

## Annex A

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# Annex A1

## Total Public Spending

<b>Table 1</b>		<b>Total Public Spending for the Department of Trade and Industry</b>							
<b>(£000's)</b>	<b>2000-01 Outturn</b>	<b>2001-02 Outturn</b>	<b>2002-03 Outturn</b>	<b>2003-04 Outturn</b>	<b>2004-05 Outturn</b>	<b>2005-06 Estimated Outturn</b>	<b>2006-07 Plans</b>	<b>2007-08 Plans</b>	
<b>Consumption of resources:</b>									
Increasing UK Competitiveness	4,560,447	4,101,156	5,082,086	2,983,204	1,496,206	3,433,534	2,739,140	2,787,702	
Increasing Scientific Excellence	1,468,721	1,583,754	1,650,722	1,743,797	2,033,491	2,480,948	2,551,715	2,294,585	
UKAEA Pension Funds	247,282	200,922	211,691	237,152	246,086	274,044	207,198	214,687	
Unallocated Provision							47,703	498,734	
<b>Total resource budget</b>	<b>6,276,450</b>	<b>5,885,832</b>	<b>6,944,499</b>	<b>4,919,153</b>	<b>3,775,783</b>	<b>6,188,526</b>	<b>5,545,756</b>	<b>5,795,708</b>	
<i>Of which:</i>									
Resource DEL	5,453,878	4,696,760	3,308,878	3,459,051	4,121,200	5,229,088	5,416,125	5,642,230	
<b>Capital spending:</b>									
Increasing UK Competitiveness	108,429	289,607	-127,097	72,801	407,691	557,866	261,180	304,180	
Increasing Scientific Excellence	191,981	299,830	413,917	561,374	573,810	779,887	611,532	593,646	
Unallocated Provision	-	-	-	-	-	-	74,578	114,471	
Total capital budget	300,410	589,437	286,820	634,175	981,501	1,337,753	947,290	1,012,297	
<i>Of which:</i>									
Capital Del	300,410	589,437	698,822	975,175	789,501	1,246,034	1,184,290	1,142,297	
<b>Total public spending (1)</b>	<b>6,576,860</b>	<b>6,475,269</b>	<b>7,231,319</b>	<b>5,553,328</b>	<b>4,757,284</b>	<b>7,526,279</b>	<b>6,493,046</b>	<b>6,808,005</b>	

(1) Total public spending calculated as the total of the resource budget plus the capital budget, less depreciation

### Spending by local authorities on functions relevant to the department

<b>Current spending</b>	<b>215,977</b>	<b>233,181</b>	<b>247,668</b>	<b>277,739</b>	<b>288,476</b>	-	-	-
<i>Of which:</i>								
financed by grants								
from budgets above	15,041	200,216	162,789	157,023	180,258	190,189	-	-
<b>Capital spending</b>	<b>763</b>	<b>547</b>	<b>825</b>	<b>1,128</b>	<b>-496</b>	-	-	-
<i>Of which:</i>								
finance by grants								
from budgets above	32,543	180,441	215,859	193,244	183,617	212,116	-	-

# Annex A2

## Resource Budget

<b>Table 2</b>		<b>Capital budget for the Department of Trade and Industry</b>							
<b>£000s</b>	<b>2000-01 Outturn</b>	<b>2001-02 Outturn</b>	<b>2002-03 Outturn</b>	<b>2003-04 Outturn</b>	<b>2004-05 Outturn</b>	<b>2005-06 Estimated Outturn</b>	<b>2006-07 Plans</b>	<b>2007-08 Plans</b>	
<b>Non-Science</b>	<b>4,560,447</b>	<b>4,101,156</b>	<b>5,082,086</b>	<b>2,938,204</b>	<b>1,496,206</b>	<b>3,433,534</b>	<b>2,739,140</b>	<b>2,787,702</b>	
<i>Of which:</i>									
Knowledge Transfer and Innovation	135,961	147,175	173,266	58,591	242,606	192,722	240,915	296,459	
Extending Competitive Markets	43,833	30,721	70,898	105,668	116,881	100,618	83,976	99,076	
Security of Energy Supply	156,209	10,343	-1,157	8,498	7,176	4,053	3,107	4,330	
Sustainability and the Environment	16,490	20,212	23,147	27,244	33,058	26,055	27,015	27,015	
Enterprise Growth and Business									
Investment	402,321	451,799	477,573	407,046	288,337	160,499	178,670	175,649	
Regional Economies	111,332	199,201	224,844	182,748	241,624	585,324	466,723	487,872	
Trade and Investment	27,145	31,058	32,071	35,199	34,333	32,259	33,718	32,718	
Maximising Potential in the Workplace	63,825	62,344	75,628	96,461	115,423	202,330	126,247	125,819	
Corporate Activity and									
Insolvency Framework	196,034	236,653	312,896	261,315	196,140	325,364	300,334	314,304	
Assets and Liabilities	3,149,383	2,582,219	3,398,352	1,395,750	-113,929	1,460,758	942,008	894,197	
Nuclear Security									
and Export Control	15,944	30,958	29,410	60,579	54,572	68,925	50,601	52,910	
Activities in Support of all Objectives	241,970	298,473	265,158	299,105	279,985	274,627	285,826	277,353	
<b>Science</b>									
<i>Of which:</i>									
Expenditure of Research Councils	1,396,686	1,495,375	1,544,542	1,645,265	1,865,848	2,173,888	2,388,996	2,160,045	
Departmental Science programmes	72,035	88,379	106,180	98,532	167,643	307,060	162,719	134,540	
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,703</b>	<b>498,734</b>	
<i>Of which:</i>									
Increasing UK Competitiveness	-	-	-	-	-	-	-	-	
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	47,703	498,734	
<b>UKAEA pension schemes</b>	<b>247,282</b>	<b>200,922</b>	<b>211,691</b>	<b>237,152</b>	<b>246,086</b>	<b>274,044</b>	<b>207,198</b>	<b>214,687</b>	
<i>Of which:</i>									
UKAEA pension schemes	247,282	200,922	211,691	237,152	246,086	274,044	207,198	214,687	
<b>Total resource budget</b>	<b>6,276,450</b>	<b>5,885,832</b>	<b>6,944,499</b>	<b>4,919,153</b>	<b>3,775,783</b>	<b>6,188,526</b>	<b>5,545,756</b>	<b>5,795,708</b>	

# Annex A3

## Capital Budget

<b>Table 3</b>		<b>Capital budget for the Department of Trade and Industry</b>						
<b>£000s</b>	<b>2000-01 Outturn</b>	<b>2001-02 Outturn</b>	<b>2002-03 Outturn</b>	<b>2003-04 Outturn</b>	<b>2004-05 Outturn</b>	<b>2005-06 Estimated Outturn</b>	<b>2006-07 Plans</b>	<b>2007-08 Plans</b>
<b>Non-Science</b>	<b>108,429</b>	<b>289,607</b>	<b>-127,097</b>	<b>72,801</b>	<b>407,691</b>	<b>557,866</b>	<b>261,180</b>	<b>304,180</b>
<i>Of Which:</i>								
Knowledge Transfer and Innovation	4,138	18,787	12,780	-4,504	-14,065	1,253	28,175	15,175
Extending Competitive Markets	16,393	14,719	20,575	63,550	-11,508	-16,763	900	900
Security of Energy Supply		4,160	983	644	29,307	9,266	-	-
Sustainability and the Environment	52,110	76,330	4,202	5,029	24,455	34,561	81,000	68,000
Enterprise Growth and Business Investment	-75,995	16,487	142,329	343,125	39,487	-140,606	-99,300	-93,300
Regional Economies	123,823	143,864	86,692	-2,708	105,631	254,743	142,000	132,000
Trade and Investment	-	350	-	-88	-130	-22	-	-
Maximising Potential in the Workplace	-	-	2,758	2,652	2,034	2,473	1,150	1,150
Corporate Activity and Insolvency Framework	-385	-385	-385	-1,589	292	76	-285	-285
Assets and Liabilities	-3,907	3,399	-401,407	-346,480	213,690	395,462	99,800	172,800
Nuclear Security and Export Control	-	-	-	-	-	-	790	790
Activities in Support of all Objectives	-7,748	11,896	4,376	13,170	18,498	17,423	6,950	6,950
<b>Science</b>	<b>191,981</b>	<b>299,830</b>	<b>413,917</b>	<b>561,374</b>	<b>573,810</b>	<b>779,887</b>	<b>611,532</b>	<b>593,646</b>
<i>Of Which:</i>								
Expenditure of Research Councils	151,328	192,022	223,515	255,415	342,951	409,608	311,532	293,497
Departmental Science programmes	40,653	107,808	190,402	305,959	230,859	370,279	300,000	300,149
<b>Unallocated Provision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,578</b>	<b>114,471</b>
<i>Of Which:</i>								
Increasing UK Competitiveness	-	-	-	-	-	-	14,164	13,164
Increasing Scientific Excellence in the UK	-	-	-	-	-	-	60,414	101,307
<b>Total Capital Budget</b>	<b>300,410</b>	<b>589,437</b>	<b>286,820</b>	<b>634,175</b>	<b>981,501</b>	<b>1,337,753</b>	<b>947,290</b>	<b>1,012,297</b>

# Annex A4

## Capital Employed<sup>117</sup>

<b>Table 4</b>		<b>Capital Employed</b>				
<b>£ 000s</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
<b>Assets on balance sheet at end of year:</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Outturn</b>	<b>Forecast</b>	<b>Projected</b>	<b>Projected</b>
<b>Fixed Assets</b>						
Intangible	0	747	698	600	15	15
Tangible	146,304	147,314	176,630	165,976	170,880	176,771
<i>of which:</i>						
Land and Buildings	101,492	120,711	138,830	148,905	156,225	162,740
Transport Equipment	1,616	15	7	0	0	0
Plant and Machinery	14,681	1,748	1,643	825	2,387	6,427
Information Technology	16,197	3,612	3,425	2,400	1,681	1,561
Furniture and Fittings	10,050	9,802	8,126	3,271	1,412	968
Assets under Construction	2,268	11,426	24,599	10,575	9,175	5,075
Investments	3,571,666	4,030,209	3,682,323	4,271,373	4,376,106	4,461,365
<b>Current Assets</b>	2,011,012	2,290,486	2,815,591	1,651,738	1,452,872	1,346,340
<b>Creditors &lt;1 year</b>	-952,023	-881,707	-977,045	-1,055,209	-1,160,729	-1,276,802
<b>Creditors &gt;1 year</b>	-601,811	-601,111	-574,159	-548,322	-523,647	-500,083
<b>Provisions</b>	14,219,813	-18,917,240	-17,838,964	-17,935,804	-16,925,824	-15,395,013
<b>Capital employed within main Department</b>	<b>-10,044,665</b>	<b>-13,931,302</b>	<b>-12,714,926</b>	<b>-13,449,648</b>	<b>-12,610,327</b>	<b>-11,187,407</b>
NDPB net assets	1,759,000	2,120,050	2,123,113	2,186,806	2,252,411	2,319,983
<b>Total Capital employed in Departmental group</b>	<b>-8,285,665</b>	<b>-11,811,252</b>	<b>-10,591,813</b>	<b>-11,262,842</b>	<b>-10,357,916</b>	<b>-8,867,424</b>

117 (For 2000-01 and 2001-02 outturn figures please see the 2005 DTI Departmental Report)

# Annex A5

## Administration Costs

<b>Table 5</b>	<b>Administration Costs</b>							
<b>£ million</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
<b>Gross administration costs</b>								
Pay bill	220	180	224	202	192	170	176	171
Other	239	268	274	314	202	232	206	201
<b>Total gross administration costs</b>	<b>459</b>	<b>448</b>	<b>498</b>	<b>516</b>	<b>394</b>	<b>402</b>	<b>381</b>	<b>371</b>
Related administration cost receipts	-121	-133	-146	-126	-19	-10	-19	-19
<b>Total net administration costs</b>	<b>338</b>	<b>315</b>	<b>352</b>	<b>390</b>	<b>374</b>	<b>392</b>	<b>363</b>	<b>352</b>
Analysis by activity:								
Knowledge Transfer and Innovation	2	0	2	0	4	0	7	7
Extending Competitive Markets	5	6	7	27	0	0	0	0
Trade and Investment	27	31	32	35	34	36	34	33
Maximising Potential in the Workplace	51	24	26	27	27	28	28	28
Corporate Activity and Insolvency Framework	11	15	15	3	0	2	2	2
Activities in Support of all (non-science) objectives	233	226	256	281	292	312	283	274
Increasing Scientific Excellence	9	12	14	17	17	13	9	9
<b>Total net administration costs</b>	<b>338</b>	<b>315</b>	<b>352</b>	<b>390</b>	<b>374</b>	<b>392</b>	<b>363</b>	<b>352</b>

# Annex A6

## Staff Numbers<sup>118</sup>

<b>Table 6</b>	<b>Staff Numbers</b>				
	<b>2004-05 Actual</b>	<b>2005-06 Estimated Outturn</b>	<b>2006-07 Plans</b>	<b>2007-08 Plans</b>	<b>2008-09 Plans</b>
<b>Department of Trade and Industry (DTI)<sup>119</sup></b>					
<b>(Gross Control Area)</b>					
CS FTEs <sup>120</sup>	3781.0	3308.0	3211.0	3202.0	3202.0
Overtime	23.5	21.0	21.0	21.0	21.0
Casuals <sup>121</sup>	42.0	19.0	20.0	20.0	20.0
Non-permanent	377.0	195.0	130.0	130.0	130.0
<b>Total</b>	<b>4223.5</b>	<b>3543.0</b>	<b>3382.0</b>	<b>3373.0</b>	<b>3373.0</b>
<b>Small Business Service</b>					
<b>(Gross Control Area)</b>					
CS FTEs <sup>(see footnote 120)</sup>	226.0	180.0	170.0	170.0	170.0
Overtime	1.0	1.0	1.0	1.0	1.0
Casuals <sup>(see footnote 121)</sup>	0.0	0.0	0.0	0.0	0.0
Non-permanent	92.0	62.0	30.0	30.0	30.0
<b>Total</b>	<b>319.0</b>	<b>243.0</b>	<b>201.0</b>	<b>201.0</b>	<b>201.0</b>
<b>UK Trade &amp; Investment<sup>119</sup></b>					
<b>(Gross Control Area)</b>					
CS FTEs <sup>(see footnote 120)</sup>	635.0	550.0	478.0	478.0	478.0
Overtime	10.0	5.0	5.0	5.0	5.0
Casuals <sup>(see footnote 121)</sup>	1.0	1.0	0.0	0.0	0.0
Non-permanent	92.0	63.0	60.0	60.0	60.0
<b>Total</b>	<b>319.0</b>	<b>243.0</b>	<b>201.0</b>	<b>201.0</b>	<b>201.0</b>
<b>Employment Tribunals Service<sup>123</sup></b>					
<b>(Gross Control Area)</b>					
CS FTEs	738	769	703		
Overtime	4	4	4		
Casuals	10	12	0		
<b>Total</b>	<b>732</b>	<b>775</b>	<b>707</b>		
<b>The Insolvency Service</b>					
<b>(Net Control Area)<sup>124</sup></b>					
CS FTEs	1598.3	1732.1	2045.3	2382.1	2501.4
Overtime	3	1	1	1	1
Casuals	33.2	31.5	26.6	26.6	26.6
Non-permanent <sup>125</sup>	Not available	345.3	296.8	296.8	296.8
<b>Total</b>	<b>1634.5</b>	<b>2109.9</b>	<b>2369.7</b>	<b>2706.5</b>	<b>2825.8</b>
<b>National Weights and Measures Laboratory</b>					
<b>(Net Control Area)</b>					
CS FTEs	49.0	49.0	48.0	46.0	45.0
Overtime	0.0	0.0	0.0	0.0	0.0
Casuals	1.0	1.0	0.0	0.0	0.0
<b>Total</b>	<b>319.0</b>	<b>243.0</b>	<b>201.0</b>	<b>201.0</b>	<b>201.0</b>

	2004-05 Actual	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans	2008-09 Plans
<b>Advisory, Conciliation and Arbitration Service (Gross Control Area)</b>					
CS FTEs	910	845	788	785	785
Overtime	2	2	2	2	2
Casuals	18	35	5	5	5
<b>Total</b>	<b>930</b>	<b>882</b>	<b>795</b>	<b>792</b>	<b>792</b>
<b>Companies House (Trading Fund)</b>					
CS FTEs	1189	1147	986	970	921
Overtime	17.5	20.5	14.5	14.5	14.5
Casuals	0	0	0	0	0
<b>Total</b>	<b>1206.5</b>	<b>1167.5</b>	<b>1000.5</b>	<b>984.5</b>	<b>935.5</b>
<b>The Patent Office</b>					
CS FTEs	985.14	945.08	925.52	917.70	906.36
Overtime	10.34	10.93	10.23	10.23	10.23
Casuals	0.00	0.00	0.00	0.00	0.00
	10.58	10.50	4.00	4.00	4.00
<b>Total</b>	<b>1,006.06</b>	<b>966.51</b>	<b>939.75</b>	<b>931.93</b>	<b>920.59</b>

118 All figures shown are an average taken across the financial year. With regard to the SR04 headcount reduction the Department's baseline is the 1 April 2004 baseline and not the average workforce for the 2004-05 period.

119 The figures for the Department include staff working in core DTI, the Office for Manpower Economics (OME) and Government Office staff working on DTI and SBS activities.

120 CS FTEs refers to FTE staff in permanent civil service posts.

121 Casuals refers only to those temporary staff whose records are handled by the HR Operations pay and record team.

122 UKTI's commitment to the Department is to reduce by 200 posts over the SR04 period. The figures in the table above should be treated as indicative.

123 The Employment Tribunals Service will move to the Department of Constitutional Affairs in April 2006.

124 Figures for 2006-07 onwards include CIB staff and are based on the assumption of rising case numbers.

125 Non-permanent staff were not tracked separately until the financial year 2005-06 upon the implementation of SR04.

## Annex A7

## Total Spend by Country/Region

Table 7

Department of Trade and Industry's identifiable expenditure on services, by country and region

Emillion	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
North East	139.5	184.9	213.9	360.3	306.2	384.7	350.8	293.9
North West	806.4	845.9	838.4	827.2	1006.3	1065.8	1271.3	1254.4
Yorkshire and Humberside	271.9	340.5	414.9	527.5	521.5	621.6	569.1	488.2
East Midlands	205.5	239.8	282.9	287.6	324.7	385.1	371.1	329.0
West Midlands	236.5	226.2	258.6	335.2	361.7	416.6	383.9	349.9
South West	274.9	275.1	299.6	339.6	349.6	395.5	363.2	353.6
Eastern	365.8	370.5	454.0	396.0	449.2	532.1	460.3	458.6
London	408.2	369.2	428.0	567.6	543.6	693.8	566.7	561.7
South East	505.5	497.0	672.0	667.5	748.0	1007.5	983.2	948.5
<b>Total England</b>	<b>3214.2</b>	<b>3349.1</b>	<b>3862.1</b>	<b>4308.5</b>	<b>4610.9</b>	<b>5502.6</b>	<b>5319.6</b>	<b>5037.7</b>
Scotland	366.0	393.6	437.2	527.4	534.0	893.1	927.8	851.6
Wales	148.6	175.0	201.4	243.7	213.2	258.5	230.3	186.9
Northern Ireland	33.1	27.0	30.5	31.7	33.2	41.5	34.9	34.8
<b>Total UK identifiable expenditure</b>	<b>3762.0</b>	<b>3944.7</b>	<b>4531.2</b>	<b>5111.3</b>	<b>5391.3</b>	<b>6695.6</b>	<b>6512.7</b>	<b>6111.1</b>
Outside UK	210.7	222.9	241.1	297.1	341.3	323.9	289.9	290.2
<b>Total identifiable expenditure</b>	<b>3972.7</b>	<b>4167.6</b>	<b>4772.4</b>	<b>5408.4</b>	<b>5732.6</b>	<b>7019.5</b>	<b>6802.6</b>	<b>6401.2</b>
Non-identifiable expenditure	784.1	839.1	917.5	1125.0	1216.7	1252.8	1603.7	1890.9
<b>Total expenditure on services</b>	<b>4756.8</b>	<b>5006.8</b>	<b>5689.8</b>	<b>6533.5</b>	<b>6949.3</b>	<b>8272.3</b>	<b>8406.2</b>	<b>8292.2</b>

## Annex A8

## Total Spend per Head by Country/Region

Table 8

Department of Trade and Industry's identifiable expenditure on services, by country and region per head

£s per head	2000-01 Outturn	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Estimated Outturn	2006-07 Plans	2007-08 Plans
North East	54.8	72.8	84.3	141.9	120.3	151.9	138.7	116.3
North West	119.0	124.9	123.6	121.6	147.4	156.3	186.1	183.4
Yorkshire and Humberside	54.8	68.4	83.1	105.3	103.5	123.4	112.7	96.4
East Midlands	49.3	57.2	67.0	67.6	75.9	89.6	85.9	75.8
West Midlands	44.9	42.8	48.8	63.0	67.8	78.0	71.7	65.2
South West	55.9	55.6	60.3	67.9	69.4	78.1	71.3	68.9
Eastern	68.1	68.6	83.7	72.5	81.8	96.1	82.6	81.8
London	56.4	50.4	58.1	76.8	73.2	92.8	75.3	74.2
South East	63.3	61.9	83.5	82.6	92.2	123.4	119.8	114.9
<b>Total England</b>	<b>65.3</b>	<b>67.7</b>	<b>77.8</b>	<b>86.4</b>	<b>92.0</b>	<b>109.5</b>	<b>105.4</b>	<b>99.4</b>
Scotland	72.3	77.7	86.5	104.3	105.1	176.2	183.1	168.2
Wales	51.1	60.1	68.9	83.0	72.2	87.0	77.3	62.6
Northern Ireland	19.7	16.0	18.0	18.6	19.4	24.2	20.3	20.2
<b>Total UK identifiable expenditure</b>	<b>63.9</b>	<b>66.7</b>	<b>76.4</b>	<b>85.8</b>	<b>90.1</b>	<b>111.5</b>	<b>108.1</b>	<b>101.0</b>

## Annex A9

Spend on Function/Programme  
by Country/Region for 2004-05

Table 9	Department of Trade and Industry's identifiable expenditure on services, by function, country and region																		
	North East	North West	Yorkshire and Humberside	East Midlands	West Midlands	South West	Eastern	London	South East	England	Scotland	Wales	N Ireland	UK identifiable expenditure	Outside UK	Total identifiable expenditure	Not identifiable	Totals	
<b>Department of Trade and Industry</b>																			
<b>General public services</b>																			
Public and Common Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	3.2	3.4
<b>Total General Public Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	<b>3.2</b>	<b>3.4</b>
<b>International Services</b>																			
International Development Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7	1.7	0.0	1.7
Other International Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.9	50.9	3.1	54.0
<b>Total International Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52.6</b>	<b>52.6</b>	<b>3.1</b>	<b>55.7</b>
<b>Enterprise and Economic</b>																			
<b>Development</b>																			
Economic development and trade	2.5	7.4	5.5	4.8	6.0	5.7	6.5	13.5	10.9	62.8	6.0	2.8	0.0	71.7	5.7	77.4	402.0	479.3	
Regional policy	67.2	114.8	84.5	28.2	63.7	34.2	18.0	11.1	16.9	438.5	0.0	0.0	0.0	438.5	0.0	438.5	0.2	438.8	
Support for business	175.6	597.8	289.9	163.0	177.2	167.0	110.7	135.2	278.3	2094.5	168.6	148.5	20.8	2432.4	24.6	2456.9	0.0	2456.9	
<b>Total enterprise and economic development</b>	<b>245.2</b>	<b>720.1</b>	<b>379.9</b>	<b>196.0</b>	<b>246.8</b>	<b>206.9</b>	<b>135.2</b>	<b>159.8</b>	<b>306.0</b>	<b>2595.9</b>	<b>174.6</b>	<b>151.3</b>	<b>20.8</b>	<b>2942.6</b>	<b>30.3</b>	<b>2972.8</b>	<b>402.2</b>	<b>3375.0</b>	
<b>Science and Technology</b>																			
Science and technology	37.6	111.8	96.6	73.6	66.6	57.4	217.2	267.4	220.0	1148.1	139.8	36.3	10.8	1335.0	198.3	1533.3	451.9	1985.2	
<b>Total science and technology</b>	<b>37.6</b>	<b>111.8</b>	<b>96.6</b>	<b>73.6</b>	<b>66.6</b>	<b>57.4</b>	<b>217.2</b>	<b>267.4</b>	<b>220.0</b>	<b>1148.1</b>	<b>139.8</b>	<b>36.3</b>	<b>10.8</b>	<b>1335.0</b>	<b>198.3</b>	<b>1533.3</b>	<b>451.9</b>	<b>1985.2</b>	
<b>Employment Policies</b>																			
Employment policies	3.5	10.5	7.7	6.8	8.4	8.1	9.2	19.0	15.2	88.3	8.4	4.0	0.0	100.7	0.0	100.7	0.0	100.7	
<b>Total employment policies</b>	<b>3.5</b>	<b>10.5</b>	<b>7.7</b>	<b>6.8</b>	<b>8.4</b>	<b>8.1</b>	<b>9.2</b>	<b>19.0</b>	<b>15.2</b>	<b>88.3</b>	<b>8.4</b>	<b>4.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>100.7</b>	
<b>Agriculture fisheries and forestry</b>																			
Other agriculture food fisheries policy	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.3	0.2	1.3	0.1	0.1	0.0	1.5	0.0	1.5	0.0	1.5	
<b>Total Agriculture fisheries and forestry</b>	<b>0.1</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.3</b>	<b>0.2</b>	<b>1.3</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1.5</b>	

Table 9 Department of Trade and Industry's identifiable expenditure on services, by function, country and region (continued)

	North East	North West	Yorkshire and Humberside	East Midlands	West Midlands	South West	Eastern	London	South East	England	Scotland	Wales	N Ireland	UK identifiable expenditure	Outside UK	Total identifiable expenditure	Not identifiable	Totals	
<b>£ million</b>																			
<b>Environment protection</b>																			
Environmental protection	5.5	71.9	5.7	4.5	5.2	26.1	1.2	2.6	98.2	220.9	151.6	5.2	0.3	378.0	0.0	378.0	0.0	378.0	
Environmental research	2.0	7.1	4.0	14.1	1.0	8.1	27.3	4.0	19.2	86.9	10.1	4.0	0.0	101.0	48.5	149.5	153.3	302.8	
<b>Total environment protection</b>	<b>7.5</b>	<b>79.0</b>	<b>9.7</b>	<b>18.6</b>	<b>6.2</b>	<b>34.2</b>	<b>28.5</b>	<b>6.6</b>	<b>117.4</b>	<b>307.7</b>	<b>161.7</b>	<b>9.3</b>	<b>0.3</b>	<b>479.0</b>	<b>48.5</b>	<b>527.5</b>	<b>153.3</b>	<b>680.8</b>	
<b>Health</b>																			
Health research	2.0	11.8	2.0	7.9	4.1	4.1	39.4	65.0	29.5	165.7	19.7	2.0	0.0	187.4	9.5	196.8	199.2	396.0	
<b>Total health</b>	<b>2.0</b>	<b>11.8</b>	<b>2.0</b>	<b>7.9</b>	<b>4.1</b>	<b>4.1</b>	<b>39.4</b>	<b>65.0</b>	<b>29.5</b>	<b>165.7</b>	<b>19.7</b>	<b>2.0</b>	<b>0.0</b>	<b>187.4</b>	<b>9.5</b>	<b>196.8</b>	<b>199.2</b>	<b>396.0</b>	
<b>Recreation culture and religion</b>																			
Broadcasting	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8	3.8
Heritage, arts, libraries and films	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recreation culture and religion</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.8</b>	<b>3.8</b>
<b>Social Protection</b>																			
Family benefits, income support and tax credits	1.3	3.9	2.9	2.5	3.1	3.0	3.4	7.1	5.7	33.1	3.2	1.5	0.0	37.8	0.0	37.8	0.0	37.8	
Public sector occupational pensions	0.5	47.9	0.8	0.7	2.7	24.1	2.7	0.4	31.2	111.0	8.3	1.5	0.1	120.8	2.0	122.8	0.0	122.8	
Unemployment benefits	8.6	21.3	21.8	18.5	23.6	11.6	13.6	18.0	22.7	159.7	18.2	7.3	1.2	186.4	0.0	186.4	0.0	186.4	
<b>Total Social Protection</b>	<b>10.4</b>	<b>73.0</b>	<b>25.5</b>	<b>21.7</b>	<b>29.5</b>	<b>38.7</b>	<b>19.7</b>	<b>25.6</b>	<b>59.6</b>	<b>303.8</b>	<b>29.6</b>	<b>10.3</b>	<b>1.3</b>	<b>345.0</b>	<b>2.0</b>	<b>347.0</b>	<b>0.0</b>	<b>347.0</b>	
<b>Total for Department of Trade and Industry</b>	<b>306.2</b>	<b>1006.3</b>	<b>521.5</b>	<b>324.7</b>	<b>361.7</b>	<b>349.6</b>	<b>449.2</b>	<b>543.6</b>	<b>748.0</b>	<b>4610.9</b>	<b>534.0</b>	<b>213.2</b>	<b>33.2</b>	<b>5391.3</b>	<b>341.3</b>	<b>5732.6</b>	<b>1216.7</b>	<b>6949.3</b>	

## Footnotes/Explanatory Text for Core Tables A7 to A9

- The spending data shown in these tables is consistent with the country and regional analyses (CRA) published by HM Treasury in chapter 7 of Public Expenditure Statistical Analyses (PESA) 2006. PESA contains more tables analysed by country and region, and also explains how the analysis was collected and the basis for allocating expenditure between countries and regions.
- The tables include the spending of the department and its NDPBs on payments to private sector and subsidies to public corporations. They do not include capital finance to public corporations but do include public corporations capital expenditure. They do not include payments to local authorities or local authorities own expenditure.
- The data are based on a subset of spending – identifiable expenditure on services – which is capable of being analysed as being for the benefit of individual countries and regions. Expenditure that is incurred for the benefit of the UK as a whole is excluded.
- The tables do not include depreciation, cost of capital charges or movements in provisions that are in DEL/AME. They do include salaries, procurement expenditure, capital expenditure and grants and subsidies paid to individuals and private sector enterprises.
- The figures were taken from the HM Treasury Public spending database in December 2005 and the regional distributions were completed in January/February 2006. Therefore the tables may not show the latest position and are not consistent with other tables in the Department report.
- Across government, most expenditure is not planned or allocated on a regional basis. Social security payments, for example, are paid to eligible individuals irrespective of where they live. Expenditure on other programmes is allocated by looking at how all the projects across the departments area of responsibility, usually England, compare. So the analysis shows the regional outcome of spending decisions that have on the whole not been made primarily on a regional basis.
- The functional categories used are the standard United Nations Classifications of the Functions of Government (COFOG) categories. This is not the same as the strategic priorities used elsewhere in the report.