.	43,052,000	
U3	Increase in grant in aid for Environment Agency.	78,637,000	
U3	Increase in grant in aid for Royal Botanical Gardens, Kew.	250,000	
X3	Increase in grant in aid for Commission for Rural Communities.	126,000	
V3	Increase in grant in aid for Environment Agency.	17,287,000	
W3	Increase in grant in aid for Gangmasters Licensing Authority.	141,000	
W3	Increase in grant in aid for Food From Britain.	10,000,000	
AT3	Increase in grant in aid for Sustainable Development Commission.	1,625,000	
<u>Changes in operating appropriations-in-aid (fully offset by changes in spending)</u>			
AC2 and AC5	Increase in Other Current spend for Addressing Environmental Risk and Emergencies, offset by an increase in Appropriations in Aid.	6,000,000	-6,000,000

AD3 and AD5	Increase in Grants for A Thriving Farming and Food Sector, offset by an increase in Appropriations in Aid.	600,000	-600,000
AG1 and AG5	Increase in Administration spend for A Respected Department, offset by an increase in Appropriations in Aid.	52,669,000	-52,669,000
AG5 and AG2	Decrease in Appropriations in Aid for A Respected Department, offset by a decrease in Other Current spend.	600,000	-600,000
AI2 and AI5	Increase in Other Current spend for Rural Payments Agency: Running Costs, offset by an increase in Appropriations in Aid.	250,000	-250,000
AA1 and AA5	Increase in Administration spend for A Healthy Natural Environment, offset by an increase in Appropriations in Aid.	256,000	-256,000
AB2 and AB5	Increase in Other Current spend for Sustainable Consumption and Production, offset by an increase in Appropriations in Aid.	5,000,000	-5,000,000
AD2 and AC5	Increase in Other Current spend for A Thriving Farming and Food Sector, offset by an increase in Appropriations in Aid for Addressing Environmental Risk and Emergencies.	701,000	-701,000
Totals		546,613,000	-827,441,000
Total RfR 1		-280,828,000	

RfR 2: Direction of the delivery of the Government's Strategy for Trees, Woods and Forests in England and taking the lead in development and promotion of sustainable forest management across Great Britain

Section Reason for change

Other changes

Resource transfers to/from another Request for Resources

A2	Increase in Other Current spend for Forestry Commission (England) from RfR 1.	7,717,000	
B2	Increase in Other Current spend for Forestry Commission (GB Core) from RfR 1.	5,068,000	
B3	Increase in Grants for Forestry Commission (GB Core) from RfR 1.	296,000	
Totals		13,081,000	-
Total RfR 2		13,081,000	
Total change in resources for Estimate:		-267,747,000	

Changes in Capital

RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible

<u>Section</u>	<u>Reason for change</u>	<u>Increases</u>	<u>Reductions</u>
<u>Changes related to movements in budgets</u>			
<u>Machinery of Government changes</u>			
AG7	Transfer of Capital spend to DECC.		-1,944,000
<u>Changes in non-operating appropriations in aid (fully offset by changes in spending)</u>			
AG7 and AG8	Increase in Capital spend for A Respected Department, offset by an increase in non-operating Appropriations in Aid.	4,100,000	-4,100,000
<u>Other changes</u>			
<u>Transfers within the Estimate</u>			
AC7	Decrease in Capital spend for Addressing Environmental Risk and Emergencies.		-500,000
AD7	Increase in Capital spend for A Thriving Farming and Food Sector.	249,000	
AI7	Increase in Capital spend for Rural Payments Agency: Running Costs.	251,000	
<u>Transfers from resource (capital grants) to capital</u>			
AI7	Increase in Capital spend for Rural Payments Agency: Running Costs.	1,800,000	
AC7	Increase in Capital spend for Addressing Environmental Risk and Emergencies.	1,600,000	
<u>Totals</u>		8,000,000	-6,544,000
<u>Total RfR 1</u>			<u>1,456,000</u>

RfR 2: Direction of the delivery of the Government's Strategy for Trees, Woods and Forests in England and taking the lead in development and promotion of sustainable forest management across Great Britain

<u>Section</u>	<u>Reason for change</u>	<u>Increases</u>	<u>Reductions</u>
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Other changesTransfers within the Estimate

A7	Decrease in Capital spend for Forestry Commission (England).		-1,960,000
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B7	Increase in Capital spend for Forestry Commission (GB Core).	1,960,000	
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<u>Totals</u>		1,960,000	-1,960,000
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<u>Total RfR 2</u>			-
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<u>Total changes in capital for Estimate:</u>			1,456,000
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- As a result of the above and non-cash adjustments, there is a reduction in the net cash requirement of £95,180,000
- Symbols are explained in the Introduction to this booklet.

Department for Environment, Food and Rural Affairs

Part I

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RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible	†*	-280,828,000
RfR 2: Direction of the delivery of the Government's Strategy for Trees, Woods and Forests in England and taking the lead in development and promotion of sustainable forest management across Great Britain	*	13,081,000
Total additional net resource requirement		-267,747,000
Additional net cash requirement	‡	-95,180,000

SUPPLEMENTARY amounts required in the year ending 31 March 2009 for expenditure by the Department for Environment, Food and Rural Affairs on:

RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible

Climate modelling, risk assessment and adaptation;

Support national and global biodiversity; contaminated land grants; environmental protection; maintain water quality and supply; management of inland waterways and obligations under the Water Act 2003; marine environment, species and habitat protection; international policy, research, standard-setting, and monitoring to support sustainable forestry; wildlife management; maintain air and ozone quality; increase UK's environment decontamination capabilities;

Promotion and support for sustainable consumption and production, better waste management and sustainable development;

Flood risk management; exotic and endemic animal and plant disease policy portfolio and eradication; regulatory systems for chemicals and pesticides; manage other environmental risks; land drainage and sewerage; noise-mapping; radioactive waste management; pollution emergency response services;

Supporting development of farming and cost-sharing initiatives; keeping, movement tracing, international trade and welfare of animals; animal products, dairy hygiene and marketing; champion hygienic production, marketing, delivery and processing in the agriculture, fisheries and food industries; EU compensation payments to producers and support for agriculture; UK's responsibilities under the CITES Convention; fishing industry support;

Support a sustainable, secure and healthy food supply;

Support for rural and regional development;

Specialist support services, staff management and development; other departmental administration and non-cash costs; publicity, promotion, awareness and publications; knowledge sharing initiatives; commissioned and departmental research and development; grant-in-aid and subsidies to support delivery bodies; surveys, monitoring, statistics, advice and consultancies; funding through Area Based Grants; subscriptions and contributions to international organisations; licensing, approvals and certification; inspections and compliance in accordance with EU regulatory requirements.

RfR 2: Direction of the delivery of the Government's Strategy for Trees, Woods and Forests in England and taking the lead in development and promotion of sustainable forest management across Great Britain

Deliver the social, environmental and economic programmes of the UK Government's strategy for Trees, Woods and Forests in England, connected to the distinctive needs of the Regions, through the promotion of forestry; and by managing the Commission's Estate regulating planting and felling and offering incentives. Provide advice and support to the UK Government and to the devolved administrations in Scotland and Wales, represent the United Kingdom's forestry interests within the European Union and internationally, set standards for sustainable forest management and encourage good forestry practice, conduct forest research and protect forests from pests and disease.

The **Department for Environment, Food and Rural Affairs** will account for this Estimate.

† The functions relating to policy on climate change and low carbon energy were transferred to the Department of Energy and Climate Change on 3rd October 2008. Within the overall changes sought in this Estimate the specific changes relating to this Machinery of Government transfer are: (a) for RfR 1 the net resource requirement is reduced by £598,444,000; (b) the Net Cash Requirement for the Estimate is reduced by £597,027,000.

* Within the overall changes sought in this Estimate is a transfer of resources between RfR 1 and RfR 2 the details of which are: for RfR 1 the net resource requirement is reduced by £13,081,000, for RfR 2 the net resource requirement is increased by £13,081,000; the reductions to RfR 1 are being made against AF2 £6,000,000 and AG2 £7,081,000 these are offset by increases to RfR 2 against A2 £7,717,000, B2 £5,068,000 and B3 £296,000.

Part II: Changes proposed

Resources

£'000

		Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible						
			-193,894	86,934	-280,828	
Non-Budget						
U	A Healthy Natural Environment	363,860	121,939	-	121,939	485,799
V	Addressing Environmental Risk and Emergencies	546,000	17,287	-	17,287	563,287
W	A Thriving Farming and Food Sector	7,450	10,141	-	10,141	17,591
X	Strong Rural Communities	6,400	126	-	126	6,526
Spending in Departmental Expenditure Limits (DEL)						
<i>Central Government spending</i>						
Z	Tackling Climate Change	574,413	-575,476	-1,063	-574,413	-
AA	A Healthy Natural Environment	801,387	-8,702	256	-8,958	792,429
AB	Sustainable Consumption and Production	95,817	5,755	5,000	755	96,572
AC	Addressing Environmental Risk and Emergencies	362,870	-10,199	6,788	-16,987	345,883
AD	A Thriving Farming and Food Sector	82,515	-2,310	513	-2,823	79,692
AE	Championing Sustainable Development	7,899	-1,350	-	-1,350	6,549
AF	Strong Rural Communities	83,241	-7,053	-	-7,053	76,188
AG	A Respected Department	317,362	-13,709	74,127	-87,836	229,526
AH	Rural Payments Agency: EC Funded	1,786,750	203,117	-	203,117	1,989,867
AI	Rural Payments Agency: Running Costs	224,966	5,221	250	4,971	229,937
<i>Support for Local Authorities</i>						
AK	A Healthy Natural Environment	64,118	75	-	75	64,193
AN	Rural Payments Agency: EC Funded	4,992	2,123	-	2,123	7,115
AP	Tackling Climate Change	19	-19	-	-19	-
Spending in Annually Managed Expenditure (AME)						
<i>Central Government spending</i>						
AQ	A Healthy Natural Environment	24,300	13,000	-	13,000	37,300

Part II: Changes proposed

Resources

		£'000				
		Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
Spending in Departmental Expenditure Limits (DEL)						
<i>Central Government spending</i>						
AR	Adapting to Climate Change	-	40,800	1,063	39,737	39,737
AS	A Sustainable, Secure and Healthy Food Supply	-	3,715	-	3,715	3,715
Non-Budget						
AT	Championing Sustainable Development	-	1,625	-	1,625	1,625
RfR 2: Direction of the delivery of the Government's Strategy for Trees, Woods and Forests in England and taking the lead in development and promotion of sustainable forest management across Great Britain						
			13,081	-	13,081	
Spending in Departmental Expenditure Limits (DEL)						
<i>Central Government spending</i>						
A	Forestry Commission (England)	57,284	7,717	-	7,717	65,001
B	Forestry Commission (GB Core)	14,364	5,364	-	5,364	19,728
Total for Estimate			-180,813	86,934	-267,747	

Capital and Cash

		£'000		
		Present Provision	Change in Provision	New Provision
Total Capital Expenditure		118,137	5,556	123,693
Non-Operating A in A		27,200	4,100	31,300
Net cash requirement		5,549,620	-95,180	5,454,440

Part II: Revised subhead detail including additional provision

Resources						Capital	£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible							
437,905	4,449,085	1,497,752	6,384,742	1,138,979	5,245,763	121,693	31,300
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
A Animal Health and Welfare							
-	-	-	-	-	-	-	-
B Environment							
-	-	-	-	-	-	-	-
C Sustainable Farming Food and Fisheries							
-	-	-	-	-	-	-	-
D Natural Resources and Rural Affairs							
-	-	-	-	-	-	-	-
E Departmental Operations							
-	-	-	-	-	-	-	-
F Rural Payments Agency EC Funded							
-	-	-	-	-	-	-	-
G Rural Payments Agency running costs							
-	-	-	-	-	-	-	-
H Rural Payments Agency other							
-	-	-	-	-	-	-	-
I Other Executive Agencies							
-	-	-	-	-	-	-	-
<i>Support for Local Authorities</i>							
J Environment							
-	-	-	-	-	-	-	-
K Natural Resources and Rural Affairs							
-	-	-	-	-	-	-	-
L Rural Payments Agency EC Funded							
-	-	-	-	-	-	-	-
M Area Based Grant:DEFRA							
-	-	-	-	-	-	-	-
N Animal Health and Welfare							
-	-	-	-	-	-	-	-

Part II: Revised subhead detail including additional provision

Resources					Capital		£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
Spending in Annually Managed Expenditure (AME)							
<i>Central Government spending</i>							
O Environment	-	-	-	-	-	-	-
Non-Budget							
P Environment	-	-	-	-	-	-	-
Q Sustainable Farming Food and Fisheries	-	-	-	-	-	-	-
R Natural Resources and Rural Affairs	-	-	-	-	-	-	-
S Departmental Operations	-	-	-	-	-	-	-
T Rural Payments Agency EC Funded	-	-	-	-	-	-	-
U A Healthy Natural Environment	-	495,099	495,099	9,300	485,799	-	-
V Addressing Environmental Risk and Emergencies	-	563,287	563,287	-	563,287	-	-
W A Thriving Farming and Food Sector	-	17,591	17,591	-	17,591	-	-
X Strong Rural Communities	-	6,526	6,526	-	6,526	-	-
Y Rural Payments Agency: EC Funded	908,671	-	908,671	908,671	-	-	-
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
Z Tackling Climate Change	-	-	-	-	-	-	-
AA A Healthy Natural Environment	40,994	743,925	842,142	49,713	792,429	6,248	2,750
AB Sustainable Consumption and Production	8,188	93,348	101,572	5,000	96,572	-	-
AC Addressing Environmental Risk and Emergencies	39,170	293,325	380,298	34,415	345,883	29,470	-
AD A Thriving Farming and Food Sector							

Part II: Revised subhead detail including additional provision

Resources						Capital	£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
30,460	57,170	828	88,458	8,766	79,692	549	-
AE	Championing Sustainable Development						
2,116	4,433	-	6,549	-	6,549	-	-
AF	Strong Rural Communities						
1,827	31,185	43,207	76,219	31	76,188	-	-
AG	A Respected Department						
300,980	37,316	10,000	348,296	118,770	229,526	60,176	28,550
AH	Rural Payments Agency: EC Funded						
-	1,988,954	913	1,989,867	-	1,989,867	-	-
AI	Rural Payments Agency: Running Costs						
-	233,187	-	233,187	3,250	229,937	25,250	-
AJ	Rural Payments Agency: Other						
-	55,750	-	55,750	-	55,750	-	-
Support for Local Authorities							
AK	A Healthy Natural Environment						
-	-	64,193	64,193	-	64,193	-	-
AL	Sustainable Consumption and Production						
-	-	104,982	104,982	-	104,982	-	-
AM	Addressing Environmental Risk and Emergencies						
-	-	8,500	8,500	-	8,500	-	-
AN	Rural Payments Agency: EC Funded						
-	-	7,115	7,115	-	7,115	-	-
AO	Area Based Grants: DEFRA						
-	-	3,000	3,000	-	3,000	-	-
AP	Tackling Climate Change						
-	-	-	-	-	-	-	-
Spending in Annually Managed Expenditure (AME)							
<i>Central Government spending</i>							
AQ	A Healthy Natural Environment						
-	-22,000	59,300	37,300	-	37,300	-	-
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
AR	Adapting to Climate Change						
12,905	21,371	6,524	40,800	1,063	39,737	-	-
AS	A Sustainable, Secure and Healthy Food Supply						
1,265	2,450	-	3,715	-	3,715	-	-

Part II: Revised subhead detail including additional provision

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
Non-Budget								
AT Championing Sustainable Development								
-	-	1,625	1,625	-	1,625	-	-	
RfR 2: Direction of the delivery of the Government's Strategy for Trees, Woods and Forests in England and taking the lead in development and promotion of sustainable forest management across Great Britain								
-	83,379	1,350	84,729	-	84,729	2,000	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Forestry Commission (England)								
-	65,001	-	65,001	-	65,001	40	-	
B Forestry Commission (GB Core)								
-	18,378	1,350	19,728	-	19,728	1,960	-	
Total for Estimate:								
437,905	4,532,464	1,499,102	6,469,471	1,138,979	5,330,492	123,693	31,300	

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
Net Resource Requirement	5,598,239	-267,747	5,330,492
Voted capital items			
Capital	118,137	5,556	123,693
<i>Less: Non-operating A in A</i>	<i>27,200</i>	<i>4,100</i>	<i>31,300</i>
Total net voted capital	90,937	1,456	92,393
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-46,080	-6,641	-52,721
Depreciation	-88,201	-8,748	-96,949
New provisions and adjustments to previous provisions	-95,275	-15,300	-110,575
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	1,800	1,800
Increase(+)/decrease(-) in stock	-	-	-
Increase(+)/decrease(-) in debtors	-	-	-
Increase(-)/decrease(+) in creditors	-	200,000	200,000
Use of provisions	90,000	-	90,000
Total accruals to cash adjustments	-139,556	171,111	31,555
Excess cash to be CFERd	-	-	-
Net Cash Requirement	5,549,620	-95,180	5,454,440

Part III: Extra receipts payable to the Consolidated Fund

In addition to Appropriations in aid, the following income and receipts relate to the department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	<u>£'000</u>			
	<u>Present provision</u>		<u>New provision</u>	
	<u>Income</u>	<u>Receipts</u>	<u>Income</u>	<u>Receipts</u>
Operating income not classified as A in A	2,075,710	<i>2,276,609</i>	2,280,950	<i>2,481,849</i>
Non-operating income not classified as A in A	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-
Excess receipts to be surrendered to the Consolidated Fund	-	-	-	-
Total	2,075,710	<i>2,276,609</i>	2,280,950	<i>2,481,849</i>

Forecast Operating Cost Statement

	£'000
	2008-09 provision
Net Administration Costs	
RfR1	310,583
Total Net Administration Costs	310,583
Net Programme Costs	
RfR1	4,935,180
RfR2	84,729
Non-voted	-2,280,950
Total Net Programme costs	2,738,959
Total Net Operating Cost	3,049,542
<i>of which:</i>	
Net Resource Requirement	5,330,492
Non-voted expenditure	
Consolidated Fund Extra Receipts	-2,280,950
Resource Budget	2,702,219

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2008-09 Provision
Net Resource Requirement (Estimates)	5,330,492
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	-
Consolidated Fund Extra Receipts in the OCS	-2,280,950
Other adjustments	-
Net Operating Costs (Accounts)	3,049,542
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	-
capital grants	-132,083
European Union income related to capital grants	-
voted expenditure outside the budget	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
resource consumption of non departmental public bodies	-215,240
unallocated resource provision	-
Other adjustments	-
Resource Budget (Budget)	2,702,219
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	2,687,871
Annually Managed Expenditure (AME)	14,348

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2008-09 Provision
Net Voted Capital (Estimates)	92,393
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	378,365
capital grants	132,083
European Union income related to capital grants	-
supported capital expenditure (revenue)	-
capital spending by levy funded bodies	172
unallocated capital provision	-
Other adjustments	-4,000
Capital Budget (Budget)	599,013
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	598,841
Annually Managed Expenditure (AME)	172

Notes to the Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

Request for Resources 1 Helen Ghosh, Accounting Officer and Permanent Head of Department

Request for Resources 2 Tim Rollinson, Director General of the Forestry Commission

Helen Ghosh as the Principal Accounting Officer of the Department for Environment, Food and Rural Affairs has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The PAO as the permanent head, remains in general overall charge of the Department for Environment, Food and Rural Affairs.

The responsibilities of an Accounting Officer are set out in chapter 3 of Managing Public Money. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims, and objectives and should regularly review the effectiveness of that system.

In accordance with Managing Public Money requirements the relationship between the Principal Accounting Officer and the Additional Accounting Officer(s) and their Ministers, together with their respective responsibilities, is set out in writing.

Notes to the Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000
	2008-09 Provision
RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible	
Administration	127,322
<i>of which:</i>	
Sale of goods and services	127,322
Programme	1,011,657
<i>of which:</i>	
Sale of goods and services	54,220
EU Income	912,820
Other grant income (including repayments of grants/subsidies)	15,300
Interest and Dividends	29,317
Total RfR1	1,138,979 †
<i>† Amount that may be applied as operating appropriation in aid in addition to the net total, arising from: Income from devolved administrations and EC; receipts from sale of carcasses and vaccines; income from levies, licensing, approvals, certification, publications, public inquiries, information, inspections, registrations, supervision and extensification; administration of grant, waste disposal, capital loan schemes; commissioned surveys, research, studies and advice; rental income and repayments; occupancy charge; administrative and professional services; pension and redundancy contributions; knowledge sharing initiatives.</i>	
Total Operating A in A	1,138,979

Analysis of non-operating appropriations in aid (A in A)

RfR 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 Rural Development Programme for England Guarantee Section as economically, efficiently and effectively as possible	
Programme	31,300
<i>of which:</i>	
Sale of assets	31,300
Total RfR1	31,300 †
<i>† Amount that may be applied as non-operating appropriations in aid, arising from: recovery of income from the sale of surplus land and buildings.</i>	
Total Non-operating A in A	31,300

Notes to the Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000	
	2008-09 provision	
	Income	Receipts
Rural Payments Agency EU Income Φ	1,966,950	2,167,849
Rural Development Programme England Income Φ	314,000	314,000
Total	2,280,950	2,481,849

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	-24,629	-207,707	4,050,855	-1,362,984	2,687,871
<i>of which: †</i>					
Administration budget	-45,880	-	310,583	-	310,583
Near-cash in RDEL	-40,518	-188,457	3,829,710	-1,446,278	2,383,432
Capital DEL ††	-405,780	-12,250	259,902	338,939	598,841
Less Depreciation †††	-8,748	2,800	-96,949	-99,799	-196,748
Total	-439,157	-217,157	4,213,808	-1,123,844	3,089,964

† The total of 'Administration budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

Cash which may be retained to offset expenditure

	£'000
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid	1,170,279

Notes to the Estimate (*continued*)**Expenditure resting on the sole authority of the Appropriation Act**

RfR/Section	Body	£ '000
RfR1		
AA-AF	Payments for Committees and Tribunals	58
AA	Funding to establish the Commons and Greens Registration and Management Association	32

Notes to the Estimate (*continued*)

Grants in Aid

RfR/Section	Body	£ '000
RfR 1- U	Natural England ♥	219,049
RfR 1- X	Commission for Rural Communities ♥	6,526
RfR 1- U & V	Environment Agency ♥	802,055
RfR 1- U	National Forest Company ♣	3,600
RfR 1- U	Royal Botanic Gardens, Kew ♥	26,250
RfR 1- W	Food from Britain ♥	16,000
RfR 1- U	Joint Nature Conservation Committee ♣	1,920
RfR 1- U	Consumer Council for Water ♥	5,512
RfR 1- W	Gangmasters Licensing Authority ♥	1,591
RfR 1- AT	Sustainable Development Commission ♥	1,625

Section 3.

New Estimates

Department of Energy and Climate Change

Introduction

1. This Estimate covers expenditure, including administration costs and related capital spending, by the Department of Energy and Climate Change which was formed on 3 October 2008. The Department took over functions related to clean, safe and competitively priced energy and the management of energy-related liabilities undertaken by the Department for Business, Enterprise and Regulatory Reform and functions related to policy on climate change and low carbon energy from the Department for Environment, Food and Rural Affairs. Nearly all of the provision sought in this Estimate was included in the Winter Supplementary Estimates voted for the above departments and there are offsetting reductions in the net resource requirements, the net cash requirements, and operating appropriations in aid totals in the Spring Supplementary Estimates presented for the Department for Business, Enterprise and Regulatory Reform and the Department for Environment, Food and Rural Affairs.

2. Symbols are explained in the Introduction to this booklet.

Department of Energy and Climate Change

Part I

		£
Request for Resources 1: Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low-carbon UK, securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; and managing historic energy liabilities effectively and responsibly.	†*	2,809,371,000
Total net resource requirement		2,809,371,000
Net cash requirement	†*	3,077,510,000

Amounts required in the year ending 31 March 2009 for expenditure by the Department of Energy and Climate Change on:

RfR 1: Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low-carbon UK, securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; and managing historic energy liabilities effectively and responsibly.

Support for energy-related activities including regulation, civil emergency planning, environmental remediation and support for new and sustainable energy sources, security and non-proliferation; safety, environment and social impact programmes relating to nuclear sites in Central and Eastern Europe and the Former Soviet Union and other countries where future G8 Global Partnership related initiatives may be pursued.

Respond to fuel poverty needs; measures to improve energy efficiency, security and environmental practice; promote and support actions to reduce global greenhouse gas emissions; climate modelling and risk assessment.

Work towards international agreement on climate change; subscriptions and contributions to international organisations and fulfilment of international treaty obligations.

Payments to the Department for Business Enterprise and Regulatory Reform towards the costs of the Regional Development Agencies and the London Development Agency.

Efficient discharge of liabilities falling to the Department, including nuclear waste management and decommissioning and for former coal industry employees;

Specialist support services, staff management and development; other departmental administration and non-cash costs; exchange risk and other guarantee losses; publicity, promotion, publications, knowledge sharing initiatives and departmental research and development; grant -in-aid and subsidies to support delivery bodies; surveys, monitoring, statistics, advice and consultancies; licensing, approvals and certification; inspections and compliance in accordance with international and EU regulatory requirements.

The **Department of Energy and Climate Change** will account for this Estimate.

† The functions of clean, safe and competitively priced energy and managing energy liabilities were transferred from the Department of Business, Enterprise and Regulatory Reform on 3 October 2008. Within the overall changes sought in this Estimate, the specific changes relating to this Machinery of Government transfer are:(a) for RfR1 the Net Resource Requirement is increased by £1,907,642,000; (b) for RfR1 operating appropriations-in-aid are increased by £1,077,181,000 ;and (c) the Net Cash Requirement is increased by £2,377,207,000.

* Functions related to policy on climate change and low carbon energy were transferred from the Department for Environment, Food and Rural Affairs on 3 October 2008. Within the overall changes sought in this Estimate the specific changes relating to this Machinery of Government transfer are : (a) for RfR1 the Net Resource Requirement is increased by £598,444,000; and (b) the Net Cash Requirement is increased by £597,027,000.

Part II: Subhead detail

£'000

2008-09 Provision							2007-08 Provision	2006-07 Outturn	
Resources						Capital	Non-operating	Net Total	Net Total
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources
1	2	3	4	5	6	7	8	9	10
RfR 1: Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low-carbon UK, securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; and managing historic energy liabilities effectively and responsibly.									
98,320	425,907	3,630,175	4,154,402	1,345,031	2,809,371	1,944	-	2,482,390	2,078,926
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Supporting affordable, secure and sustainable energy								
-	21,620	101,440	123,060	1,963	121,097	-	-	108,800	129,418
B	Managing historic energy liabilities effectively and responsibly								
-	101,420	80	101,500	1,343,068	-1,241,568	-	-	-1,438,234	-1,041,343
C	Bringing about a low-carbon UK								
-	115,337	458,195	573,532	-	573,532	-	-	483,475	478,913
D	Developing an international agreement on climate change								
-	13,883	33,153	47,036	-	47,036	-	-	49,822	39,854
E	Promoting low carbon technologies in developing countries								
-	18,030	308	68,338	-	68,338	-	-	49,417	37,101
F	Professional support and infrastructure								
98,320	-	-	98,320	-	98,320	1,944	-	51,466	43,995
Spending in Annually Managed Expenditure (AME)									
<i>Central Government spending</i>									
G	Managing historic energy liabilities effectively and responsibly								
-	155,617	47,648	203,265	-	203,265	-	-	60,446	79,242
Non-Budget									
H	Managing historic energy liabilities effectively and responsibly								
-	-	2,939,351	2,939,351	-	2,939,351	-	-	3,117,198	2,311,746
Total for Estimate:									
98,320	425,907	3,630,175	4,154,402	1,345,031	2,809,371	1,944	-	2,482,390	2,078,926

Part II: Resource to cash reconciliation

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
Net Resource Requirement	2,809,371	2,482,390	2,078,926
Voted capital items			
Capital	1,944	-	-
Less Non-operating A-in-A	-	-	-
Total net voted capital	1,944	-	-
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-86,053	-57,997	-70,036
Depreciation	-3,105	-4,247	-1,790
New provisions and adjustments to previous provisions	-218,891	-120,181	-172,837
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-	-
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	574,244	980,679	1,070,272
Total accruals to cash adjustments	266,195	798,254	825,609
Excess cash to be CFERd	-	-	-
Net Cash Requirement	3,077,510	3,280,644	2,904,535

Part III: Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	£'000					
	2008-09 Provision		2007-08 Provision		2006-07 Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	-	-
Non-operating income not classified as A in A	419,000	<i>419,000</i>	419,000	<i>419,000</i>	569,000	<i>569,000</i>
Other amounts collectable on behalf of the Consolidated Fund	124,479	<i>124,479</i>	60,535	<i>60,535</i>	60,631	<i>60,631</i>
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
Total	543,479	<i>543,479</i>	479,535	<i>479,535</i>	629,631	<i>629,631</i>

Forecast Operating Cost Statement

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
Net Administration Costs			
RfR 1	98,320	95,245	74,570
Total Net Administration costs	98,320	95,245	74,570
Net Programme Costs			
RfR 1	2,711,051	2,387,145	2,004,356
Non-voted	-	-	-
Total Net Programme costs	2,711,051	2,387,145	2,004,356
Total Net Operating Cost	2,809,371	2,482,390	2,078,926
<i>of which:</i>			
Net Resource Requirement	2,809,371	2,482,390	2,078,926
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-
Resource Budget	5,677,990	6,628,201	6,587,263

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
Net Resource Requirement (Estimates)	2,809,371	2,482,390	2,078,926
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Non-voted expenditure in the OCS	-	-	-
Consolidated Fund Extra Receipts in the OCS	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	2,809,371	2,482,390	2,078,926
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	-
Capital grants	-501,086	-409,291	-409,846
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-	-663	-149
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	3,369,705	4,555,765	4,918,332
Unallocated resource provision	-	-	-
Other adjustments	-	-	-
Resource Budget (Budget)	5,677,990	6,628,201	6,587,263
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,089,003	648,759	1,030,422
Annually Managed Expenditure (AME)	4,588,987	5,979,442	5,556,841

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
Net Voted Capital (Estimates)	1,944	-	-
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-419,000	-419,000	-569,000
Capital spending by non-departmental public bodies	1,205,601	1,075,881	1,050,908
Capital grants	501,086	409,291	409,846
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	-	-	-
Other adjustments	-	-	-
Capital Budget (Budget)	1,289,631	1,066,172	891,754
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	1,708,631	1,485,172	1,460,754
Annually Managed Expenditure (AME)	-419,000	-419,000	-569,000

Notes to the Main Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointment for the Request for Resource within this Estimate.

Request for Resources 1: Moira Wallace

Moira Wallace as the Accounting Officer of the Department of Energy and Climate Change has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The AO as the permanent head, remains in general overall charge of the Department of Energy and Climate Change.

The responsibilities of an Accounting Officer are set out in Chapter 3 of Managing Public Money. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

Notes to the Main Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
RfR 1: Supporting the provision of energy that is affordable, secure and sustainable; bringing about a low-carbon UK, securing an international agreement on climate change; promoting low carbon technologies at home and in developing countries; and managing historic energy liabilities effectively and responsibly.			
Administration	-	-	-
<i>of which:</i>			
Sale of goods and services	-	-	-
Other income (including receipts)	-	-	-
Programme	1,345,031	1,556,298	1,204,104
<i>of which:</i>			
Sale of goods and services	1,345,031	1,556,298	1,204,104
Other income (including receipts)	-	-	-
Total RfR 1	1,345,031†	1,556,298	1,204,104
<i>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: receipts relating to the Nuclear Decommissioning Authority and the oil and gas industries.</i>			
Total Operating A in A	1,345,031	1,556,298	1,204,104

Notes to the Main Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000					
	2008-09 Provision		2007-08 Provision		2006-07 Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Distribution of surpluses from coal industry pension scheme Δ	286,000	286,000	286,000	286,000	569,000	569,000
Release from Coal pensions Fund Investment ReserveΔ	133,000	133,000	133,000	133,000	-	-
EU Emissions Trading Scheme●	124,479	124,479	-	-	-	-
Non- nuclear energy miscellaneous receipts ●	-	-	2	2	-	-
Application fees for petroleum exploration and production licences, and initial and periodic payment (rents). Royalty on petroleum won and saved●	-	-	60,262	60,262	60,262	60,262
Receipts of the Coal Authority●	-	-	271	271	369	369
Total	543,479	543,479	479,535	479,535	629,631	629,631

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	-844,531	1,933,534	1,089,003
<i>of which:</i> †			
Administration budget	98,320	-	98,320
Near-cash in RDEL	-949,315	1,981,286	1,031,971
Capital DEL††	513,230	1,195,401	1,708,631
Less Depreciation†††	-3,105	-3,872	-6,977
Total DEL	-334,406	3,125,063	2,790,657

† The total of the 'Administration Budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

Comparison of provision sought with final provision and forecast outturn for the previous year

The total net resource sought for 2008-09 of £2,809,371,000 is 13.2 per cent higher than the final net provision and forecast outturn for 2007-08 of £2,482,390,000.

Cash which may be retained to offset expenditure

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been, or will be, appropriated in aid.	1,345,031	1,556,298	1,204,104

Notes to the Main Estimate (*continued*)**Expenditure resting on the sole authority of the Appropriation Act**

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

RfR/Section	Service	£'000
RfR1 - A3	Non proliferation - International Subscriptions	19,772

Notes to the Main Estimate (*continued*)**Grants in aid**

RfR/Section	Body	£'000
RfR1-H	the Coal Authority ♥	37,337
RfR1-H	the Nuclear Decommissioning Authority ♥	2,899,014
RfR1-H	the Civil Nuclear Police Authority ♥	3,000
	Total	2,939,351

Notes to the Main Estimate (*continued*)**International Subscriptions**

RfR/Section	Body	£'000
RfR1 -A3	International Atomic Energy Authority	15,440
RfR1 -A3	Organisation for the Prohibition of Chemical Weapons	4,332



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