
Public Expenditure 2000-2001

Provisional Outturn



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*Presented to Parliament by the Chief Secretary to the Treasury
by Command of Her Majesty
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Provisional Outturn

Total Managed Expenditure 1. This White Paper reports provisional outturn figures for public spending in 2000-01. This paper provides information on DEL and AME, including voted spending and running costs limits. All departments are described as they were constituted at the end of 2000-01.

2. Spending by the public sector as a whole is known as Total Managed Expenditure (TME). Within TME there are two important aggregates. Departmental Expenditure Limits (DEL) covers spending for which firm three year plans are capable of being set. Annually Managed Expenditure (AME) is subject to annual review as part of the Budget process.

Resource Accounting and Budgeting 3. With effect from 1 April 2001, Government spending moved from being accounted for on a cash basis to an accruals basis. This White Paper reports outturn for the main control aggregates and departmental control limits on both a cash and accruals basis. As noted above the outturn figures are provisional and may be subject to some adjustment when the final accounts are available. Although not subject to Parliamentary control through Supply, accruals figures for 2000-01 are subject to audit and certification by the Comptroller and Auditor General following which the departmental resource accounts will be published.

Departmental Expenditure Limits 4. Provisional cash outturn for DEL in 2000-01 was £191.059 billion – £2.543 billion below the original limits. **Table 1** shows outturn against original and final limits by department. The departmental groupings are consistent with those used in Table 1.2 of *Public Expenditure: Statistical Analyses 2000-01 (PESA)*. There was one breach. Provisional accruals outturn for DEL was £190.500 billion – £4.700 billion lower than the original DEL limit of £195.200 billion. **Table 1A** shows details by department. At the time of the 2001 Budget DEL spending was assumed to be £1 billion below plans and this was carried forward into the 2001-02 DEL. Once firm outturn figures are available we will determine the extent to which the balance of DEL spending below plans will be carried forward and added to spending plans for future years to fund take up of accrued end year flexibility (EYF) entitlement. The accruals outturn figures formed the basis of the calculations to determine department's EYF entitlements for DEL shown in Table 6.

Annually Managed Expenditure 5. Provisional cash outturn for AME in 2000-01 was £172.680 billion – £4.509 billion (2.5 per cent) lower than the forecast in PESA 2000-01 (Cm 4601) **Table 2** shows outturn against the PESA 2000-01 forecast consistent with the groupings in that document. **Table 2a** shows provisional accruals outturn for AME was £173.233 billion – £850 million (0.46 per cent) less than the forecast contained in Table 1.3 of PESA 2001-02 (Cm 5101).

Central government voted expenditure 6. Provisional cash outturn for voted spending in 2000-01 was £242.497 billion – £6.839 billion (2.7 per cent) less than final provision. **Table 3** shows outturn, original provision and final provision by Vote. There was one overspend. There is no accruals outturn data available by Vote, as the resource accounts are expressed at the departmental level.

Running costs limits 7. Provisional cash outturn in 2000-01 for gross controlled running costs was £4.918 billion – £395 million (2.6 per cent) lower than final limits. **Table 4** shows outturn, original and final running costs limits for gross controlled running costs areas. There were no breaches of gross controlled running costs limits. **Table 4a** shows provisional accruals outturn for gross controlled running costs was £14.847 billion – £484 million less than final limits restated in accruals terms. Provisional cash outturn for net controlled running costs limits in 2000-01 was £2.338 billion – £5.9 million less than final limits. **Table 5** shows outturn, original and final running costs limits for net controlled areas. There were no breaches. **Table 5A** shows provisional accruals outturn for net control running costs was £2.0 billion – £5.7 million less than final limits restated in accruals terms. Provisional cash outturn for the MOD operating costs limit was £17.903 billion – £22 million (0.1 per cent) less than the final limit and the equivalent accruals outturn was £18.068 billion – £173 million (0.9 per cent) less than the final limit. From 2001-02 running costs are being redefined as administration costs.

Breaches 8. Whenever a breach of an individual cash DEL or running costs limit occurs, the usual corrective procedures will be applied, including an investigation into the causes of the breach, an examination of the financial procedures of the department or body concerned and, where appropriate, a reduction in the corresponding resource limit in the following year.

End Year Flexibility 9. The DEL EYF scheme enables departments to carry forward all of their unspent DEL with no upper limit. Eligible amounts are based on unspent DEL less, where appropriate, DEL Reserve claims agreed during the course of the year plus any EYF entitlements from previous years not taken up. The calculation of the 2001-02 entitlements has been based on the accrual outturn figures in Tables 1a and 4a. Where departments had cash EYF entitlements from previous years which had not been taken up, these have been rolled forward on a £ for £ basis into either resources (including administration costs where appropriate) or capital. **Table 6** shows the amounts for carry forward into 2001-02 for each individual DEL. Subject to Parliamentary approval of any necessary Supplementary Estimates, individual DELs or administration costs limits will be increased when carry forward is taken up.

Table 1 Departmental Expenditure Limits 2000-01: provisional cash outturn

Department/Group	£ thousand		
	Original DEL	Final DEL	Provisional outturn
Department for Education and Employment (1)	18,355,709	18,997,913	17,560,794
Department of Health	45,029,552	45,287,653	44,773,533
DETR - Main Programmes (2)	10,838,414	11,233,604	10,317,932
DETR - Local Government	35,216,766	35,379,468	35,319,514
Office of the Rail Regulator	1	80	0
Office of Water Services	-44	567	542
Home Office	8,068,786	8,936,130	8,688,378
Charity Commission	21,277	22,360	21,753
Lord Chancellor's Departments (3)	2,515,609	2,668,679	2,553,202
Attorney General's Departments (4)	351,061	378,370	375,718
Ministry of Defence	22,820,342	23,601,683	23,528,766
Foreign and Commonwealth Office	1,116,210	1,255,222	1,260,154
Department for International Development	2,751,222	2,827,768	2,823,366
Department of Trade and Industry	3,698,916	3,888,866	3,140,083
Export Credits Guarantee Department	533	533	462
Office of Fair Trading	25,676	32,500	31,829
Office of Telecommunications	1	2,401	1,219
Office of Gas and Electricity Markets	1	747	-12,222
Postal Services Commission	1	1	-1
Ministry of Agriculture, Fisheries and Food (5)	1,157,309	1,464,185	1,365,337
Forestry Commission	58,025	80,165	80,165
Department of Culture, Media and Sport (6)	1,014,886	1,020,726	1,011,984
Department of Social Security	3,207,614	3,656,700	3,416,041
Scotland	14,875,870	15,382,300	14,731,367
Wales	7,693,274	7,825,891	7,573,831
Northern Ireland Office	6,226,838	1,138,231	1,094,405
Northern Ireland Departments (7)	-	5,372,630	5,164,887
HM Treasury	220,417	276,963	204,106
HM Customs & Excise	888,958	896,177	861,477
Inland Revenue	2,097,763	2,230,161	2,176,857
National Savings	172,815	174,455	167,507
Registry of Friendly Societies	2,860	2,860	2,530
National Investment and Loans Office	250	380	-411
Office for National Statistics	136,966	142,966	142,038
Government Actuary's Department	652	588	588
Cabinet Office (8)	208,171	261,549	250,603
Security and Intelligence Services	771,100	796,003	763,275
Privy Council Office	2,578	3,269	3,234
Office of the Parliamentary Commissioner and Health Service Commissioners	14,521	14,522	12,814
House of Lords	53,628	53,628	45,743
House of Commons	245,937	259,437	255,195
National Audit Office	44,700	44,700	44,431
Welfare to Work (9)	1,420,392	1,692,186	1,305,836
Capital Modernisation Fund	176,000		
Reserve	2,100,000		
Carry forward of underspending			
TOTAL	193,601,557	197,305,217	191,058,862

(1) Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools.

(2) Includes Ordnance Survey and Office of Passenger Rail Franchising.

(3) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.

(4) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitor's Department.

(5) Includes the Intervention Board - Executive Agency.

(6) Includes the Office of the National Lottery.

(7) Final figures split at year end. (No original Del)

(8) Includes Central Office of Information.

(9) Expenditure financed by the Windfall Tax

Table 1a Departmental Expenditure Limits 2000-01: provisional accruals outturn

Department/Group	£ thousand	
	Final DEL	Provisional outturn
Department for Education and Employment (1)	19,021,278	17,551,149
Department of Health	45,539,014	44,832,921
DETR - Main Programmes (2)	11,055,109	10,080,576
DETR - Local Government	35,379,468	35,326,542
Office of the Rail Regulator	80	48
Office of Water Services	567	-88
Home Office	8,945,545	8,721,209
Charity Commission	22,291	21,623
Lord Chancellor's Departments (3)	2,778,847	2,669,565
Attorney General's Departments (4)	348,228	340,449
Ministry of Defence	23,457,127	23,303,412
Foreign and Commonwealth Office	1,263,824	1,259,825
Department for International Development	2,797,639	2,721,371
Department of Trade and Industry	3,910,958	3,258,959
Export Credits Guarantee Department	533	460
Office of Fair Trading	32,120	31,449
Office of Telecommunications	2,401	983
Office of Gas and Electricity Markets	6,441	-3,808
Postal Services Commission	101	101
Ministry of Agriculture, Fisheries and Food (5)	1,245,823	1,146,975
Forestry Commission	74,168	71,607
Department of Culture, Media and Sport (6)	1,022,253	1,012,049
Department of Social Security	3,690,417	3,405,794
Scotland	15,378,111	14,661,170
Wales	7,881,055	7,587,835
Northern Ireland Office	1,257,693	1,103,285
Northern Ireland Departments	5,477,102	5,245,461
HM Treasury	277,343	189,961
HM Customs & Excise	914,998	835,032
Inland Revenue	2,239,761	2,057,107
National Savings	176,517	167,020
Registry of Friendly Societies	2,860	2,530
National Investment and Loans Office	354	-391
Office for National Statistics	144,405	146,612
Government Actuary's Department	769	-5
Cabinet Office (7)	281,726	263,949
Security and Intelligence Services	827,723	790,803
Privy Council Office	3,314	3,296
Office of the Parliamentary Commissioner and Health Service Commissioners	14,215	12,462
House of Lords	50,092	46,292
House of Commons	246,000	255,185
National Audit Office	46,010	45,231
Electoral Commission	2,421	1,429
Welfare to Work (8)	1,569,893	1,242,353
TOTAL	197,386,594	190,499,788

(1) Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools.

(2) Includes Ordnance Survey

(3) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.

(4) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitor's Department.

(5) Includes the Intervention Board - Executive Agency.

(6) Includes the Office of the National Lottery.

(7) Includes Central Office of Information.

(8) Expenditure financed by the Windfall Tax

Table 2 Annually Managed Expenditure 2000-01: provisional cash outturn

	£ million	
	PESA(1) 2000-01 forecast	Provisional outturn
Social Security benefits	99,552	99,007
Housing Revenue Account Subsidies	3,344	3,072
Common Agricultural Policy	2,489	2,432
Export Credits Guarantee Department	302	1,361
Net payments to EC Institutions	2,690	3,697
Self-financing Public Corporations	197	543
Locally financed expenditure	18,077	18,084
Net public service pensions	5,719	5,075
National Lottery	2,300	1,855
Central Government Debt Interest	27,770	26,759
Accounting and other adjustments	13,749	10,795
AME Margin	1,000	0
TOTAL	177,189	172,680

(1) Public Expenditure: Statistical Analyses 2000-01 (Cm 4601).

Table 2a Annually Managed Expenditure 2000-01: provisional accruals outturn

	£ million	
	PESA(1) 2001-02 forecast	Provisional outturn
Social Security benefits	99,093	99,169
Housing Revenue Account Subsidies	3,175	3,099
Common Agricultural Policy	2,726	2,702
Export Credits Guarantee Department	1,128	1,128
Self-financing Public Corporations capital expenditure	1,429	1,197
Net public service pensions	5,448	4,953
National Lottery	2,004	1,855
Other programme expenditure	-112	102
<i>Non-cash items</i>		
Depreciation	8,124	8,086
Cost of capital charges	13,924	13,914
Provisions and other charges	1,429	1,597
Total departmental AME	138,368	137,802
Other AME:		
Net payments to EC Institutions	3,520	3,697
Locally financed expenditure	17,800	18,084
Central Government gross debt interest	26,560	26,759
Accounting and other adjustments	-12,200	-13,109
Total other AME	35,680	35,431
AME Margin	0	
TOTAL AME	174,048	173,233

(1) Table 1.1 Public Expenditure: Statistical Analyses 2001-02 (Cm 5101).

Table 3 Supply Estimates 2000-01: Provisional outturn for Central Government Votes

Vote and description of expenditure	£ thousand		Provisional outturn
	Original	Total provision Final	
I – Department for Education and Employment			
1 Department for Education and Employment: programmes and central services	17,560,352	18,397,022	17,385,397
2 Teacher's superannuation, England and Wales	1,650,000	1,650,001	1,641,842
3 Employment Service	1,843,594	1,935,170	1,652,023
4 Office of Her Majesty's Chief Inspector of Schools in England	104,500	104,500	102,169
5 Sure Start	184,400	184,400	42,869
II – Department of Health			
1 Hospital, community health, family and related services, England	37,441,020	37,567,403	37,339,956
2 Department of Health: administration, miscellaneous health and personal social services, England	1,521,779	1,521,780	1,484,298
3 National Health Service (superannuation, etc), England and Wales	701,199	701,199	461,871
4 Food Standards Agency	81,270	92,867	80,854
III – Environment, Transport and the Regions			
1 Housing, construction, regeneration, regional policy, planning and countryside and wildlife, England	6,385,151	6,577,283	6,201,794
2 Roads, local transport and Transport Industries	1,528,419	2,011,023	1,749,046
3 Environmental protection and water	407,367	419,831	372,424
4 Local government, England	35,516,766	35,523,581	35,244,569
5 Department of the Environment, Transport and the Regions: administration	463,957	487,688	465,277
6 Other executive agencies	166,703	179,322	173,576
7 Highways Agency	1,507,992	1,517,993	1,495,381
8 Driver and Vehicle Licensing Agency	83,650	118,897	109,645
9 Office of the Rail Regulator	1	80	0
10 Office of Water Services	1	612	612
11 Passenger rail services	1,032,889	1,032,891	1,030,880
IV – Home Office and Charity Commission			
1 Home Office administration, police, probation, immigration and other services, England and Wales	6,130,506	6,977,174	6,808,432
2 Prisons, England and Wales	1,779,747	1,802,978	1,794,735
3 Charity Commission	21,277	22,360	22,116
V – Lord Chancellor's and Law Officers' Departments			
1 Lord Chancellor's Department	2,344,084	2,491,522	2,405,994
2 Northern Ireland Court Service	55,784	64,863	59,955
3 Public Record Office	20,949	22,177	21,001
4 The Crown Prosecution Service	318,300	348,228	344,483
5 Serious Fraud Office	17,486	19,319	19,319
6 HM Procurator General and Treasury Solicitor	7,975	8,823	2,944
VI – Defence			
1 Defence: operational and support costs, logistics, services and systems procurement and research	22,828,760	23,609,631	23,537,720
2 Defence: Armed Forces retired pay, pensions etc.	1,342,194	1,342,195	1,264,101
VII – Foreign and Commonwealth Office			
1 Foreign and Commonwealth Office	1,146,371	1,274,622	1,273,310
VIII – Department for International Development			
1 Department for International Development: international development	2,113,186	2,189,732	2,183,878
2 Department for International Development: overseas superannuation	126,597	126,598	123,294

Table 3 (Contd.)

Vote and description of expenditure	£ thousand		Provisional outturn
	Original	Final	
IX – Trade and Industry and Export Credits Guarantee Department			
1 Department of Trade and Industry: programmes and administration	1,737,687	1,951,263	1,479,953
2 Department of Trade and Industry: science	1,603,820	1,603,822	1,528,360
3 Department of Trade and Industry: UKAEA superannuation funds	131,400	147,000	143,675
4 British Trade International	67,410	86,693	89,418
5 Export Credits Guarantee Department: administration	27,504	27,504	25,031
6 Export Credits Guarantee Department: export finance assistance	675,165	1,400,701	1,395,749
7 Export Credits Guarantee Department: trading operations	1	1	
8 Office of Fair Trading	25,688	32,512	31,859
9 Office of Telecommunications	1	2,401	1,232
10 Office of Gas and Electric Markets	1	747	747
11 Postal Services Commission	1	1	0
X – Ministry of Agriculture, Fisheries and Food, the Intervention Board - Executive Agency and Forestry			
1 Intervention Board - Executive Agency	259,643	279,037	128,172
2 Ministry of Agriculture, Fisheries and Food	717,052	927,692	882,022
3 Forestry Commission	58,025	80,165	79,199
XI – Culture, Media and Sport			
1 Department for Culture, Media and Sport: programme expenditure and administration	983,886	999,566	966,484
2 Department for Culture, Media and Sport: home broadcasting	2,010,000	2,060,000	2,058,281
XII – Department of Social Security			
1 Central government administered social security benefits and other payments	37,134,518	37,184,518	37,084,716
2 Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants	11,931,572	12,314,183	11,817,805
3 Department of Social Security: administration	2,208,490	2,560,409	2,384,657
XIII – Scotland			
1 Scotland and transfers to the Scottish Consolidated fund	13,805,629	14,706,379	14,103,268
XIV – Wales			
1 The Wales Office and payments to the National Assembly for Wales	7,598,841	7,598,841	7,123,653
XV – Northern Ireland Office			
1 Northern Ireland Office administration, law, order, protective and miscellaneous services	1,009,759	1,152,330	1,108,596
2 Transfers to the Northern Ireland Consolidated Fund	7,171,000	7,405,401	7,405,400
XVI – Departments of the Chancellor of the Exchequer			
1 HM Treasury	79,652	113,883	101,581
2 HM Treasury: UK coinage	32,000	41,000	37,841
3 HM Treasury: Office of Government Commerce	76,580	90,969	36,282
4 HM Customs and Excise: administration	887,959	895,178	861,477
5 Inland Revenue: administration	1,778,321	1,904,929	1,843,092
6 Inland Revenue: Valuation Office (Executive Agency): administration	1	3	3
7 Inland Revenue: payments in lieu of tax relief	257,000	257,000	184,621
8 Inland Revenue: Valuation Office (Executive Agency): contributions in lieu of rates	32,400	32,400	20,809
9 National Savings	172,815	174,455	167,507
10 Registry of Friendly Societies	2,860	2,860	2,530
11 National Investment and Loans Office	250	380	0
12 Office for National Statistics	133,166	138,666	137,679
13 Government Actuary's Department	652	754	588
14 Crown Estate Office	1,906	1,906	1,906
15 Sale, or sales, of residual government shareholdings and government holdings of privatised companies' debt	1	1	0
16 Royal Mint	1	1	0

Table 3 (Contd.)

Vote and description of expenditure	£ thousand		Provisional outturn
	Original	Total provision Final	
XVII – Cabinet Office			
1 Cabinet Office: administration	126,960	180,238	159,858
2 Cabinet Office: security and intelligence services	801,804	826,707	791,086
3 Cabinet Office: civil superannuation	1,477,695	1,477,695	1,099,804
4 Central Office of Information	711	811	811
5 Privy Council Office	2,578	3,269	3,269
XVIII - Cabinet Office: Office of the Parliamentary Commissioner, Parliament, etc.			
1 Office of the Parliamentary Commissioner and Health Service Commissioners	14,070	14,071	12,317
2 House of Lords: Peers' expenses, administration, etc	31,391	31,391	30,553
3 House of Lords: works services	18,152	18,152	15,190
4 House of Commons: Members' salaries, etc.	95,416	95,416	45,743
XVIII A - House of Commons			
1 House of Commons: administration	150,521	164,021	164,021
XVIII B - National Audit Office			
1 National Audit Office	44,700	44,700	44,431
XVIII C - Electoral Commission			
1 Electoral Commission	2,516	2,516	1,398
TOTAL	241,810,881	249,355,787	242,497,042

Table 4 Provisional cash outturn for running costs limits: 2000-01

Class	Department	Original running costs limit £ thousand	Final running costs limit £ thousand	Provisional outturn £ thousand
I	Department for Education and Employment (1)	1,072,601	1,124,614	1,093,826
	<i>Financed by the Windfall Tax</i>	<i>184,011</i>	<i>200,888</i>	<i>167,384</i>
	Office of Her Majesty's Chief Inspector of Schools in England	13,245	13,245	12,747
II	Department of Health	300,620	307,280	302,487
	Food Standard Agency	104,835	107,590	101,919
III	Department of the Environment, Transport and the Regions	684,556	718,119	675,490
	Health and Safety Executive	180,717	188,687	184,333
	Office of Passenger Rail Franchising	14,577	7,708	7,708
	Office of Water Services	12,391	11,177	10,635
	Office of the Rail Regulator	13,690	14,006	13,978
IV	Home Office (1)	2,176,135	2,353,678	2,353,678
	<i>Financed by the Windfall Tax</i>	<i>0</i>	<i>0</i>	<i>0</i>
	Charity Commission	19,968	21,051	21,051
V	Lord Chancellor's Department	541,908	615,452	579,791
	Northern Ireland Court Service	32,960	35,955	35,695
	Public Record Office	26,698	31,076	29,062
	Crown Prosecution Service	229,625	247,669	246,390
	Serious Fraud Office	11,324	11,935	11,935
VII	Foreign and Commonwealth Office	513,993	533,779	503,802
VIII	Department for International Development	66,717	71,102	70,755
IX	Department of Trade and Industry	400,002	413,181	406,980
	Office of Gas and Electricity Supply	54,881	68,181	68,181
	Office of Telecommunications	11,105	13,148	13,148
	Office of Fair Trading	25,490	30,514	27,158
X	Ministry of Agriculture, Fisheries and Food	292,777	306,776	280,719
	Intervention Board-Executive Agency	66,072	71,046	69,863
XI	Department for Culture, Media and Sport	32,972	30,856	29,922
XII	Department of Social Security (1)	2,958,599	3,278,365	3,188,513
	<i>Financed by the Windfall Tax</i>	<i>15,752</i>	<i>16,634</i>	<i>12,648</i>
XIII	Scotland Office	5,455	6,502	5,871
XIV	Office of Secretary of State for Wales	2,280	2,280	2,280
XV	Northern Ireland Office	227,371	277,008	259,127
XVI	HM Treasury	88,325	96,556	75,902
	Office for National Statistics	131,572	137,161	137,161
	HM Customs and Excise	863,057	851,738	851,738
	Registry of Friendly Societies	2,370	2,370	1,681
	Inland Revenue	2,222,471	2,370,668	2,358,393
	National Savings Department	174,536	174,536	166,188
	National Investment and Loans Office	1,642	1,755	1,380
XVII	Cabinet Office	95,562	120,194	113,448
	Security and Intelligence Services	412,641	424,769	421,360
	Privy Council Office	2,618	3,309	3,309
TOTAL GROSS RUNNING COSTS LIMITS		14,288,121	15,312,558	14,917,636
	<i>Financed by the Windfall Tax</i>	<i>199,763</i>	<i>217,522</i>	<i>180,032</i>
VI	Ministry of Defence operating costs	16,706,873	17,924,940	17,902,584

Note:

1 The Final Running Cost limit was calculated by the Treasury (PSPE) based on Main and Supplementary Estimates.

Table 4a Provisional accruals outturn for Administration costs limits: 2000-01

Class	Department	Final admin costs limit £ thousand	Provisional admin outturn £ thousand
I	Department for Education and Employment (1) <i>Financed by the Windfall Tax</i>	1,123,035 215,888	1,100,676 166,251
	Office of Her Majesty's Chief Inspector of Schools in England	12,496	11,743
II	Department of Health Food Standard Agency	313,735 37,688	304,669 30,743
III	Department of the Environment, Transport and the Regions Health and Safety Executive Office of Passenger Rail Franchising Office of Water Services Office of the Rail Regulator	723,576 189,262 11,320 10,621 13,239	683,281 183,558 13,290 10,768 13,410
IV	Home Office (1) <i>Financed by the Windfall Tax</i> Charity Commission	2,343,866 0 20,982	2,337,562 0 20,868
V	Lord Chancellor's Department Northern Ireland Court Service Public Record Office Crown Prosecution Service Serious Fraud Office	616,082 25,741 31,286 249,057 12,316	580,353 25,379 29,169 246,530 12,316
VII	Foreign and Commonwealth Office	635,990	619,351
VIII	Department for International Development	71,276	71,160
IX	Department of Trade and Industry Office of Gas and Electricity Regulation Postal Service Comm Office of Telecommunications Office of Fair Trading	414,019 61,656 2,100 13,148 30,157	406,980 61,656 2,100 12,606 26,801
X	Ministry of Agriculture, Fisheries and Food Intervention Board-Executive Agency	330,459 68,785	304,102 66,043
XI	Department for Culture, Media and Sport	30,941	38,921
XII	Department of Social Security (1) <i>Financed by the Windfall Tax</i>	3,296,032 16,634	3,144,531 12,385
XIII	Scotland Office	6,502	5,860
XIV	Office of Secretary of State for Wales	2,280	2,193
XV	Northern Ireland Office	277,008	259,554
XVI	HM Treasury Office for National Statistics HM Customs and Excise Registry of Friendly Societies Inland Revenue National Savings Department National Investment and Loans Office	96,949 138,395 861,742 2,370 2,284,568 173,325 1,779	82,206 139,554 851,150 2,370 2,261,230 163,718 1,408
XVII	Cabinet Office Security and Intelligence Services Privy Council Office	124,336 434,341 3,354	121,124 426,495 3,354
TOTAL GROSS RUNNING COSTS LIMITS		15,331,098	14,847,418
	<i>Financed by the Windfall Tax</i>	232,522	178,636
VI	Ministry of Defence operating costs	18,241,115	18,068,159

Note:

1 The Final admin cost limit for depts was extracted from the Treasury's public expenditure database.

Table 5 Provisional cash outturn for net running costs limits: 2000-01

Net control area	Original net running costs limit £ thousand	Final net running costs limit £ thousand	Provisional outturn £ thousand
Health and Safety Laboratory (HSE)	172	172	-2,801
Vehicle Certification Agency (DETR)	101	113	86
United Kingdom Passport Agency (HO)	-232	-232	-232
Treasury Solicitor's Department	6,172	7,982	7,239
National Weights and Measures Laboratory (DTI)	0	0	0
Radiocommunications Agency (DTI)	0	0	0
Central Services (DTI)	0	0	0
Central Science Laboratory (MAFF)	0	0	0
Farming and Rural Conservation Agency (MAFF)	0	0	0
Veterinary Laboratory Agency (MAFF)	33	33	0
Veterinary Medicines Directorate (MAFF)	0	0	0
Customer Funded Services (ONS)	-201	-201	-201
Government Actuary's Department	433	433	354
Valuation Office (Inland Revenue)	0	0	0
Civil Service College (CO)	2,827	0	0
Government Car and Dispatch Agency	0	0	-1,632
Security Facilities Executive Agency (SAFE)	0	0	-475
TOTAL FOR NET RUNNING COSTS AREAS	9,305	8,300	2,338

Note:

1 The Final Running Cost limit was calculated by the Treasury (PSPE) based on Main and Supplementary Estimates

Table 5a Provisional accruals outturn for net Administration costs limits: 2000-01

Net control area	Final net Admin costs limit £ thousand	Provisional Admin costs outturn £ thousand
Health and Safety Laboratory (HSE)	-1	-3,526
Vehicle Certification Agency (DETR)	-222	-244
United Kingdom Passport Agency (HO)	-232	-232
Treasury Solicitor's Department	7,948	7,479
National Weights and Measures Laboratory (DTI)	0	0
Radiocommunications Agency (DTI)	0	0
Central Services (DTI)	0	0
Central Science Laboratory (MAFF)	0	0
Farming and Rural Conservation Agency (MAFF)	0	0
Veterinary Laboratory Agency (MAFF)	0	0
Veterinary Medicines Directorate (MAFF)	0	0
Customer Funded Services (ONS)	-201	272
Government Actuary's Department	433	1
Valuation Office (Inland Revenue)	0	0
Centre for Management and Policy Studies (CO)	0	0
Government Car and Dispatch Agency	0	-1,630
Security Facilities Executive Agency (SAFE)	0	-117
TOTAL FOR NET RUNNING COSTS AREAS	7,725	2,003

Note:

1 The Final administration cost Net limit for departments was extracted from the Treasury's public expenditure database.

Table 6 Carry forward of 2000-01 unspent DEL into 2001-02 under the DEL EYF scheme

Departmental group	Admini- stration costs	Discre- tionary capital	Non-dis- cretionary capital	Structural funds	Welfare to Work	Nation- alised Industries	Discre- tionary Other	Non-dis- cretionary Other	£'000
									Total
Department for Education and Employment (1)	66,442	368,061		220,228	106,293		736,124	172,344	1,669,492
Department of Health	18,735	146,065					371,448	55,616	591,864
DETR - Main programmes (2)	87,616	378,175	49,617	183,678		30,685	385,548	26,740	1,142,059
DETR - Local government		15,112					36,604		51,716
Office of the Rail Regulator		32							32
Office of Water Services	1,269	148							1,417
Home Office	6,600	207,800							214,400
Charity Commission	631	217					728		1,576
Lord Chancellor's Department (3)	4,595	12,350					374	686	18,005
Attorney General's Departments (4)		4,406					204		4,610
Ministry of Defence							72,917		72,917
Foreign and Commonwealth Office	3,496								3,496
Department for International Development	7,028						69,152	16,000	92,180
Department of Trade and Industry	6,919	283,780	38,844	22,047	6,904	14,718	189,118	66,623	628,953
Office of Fair Trading	671								671
Office of Telecommunications	541	169					1,020		1,730
Postal Services Commission							222		222
Ministry of Agriculture, Fisheries and Food	9,496	800		10,872			16,200		37,368
Forestry Commission		2,033					528		2,561
Department of Culture, Media & Sport	2,020	19,749					12,813		34,582
Department of Social Security	140,128	90,742			2,841		80,435		314,146
Scotland	642	25	148,320	3,769			566,298		719,054
Wales	948	601		16,309	9,741		393,766		421,365
Northern Ireland Departments (8)				47,238	3,593		184,011		234,842
Northern Ireland Office	25,249	5,966					14,097		45,312
HM Treasury	14,745	977					87,460	2,026	105,208
Customs and Excise	24,208	59,986					5,131	14,176	103,501
Inland Revenue	23,338	50,186					5,398		78,922
National Savings	21,629								21,629
Registry of Friendly Societies	330	250					1,167		1,747
National Investments and Loans Office	357	25					769		1,151
Office for National Statistics	4,170						1,258		5,428
Govt Actuary's Department		101							101
Cabinet Office (7)	466	22,718					3,000		26,184
Security & Intelligence Services	10,371	15,197					58		25,626
Office of the Parliamentary Commissioner and Health Service Commissioner								2,230	2,230
House of Lords		2,935						1,461	4,396
	482,640	1,688,606	236,781	504,141	129,372	45,403	3,235,848	357,902	6,680,693

(1) Includes Sure Start and the Office of Her Majesty's Chief Inspector of Schools.

(2) Includes Ordnance Survey and Office of Passenger Rail Franchising.

(3) Includes Lord Chancellor's Department, Northern Ireland Court Service, Public Record Office and Land Registry.

(4) Includes Crown Prosecution Service, Serious Fraud Office and Treasury Solicitor's Department.

(5) Includes the Intervention Board - Executive Agency.

(6) Includes the Office of the National Lottery.

(7) Includes Central Office of Information.



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