
Central Government Supply Estimates 2016-17

Vote on Account

February 2016



Central Government Supply Estimates 2016-17

Vote on Account

for the year ending 31 March 2017

Presented to the House of Commons by Command of Her Majesty

Ordered by the House of Commons

to be printed on 10 February 2016



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Introduction

Vote on Account for 2016-17

1. The Vote on Account provides resources, capital and cash to allow existing services to continue operating during the early months of the coming financial year, pending Parliament's consideration of the Main Supply Estimates in July. The definition of 'existing services' is a service for which Parliament has given its approval before 31 March, i.e. in the current year.
2. Statutory authority for the issue of sums from the Consolidated Fund equal to the Vote on Account will be sought in the Supply and Appropriation (Anticipation and Adjustments) Bill that will follow presentation of the current year's Supplementary Estimates and the Vote on Account.
3. The Main Supply Estimates for 2016-17 are expected to be presented around the start of the financial year. Parliament normally authorises the provision sought in July in the Supply and Appropriation (Main Estimates) Act.

Amounts required

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

Service covered

6. The control limits covered by the Vote on Account for 2016-17 are listed on the following pages and follow the anticipated structure of the coming year's Main Supply Estimates.

Other Publications

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

Vote on Account: 2016-17

Table 1: Summary of Supply Provision Sought, 2016-17

	£
Total Departmental Expenditure Limits	
Resource	120,433,623,000
Capital	20,157,037,000
Total Annually Managed Expenditure	
Resource	79,133,832,000
Capital	9,101,769,000
Total Net Budget	
Resource	199,567,455,000
Capital	29,258,806,000
Total Non-Budget Expenditure	29,226,896,000
Total Net Cash Requirement	222,709,147,000

Amount required for a VOTE ON ACCOUNT for the year ending 31 March 2017 in respect of the several services listed below.

Treasury Chambers
February 2016

David Gauke

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Ministry of Defence		
Departmental Expenditure Limit		
Resource	36,641,252	16,331,878
Capital	6,823,306	3,429,805
Annually Managed Expenditure		
Resource	1,510,170	679,577
Capital	-	45,000
Total Net Budget		
Resource	38,151,422	17,011,455
Capital	6,823,306	3,474,805
Non-Budget Expenditure	53,000	23,850
Net cash requirement	36,444,890	16,400,201
Security and Intelligence Agencies		
Departmental Expenditure Limit		
Resource	2,381,869	1,071,841
Capital	359,574	161,808
Annually Managed Expenditure		
Resource	112,005	50,402
Capital	-	-
Total Net Budget		
Resource	2,493,874	1,122,243
Capital	359,574	161,808
Non-Budget Expenditure	-	-
Net cash requirement	2,326,543	1,046,944
Home Office		
Departmental Expenditure Limit		
Resource	10,023,109	4,510,399
Capital	363,320	163,494
Annually Managed Expenditure		
Resource	1,616,000	727,200
Capital	-	-
Total Net Budget		
Resource	11,639,109	5,237,599
Capital	363,320	163,494
Non-Budget Expenditure	-	-
Net cash requirement	11,786,830	5,304,074
National Crime Agency		
Departmental Expenditure Limit		
Resource	421,860	189,837
Capital	41,840	18,828
Annually Managed Expenditure		
Resource	210,000	94,500
Capital	-	-
Total Net Budget		
Resource	631,860	284,337
Capital	41,840	18,828
Non-Budget Expenditure	-	-
Net cash requirement	426,700	192,015

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Foreign and Commonwealth Office		
Departmental Expenditure Limit		
Resource	1,990,863	895,888
Capital	102,000	45,900
Annually Managed Expenditure		
Resource	100,000	45,000
Capital	-	-
Total Net Budget		
Resource	2,090,863	940,888
Capital	102,000	45,900
Non-Budget Expenditure	-	-
Net cash requirement	1,943,362	874,513
Department for International Development		
Departmental Expenditure Limit		
Resource	6,735,724	3,031,076
Capital	2,625,450	896,453
Annually Managed Expenditure		
Resource	279,440	125,748
Capital	-	285,000
Total Net Budget		
Resource	7,015,164	3,156,824
Capital	2,625,450	1,181,453
Non-Budget Expenditure	-	-
Net cash requirement	9,343,174	4,204,428
Department for Health		
Departmental Expenditure Limit		
Resource	94,427,172	42,492,227
Capital	4,634,988	2,085,745
Annually Managed Expenditure		
Resource	6,600,000	2,970,000
Capital	15,000	6,750
Total Net Budget		
Resource	101,027,172	45,462,227
Capital	4,649,988	2,092,495
Non-Budget Expenditure	-	-
Net cash requirement	98,653,146	44,393,916
Department for Work and Pensions		
Departmental Expenditure Limit		
Resource	5,893,667	2,652,150
Capital	179,420	136,350
Annually Managed Expenditure		
Resource	72,727,463	32,727,358
Capital	-	-
Total Net Budget		
Resource	78,621,130	35,379,508
Capital	179,420	136,350
Non-Budget Expenditure	2,304,794	1,037,157
Net cash requirement	80,711,624	36,320,231

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Department for Education		
Departmental Expenditure Limit		
Resource	54,717,664	24,622,949
Capital	4,700,000	2,115,000
Annually Managed Expenditure		
Resource	-19,758	-
Capital	-	-
Total Net Budget		
Resource	54,697,906	24,622,949
Capital	4,700,000	2,115,000
Non-Budget Expenditure	-	-
Net cash requirement	58,324,003	26,245,801
Office for Standards in Education, Children's Services and Skills		
Departmental Expenditure Limit		
Resource	136,977	61,640
Capital	1,500	675
Annually Managed Expenditure		
Resource	-1,135	-
Capital	-	-
Total Net Budget		
Resource	135,842	61,640
Capital	1,500	675
Non-Budget Expenditure	-	-
Net cash requirement	134,609	60,574
Office of Qualifications and Examinations Regulation		
Departmental Expenditure Limit		
Resource	16,503	10,108
Capital	-	-
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	16,503	10,108
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	15,771	9,779
Department for Business, Innovation and Skills		
Departmental Expenditure Limit		
Resource	17,838,479	8,027,316
Capital	3,783,140	1,702,413
Annually Managed Expenditure		
Resource	-405,737	-
Capital	11,251,213	5,063,046
Total Net Budget		
Resource	17,432,742	8,027,316
Capital	15,034,353	6,765,459
Non-Budget Expenditure	-	-
Net cash requirement	28,103,291	12,646,481

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Department for Transport		
Departmental Expenditure Limit		
Resource	3,744,014	1,684,806
Capital	6,089,902	2,830,456
Annually Managed Expenditure		
Resource	5,427,969	4,188,586
Capital	7,079,589	3,185,815
Total Net Budget		
Resource	9,171,983	5,873,392
Capital	13,169,491	6,016,271
Non-Budget Expenditure	-	-
Net cash requirement	20,470,664	10,511,799
Department of Energy and Climate Change		
Departmental Expenditure Limit		
Resource	2,506,228	1,127,803
Capital	2,621,199	1,179,540
Annually Managed Expenditure		
Resource	9,447,811	4,251,515
Capital	-85,540	-
Total Net Budget		
Resource	11,954,039	5,379,318
Capital	2,535,659	1,179,540
Non-Budget Expenditure	-	-
Net cash requirement	5,014,621	2,256,579
Department for Culture, Media and Sport		
Departmental Expenditure Limit		
Resource	1,386,729	624,028
Capital	402,036	180,916
Annually Managed Expenditure		
Resource	3,442,131	1,548,959
Capital	133,537	60,092
Total Net Budget		
Resource	4,828,860	2,172,987
Capital	535,573	241,008
Non-Budget Expenditure	-	-
Net cash requirement	4,902,210	2,205,995
Department for Communities and Local Government		
Departmental Expenditure Limit - DCLG Communities		
Resource	2,500,488	2,946,394
Capital	5,340,267	4,555,373
Departmental Expenditure Limit - DCLG Local Government		
Resource	10,638,990	3,541,731
Capital	-	-
Annually Managed Expenditure		
Resource	12,386,260	4,686,571
Capital	220,000	-
Total Net Budget		
Resource	25,525,738	11,174,696
Capital	5,560,267	4,555,373
Non-Budget Expenditure	-	-
Net cash requirement	22,131,703	15,730,068

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Ministry of Justice		
Departmental Expenditure Limit		
Resource	6,746,453	3,231,000
Capital	327,980	294,000
Annually Managed Expenditure		
Resource	131,000	58,950
Capital	-	-
Total Net Budget		
Resource	6,877,453	3,289,950
Capital	327,980	294,000
Non-Budget Expenditure	-	-
Net cash requirement	6,475,592	2,914,016
Crown Prosecution Service		
Departmental Expenditure Limit		
Resource	482,276	217,024
Capital	2,460	1,107
Annually Managed Expenditure		
Resource	5,264	2,369
Capital	-	-
Total Net Budget		
Resource	487,540	219,393
Capital	2,460	1,107
Non-Budget Expenditure	-	-
Net cash requirement	480,936	216,421
Serious Fraud Office		
Departmental Expenditure Limit		
Resource	43,768	19,696
Capital	1,365	614
Annually Managed Expenditure		
Resource	2,000	900
Capital	-	-
Total Net Budget		
Resource	45,768	20,596
Capital	1,365	614
Non-Budget Expenditure	-	-
Net cash requirement	43,071	19,382
HM Procurator General and Treasury Solicitor		
Departmental Expenditure Limit		
Resource	8,533	3,840
Capital	1,350	608
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	8,533	3,840
Capital	1,350	608
Non-Budget Expenditure	-	-
Net cash requirement	9,283	4,177

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Department for Environment, Food and Rural Affairs		
Departmental Expenditure Limit		
Resource	1,771,595	797,218
Capital	493,000	221,850
Annually Managed Expenditure		
Resource	13,608	40,000
Capital	1,000	450
Total Net Budget		
Resource	1,785,203	837,218
Capital	494,000	222,300
Non-Budget Expenditure	10,000	4,500
Net cash requirement	2,134,052	960,323
HM Revenue and Customs		
Departmental Expenditure Limit		
Resource	3,427,766	1,542,495
Capital	162,820	73,269
Annually Managed Expenditure		
Resource	11,710,860	5,269,887
Capital	300	135
Total Net Budget		
Resource	15,138,626	6,812,382
Capital	163,120	73,404
Non-Budget Expenditure	6,750,000	3,037,500
Net cash requirement	21,878,846	9,845,481
HM Treasury		
Departmental Expenditure Limit		
Resource	118,469	53,311
Capital	-739,150	-
Annually Managed Expenditure		
Resource	-2,018,765	-
Capital	-4,565,500	-
Total Net Budget		
Resource	-1,900,296	53,311
Capital	-5,304,650	-
Non-Budget Expenditure	-	-
Net cash requirement	-543,849	-
Cabinet Office		
Departmental Expenditure Limit		
Resource	411,568	273,600
Capital	16,030	29,250
Annually Managed Expenditure		
Resource	5,000	-
Capital	-	-
Total Net Budget		
Resource	416,568	273,600
Capital	16,030	29,250
Non-Budget Expenditure	-	-
Net cash requirement	436,999	302,850

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Scotland Office and Office of the Advocate General		
Departmental Expenditure Limit		
Resource	8,980	4,041
Capital	25	11
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	8,980	4,041
Capital	25	11
Non-Budget Expenditure	27,942,974	12,574,338
Net cash requirement	27,951,908	12,578,359
Northern Ireland Office		
Departmental Expenditure Limit		
Resource	20,391	9,176
Capital	380	171
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	20,391	9,176
Capital	380	171
Non-Budget Expenditure	14,204,000	6,391,800
Net cash requirement	14,222,541	6,400,143
Wales Office		
Departmental Expenditure Limit		
Resource	4,407	1,983
Capital	25	11
Annually Managed Expenditure		
Resource	-20	-
Capital	-	-
Total Net Budget		
Resource	4,387	1,983
Capital	25	11
Non-Budget Expenditure	13,683,892	6,157,751
Net cash requirement	13,688,254	6,159,714
UK Trade & Investment		
Departmental Expenditure Limit		
Resource	315,606	142,023
Capital	1,500	675
Annually Managed Expenditure		
Resource	5,000	2,250
Capital	-	-
Total Net Budget		
Resource	320,606	144,273
Capital	1,500	675
Non-Budget Expenditure	-	-
Net cash requirement	318,075	143,134

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
National Savings and Investments		
Departmental Expenditure Limit		
Resource	148,420	66,789
Capital	273	123
Annually Managed Expenditure		
Resource	5,300	2,385
Capital	-	-
Total Net Budget		
Resource	153,720	69,174
Capital	273	123
Non-Budget Expenditure	-	-
Net cash requirement	162,473	73,113
Charity Commission		
Departmental Expenditure Limit		
Resource	23,200	10,440
Capital	3,900	1,755
Annually Managed Expenditure		
Resource	360	162
Capital	-	-
Total Net Budget		
Resource	23,560	10,602
Capital	3,900	1,755
Non-Budget Expenditure	-	-
Net cash requirement	26,180	11,781
Competition and Markets Authority		
Departmental Expenditure Limit		
Resource	69,421	31,239
Capital	1,082	487
Annually Managed Expenditure		
Resource	2,750	1,238
Capital	-	-
Total Net Budget		
Resource	72,171	32,477
Capital	1,082	487
Non-Budget Expenditure	-	-
Net cash requirement	68,017	30,608
The Statistics Board		
Departmental Expenditure Limit		
Resource	174,172	80,000
Capital	16,800	7,560
Annually Managed Expenditure		
Resource	-863	-
Capital	-	-
Total Net Budget		
Resource	173,309	80,000
Capital	16,800	7,560
Non-Budget Expenditure	-	-
Net cash requirement	173,872	95,000

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Food Standards Agency		
Departmental Expenditure Limit		
Resource	87,640	39,438
Capital	280	126
Annually Managed Expenditure		
Resource	9,953	4,479
Capital	-	-
Total Net Budget		
Resource	97,593	43,917
Capital	280	126
Non-Budget Expenditure	-	-
Net cash requirement	86,671	39,002
The National Archives		
Departmental Expenditure Limit		
Resource	33,701	15,165
Capital	1,200	540
Annually Managed Expenditure		
Resource	-131	-
Capital	-	-
Total Net Budget		
Resource	33,570	15,165
Capital	1,200	540
Non-Budget Expenditure	-	-
Net cash requirement	29,641	13,338
United Kingdom Supreme Court		
Departmental Expenditure Limit		
Resource	2,240	1,008
Capital	150	68
Annually Managed Expenditure		
Resource	1,000	450
Capital	-	-
Total Net Budget		
Resource	3,240	1,458
Capital	150	68
Non-Budget Expenditure	-	-
Net cash requirement	1,269	571
Government Actuary's Department		
Departmental Expenditure Limit		
Resource	1	-
Capital	150	68
Annually Managed Expenditure		
Resource	-478	-
Capital	-	-
Total Net Budget		
Resource	-477	-
Capital	150	68
Non-Budget Expenditure	-	-
Net cash requirement	-57	-

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Office of Gas and Electricity Markets		
Departmental Expenditure Limit		
Resource	700	315
Capital	1,000	450
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	700	315
Capital	1,000	450
Non-Budget Expenditure	-	-
Net cash requirement	10,290	4,631
Office of Rail and Road		
Departmental Expenditure Limit		
Resource	3	1
Capital	720	324
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	3	1
Capital	720	324
Non-Budget Expenditure	-	-
Net cash requirement	2,000	900
Water Services Regulation Authority		
Departmental Expenditure Limit		
Resource	131	59
Capital	288	130
Annually Managed Expenditure		
Resource	-	-
Capital	-	-
Total Net Budget		
Resource	131	59
Capital	288	130
Non-Budget Expenditure	-	-
Net cash requirement	1,477	665
Export Credits Guarantee Department		
Departmental Expenditure Limit		
Resource	1	1
Capital	300	135
Annually Managed Expenditure		
Resource	32,515	14,632
Capital	303,290	455,481
Total Net Budget		
Resource	32,516	14,633
Capital	303,590	455,616
Non-Budget Expenditure	-	-
Net cash requirement	86,172	407,777

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Office of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England		
Departmental Expenditure Limit		
Resource	32,858	14,786
Capital	700	315
Annually Managed Expenditure		
Resource	-400	-
Capital	-	-
Total Net Budget		
Resource	32,458	14,786
Capital	700	315
Non-Budget Expenditure	-	-
Net cash requirement	31,930	14,369
House of Lords		
Departmental Expenditure Limit		
Resource	102,154	45,969
Capital	27,602	20,434
Annually Managed Expenditure		
Resource	800	360
Capital	-	-
Total Net Budget		
Resource	102,954	46,329
Capital	27,602	12,421
Non-Budget Expenditure	-	-
Net cash requirement	243,003	56,783
House of Commons: Members		
Departmental Expenditure Limit		
Resource	24,300	10,935
Capital	3,900	200
Annually Managed Expenditure		
Resource	10,800	-
Capital	-	-
Total Net Budget		
Resource	35,100	10,935
Capital	3,900	200
Non-Budget Expenditure	-	-
Net cash requirement	27,185	10,680
Crown Estate Office		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	2,365	1,064
Capital	-	-
Total Net Budget		
Resource	2,365	1,064
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	2,357	1,061

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
Armed Forces Pension and Compensation Schemes		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	5,565,731	2,504,579
Capital	-	-
Total Net Budget		
Resource	5,565,731	2,504,579
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	1,537,917	692,063
Department for International Development: Overseas Superannuation		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	36,523	16,435
Capital	-	-
Total Net Budget		
Resource	36,523	16,435
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	82,000	36,900
National Health Service Pension Scheme		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	19,026,703	8,562,016
Capital	-	-
Total Net Budget		
Resource	19,026,703	8,562,016
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	-314,018	-
Teachers' Pension Scheme (England and Wales)		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	13,092,300	5,891,535
Capital	-	-
Total Net Budget		
Resource	13,092,300	5,891,535
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	3,675,652	1,654,043

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
UK Atomic Energy Authority Pension Schemes		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	262,950	118,328
Capital	-	-
Total Net Budget		
Resource	262,950	118,328
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	261,924	117,866
Ministry of Justice: Judicial Pension Scheme		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	163,105	73,397
Capital	-	-
Total Net Budget		
Resource	163,105	73,397
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	-59,013	-
Cabinet Office: Civil Superannuation		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	8,534,000	3,840,300
Capital	-	-
Total Net Budget		
Resource	8,534,000	3,840,300
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	2,010,662	904,798
Royal Mail Statutory Pension Scheme		
Departmental Expenditure Limit		
Resource	-	-
Capital	-	-
Annually Managed Expenditure		
Resource	1,406,000	632,700
Capital	-	-
Total Net Budget		
Resource	1,406,000	632,700
Capital	-	-
Non-Budget Expenditure	-	-
Net cash requirement	1,324,000	595,800

Table 2: Supply Estimates by Department, 2016-17 (Voted)

	£'000	
	2015-16	2016-17
	Voted Total to date on which provision on account is based	Required on Account
<hr/>		
Total Departmental Expenditure Limit		
(Supply Estimates presented by HM Treasury)		
Resource	266,060,342	120,433,623
Capital	38,394,072	20,157,037
<hr/>		
Total Annually Managed Expenditure		
(Supply Estimates presented by HM Treasury)		
Resource	171,437,849	79,133,832
Capital	14,352,889	9,101,769
<hr/>		
Total Net Budget		
(Supply Estimates presented by HM Treasury)		
Resource	437,498,191	199,567,455
Capital	52,746,961	29,258,806
<hr/>		
Total Non-Budget Expenditure		
(Supply Estimates presented by HM Treasury)	64,948,660	29,226,896
<hr/>		
Total Net cash requirement		
(Supply Estimates presented by HM Treasury)	477,300,453	222,709,147
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HM Treasury contacts

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