



HM TREASURY

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**Central Government  
Supply Estimates 2007-08  
Spring Supplementary Estimates**

for the year ending 31 March 2008

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*Presented by Command of Her Majesty  
Ordered by the House of Commons  
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**TREASURY CHAMBERS**  
**19 February 2008**

**JANE KENNEDY**



# 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 438)* presented to Parliament on 30 April 2007.

### 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 up to 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.

### Total Estimates to Date

3. For the current year, Main Estimates for each department were presented to Parliament on 30 April 2007 and winter Supplementary Estimates were presented on 15 November 2007.

4. The spring Supplementary Estimates presented to Parliament in this and any related booklets increase resources by **£16,257,130,000** to **£452,340,000,000** and cash by **£7,563,896,000** to **£409,090,270,000**.

Table 1.1 Expenditure within the main control aggregates		£ million
	Resources	Capital
Main Estimates <i>HC 438, 439, 440, 441 of 2006-07)</i>	429,937	393,991
Winter Supplementary Estimates and New Estimates <i>(HC29)</i>	6,146	7,535
House of Commons: Administration Spring Supplementary Estimate <i>(HC290)</i>	5	–
Spring Supplementary Estimates (HC273) (Section 2 of these booklets)	16,252	7,564
<b>Total</b>	<b>452,340</b>	<b>409,090</b>

5. There are 44 Supplementary Estimates seeking changes to resources and/or cash and these are shown in **Table 1.3**.

### Public Expenditure: Total Managed Expenditure

6. 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 2004 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 2007 (Cm 7091)* and in Section 2 of *Central Government Supply Estimates: 2007-08 Supplementary Budgetary Information (Cm 7079)*.

7. 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).

8. The net effect of the 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, £4,130 million will be charged to the DEL Reserve. Of this, £1,837 million relates to partial take up of the end year flexibility entitlements shown in **Table 5** of the *Public Expenditure Outturn White Paper 2006–07 (Cm 7156)*, published in July 2007.

<b>Table 1.2 Expenditure within the main control aggregates</b>		<b>£ million</b>
	<b>Resources</b>	<b>Capital</b>
Change in DEL	2,671	1,649
Change in Departmental AME	9,263	–924
<b>Total</b>	<b>11,934</b>	<b>725</b>

**Departmental Expenditure Limits**

9. Individual DELs operate as limits on spending at the departmental level covering departmental level covering both voted and non-voted provision. An explanation of the operation of DELs and the DEL figures, capital and resource, for 2007–08 was set out in Section 2 of *Central Government Supply Estimates 2007–08 – Supplementary Budgetary Information (Cm 7079)*. The presumption is that DELs, once set, will not 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.

10. 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 are summarised in **Table 1.4**.

**Administration Budgets**

11. **Table 1.5** in the Appendix shows the changes to individual departments' administration budgets agreed since they were published in Table 2.3 of *Cm 7079* and amended in Table 1.6 of *HC 29*.

**Parliamentary Procedure**

12. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented:

- (a) to seek authority, and additional resources and/or cash as necessary, for any new services;
- (b) to increase the provision for existing services;
- (c) to increase net resources if a shortfall is expected in income appropriated in aid; or
- (d) to increase appropriations in aid.

13. 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 438*.

**Format of Supplementary Estimates**

14. 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 438*.

15. 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.

16. 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.

17. 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.

18. 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**

19. 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**

20. 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**
**£'000s**

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
<b>Department for Children, Schools and Families</b>	<b>49,418,429</b>	<b>201,343</b>	<b>49,619,772</b>	<b>49,423,173</b>	<b>199,578</b>	<b>49,622,751</b>
RfR 1: To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; and achieving excellence in standards of education and levels of skills	47,473,850	203,332	47,677,182			
RfR 2: Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	1,754,479	63,067	1,817,546			
RfR 3: Tackling child poverty and social exclusion by helping vulnerable children and young people, and their families, to break the cycle of deprivation and disadvantage through the Children's Fund	190,100	-65,056	125,044			
<b>Teachers' Pension Scheme (England &amp; Wales)</b>	<b>10,516,919</b>	<b>189,517</b>	<b>10,706,436</b>	<b>1,583,646</b>	-	<b>1,583,646</b>
RfR 1: Teachers' pensions	10,516,919	189,517	10,706,436			
<b>Department of Health</b>	<b>71,563,771</b>	<b>2,277,761</b>	<b>73,841,532</b>	<b>70,754,822</b>	<b>325,188</b>	<b>71,080,010</b>
RfR 1: Securing health care for those who need it	68,014,798	2,152,782	70,167,580			
RfR 2: Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health	3,536,316	123,629	3,659,945			
RfR 3: Office of the Independent Regulator for NHS Foundation Trusts	12,657	1,350	14,007			
<b>Department for Transport</b>	<b>14,618,790</b>	<b>2,059,473</b>	<b>16,678,263</b>	<b>11,815,150</b>	<b>1,859,129</b>	<b>13,674,279</b>
RfR 1: Promoting transport that works for everybody	14,618,790	2,059,473	16,678,263			
<b>Office of Rail Regulation</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>4,546</b>	<b>250</b>	<b>4,796</b>
RfR 1: To create a better railway for passengers and freight, and better value for public funding authorities though independent, fair and effective regulation	2	-	2			
<b>Department for Innovation, Universities and Skills</b>	<b>17,061,264</b>	<b>887,389</b>	<b>17,948,653</b>	<b>18,892,556</b>	<b>543,672</b>	<b>19,436,228</b>
RfR 1: To help build a competitive economy and inclusive society by: creating opportunities for everyone to develop their learning; releasing potential in people to make the most of themselves; achieving excellence in levels of skills; and supporting innovation and standards	13,694,011	841,576	14,535,587			
RfR 2: Increasing scientific excellence in the UK and maximising its contribution to society	3,367,253	45,813	3,413,066			

Table 1.3: Supplementary Estimates by department

£'000s

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
<b>Department for Communities and Local Government</b>	<b>34,416,076</b>	<b>671,441</b>	<b>35,087,517</b>	<b>34,742,678</b>	<b>686,874</b>	<b>35,429,552</b>
RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	10,602,308	671,051	11,273,359			
RfR 2: Providing for effective devolved decision making within a national framework	23,813,768	390	23,814,158			
<b>Home Office</b>	<b>9,639,503</b>	<b>102,494</b>	<b>9,741,997</b>	<b>9,725,539</b>	<b>97,673</b>	<b>9,823,212</b>
RfR 1: Protecting the public and securing our future	9,639,503	102,494	9,741,997			
<b>Assets Recovery Agency</b>	<b>16,301</b>	<b>1,706</b>	<b>18,007</b>	<b>18,931</b>	<b>1,856</b>	<b>20,787</b>
RfR 1: Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	16,301	1,706	18,007			
<b>Charity Commission</b>	<b>31,743</b>	<b>2,600</b>	<b>34,343</b>	<b>31,632</b>	<b>200</b>	<b>31,832</b>
RfR 1: Giving the public confidence in the integrity of charity	31,743	2,600	34,343			
<b>Ministry of Justice</b>	<b>46,497,377</b>	<b>66,310</b>	<b>46,563,687</b>	<b>46,250,049</b>	<b>560,876</b>	<b>46,810,925</b>
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	9,552,675	1	9,552,676			
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	24,952,100	65,359	25,017,459			
RfR 3: To support the Secretary of State in discharging his role of representing Wales in the UK Government, representing the UK Government in Wales and ensuring the smooth working of the devolution settlement in Wales	11,992,602	950	11,993,552			
<b>Ministry of Justice: Judicial Pensions Scheme</b>	<b>39,539</b>	<b>3,497</b>	<b>43,036</b>	<b>1</b>	<b>-</b>	<b>1</b>
RfR 1: Judicial Pensions Scheme	39,539	3,497	43,036			
<b>Northern Ireland Court Service</b>	<b>124,824</b>	<b>16,060</b>	<b>140,884</b>	<b>116,149</b>	<b>15,980</b>	<b>132,129</b>
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland	124,824	16,060	140,884			
<b>Crown Prosecution Service</b>	<b>646,352</b>	<b>2,080</b>	<b>648,432</b>	<b>646,888</b>	<b>2,080</b>	<b>648,968</b>
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	646,352	2,080	648,432			
<b>Serious Fraud Office</b>	<b>51,114</b>	<b>-</b>	<b>51,114</b>	<b>56,570</b>	<b>300</b>	<b>56,870</b>
RfR 1: Reducing fraud and the cost of fraud and delivering justice and the rule of law	51,114	-	51,114			

Table 1.3: Supplementary Estimates by department

£'000s

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
<b>HM Procurator General and Treasury Solicitor</b>	<b>15,466</b>	<b>950</b>	<b>16,416</b>	<b>17,354</b>	<b>800</b>	<b>18,154</b>
RfR 1: Providing comprehensive and competitive legal services to government departments and publicly funded bodies	15,466	950	16,416			
<b>Revenue and Customs Prosecutions Office</b>	<b>36,726</b>	<b>2,183</b>	<b>38,909</b>	<b>36,726</b>	<b>3,383</b>	<b>40,109</b>
RfR 1: The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	36,726	2,183	38,909			
<b>Ministry of Defence</b>	<b>35,568,946</b>	<b>2,472,624</b>	<b>38,041,570</b>	<b>33,835,747</b>	<b>894,351</b>	<b>34,730,098</b>
RfR 1: Provision of defence capability	33,182,636	1,447,124	34,629,760			
RfR 2: Operations and Peace Keeping	1,359,303	1,022,500	2,381,803			
RfR 3: War Pensions and Allowances, etc	1,027,007	3,000	1,030,007			
<b>Armed Forces retired pay, pensions etc</b>	<b>5,095,638</b>	<b>500,000</b>	<b>5,595,638</b>	<b>1,689,057</b>	<b>150,000</b>	<b>1,839,057</b>
RfR 1: Armed Forces retired pay, pensions etc	5,095,638	500,000	5,595,638			
<b>Foreign and Commonwealth Office</b>	<b>1,934,691</b>	<b>141,059</b>	<b>2,075,750</b>	<b>1,855,498</b>	<b>214,873</b>	<b>2,070,371</b>
RfR 1: Promoting internationally the interests of the UK and contributing to a strong world community	1,678,530	24,758	1,703,288			
RfR 2: Conflict prevention	256,161	116,301	372,462			
<b>Department for International Development</b>	<b>4,591,738</b>	<b>66,671</b>	<b>4,658,409</b>	<b>4,466,519</b>	<b>33,848</b>	<b>4,500,367</b>
RfR 1: Eliminating poverty in poorer countries	4,553,640	53,704	4,607,344			
RfR 2: Conflict prevention	38,098	12,967	51,065			
<b>Department for International Development: Overseas Superannuation</b>	<b>57,643</b>	<b>1,400</b>	<b>59,043</b>	<b>114,503</b>	<b>-</b>	<b>114,503</b>
RfR 1: Overseas superannuation	57,643	1,400	59,043			
<b>Department for Business, Enterprise and Regulatory Reform</b>	<b>3,715,461</b>	<b>580,819</b>	<b>4,296,280</b>	<b>5,280,455</b>	<b>744,166</b>	<b>6,024,621</b>
RfR 1: Increasing UK competitiveness	3,715,461	580,819	4,296,280			
RfR 2: Increasing scientific excellence in the UK and maximising its contribution to society	-	-	-			
<b>UK Trade &amp; Investment</b>	<b>89,328</b>	<b>1</b>	<b>89,329</b>	<b>90,348</b>	<b>8,888</b>	<b>99,236</b>
RfR 1: To enhance the competitiveness of companies in the UK through overseas trade and investments; and attract a continuing high level of quality foreign direct investment	89,328	1	89,329			
<b>Department for Business, Enterprise and Regulatory Reform: UKAEA pension schemes</b>	<b>288,883</b>	<b>1</b>	<b>288,884</b>	<b>68,235</b>	<b>1</b>	<b>68,236</b>
RfR 1: Effective management of UKAEA pension schemes	288,883	1	288,884			

Table 1.3: Supplementary Estimates by department

£'000s

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
<b>Export Credits Guarantee Department</b>	<b>69,103</b>	<b>1</b>	<b>69,104</b>	<b>1</b>	<b>1</b>	<b>2</b>
RfR 1: To provide export finance assistance through interest support to benefit the UK economy by facilitating exports	69,102	-	69,102			
RfR 2: To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports	1	1	2			
<b>Office of Gas and Electricity Markets</b>	<b>702</b>	<b>1</b>	<b>703</b>	<b>1,848</b>	<b>1</b>	<b>1,849</b>
RfR 1: Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry and expenditure in connection with environmental programmes	2	701	703			
RfR 2: Expenditure in connection with environmental programmes	700	-700	-			
<b>Department for Environment, Food and Rural Affairs</b>	<b>5,883,215</b>	<b>1,638</b>	<b>5,884,853</b>	<b>5,862,117</b>	<b>1</b>	<b>5,862,118</b>
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 England Guarantee Section as economically, efficiently and effectively as possible	5,883,215	1,638	5,884,853			
<b>Water Services Regulation Authority</b>	<b>173</b>	<b>1</b>	<b>174</b>	<b>558</b>	<b>870</b>	<b>1,428</b>
RfR 1: Regulation of the Water Industry	173	1	174			
<b>Department for Culture, Media and Sport</b>	<b>4,736,419</b>	<b>38,817</b>	<b>4,775,236</b>	<b>4,747,492</b>	<b>31,977</b>	<b>4,779,469</b>
RfR 1: Improving the quality of life through cultural and sporting activities	1,880,309	38,817	1,919,126			
RfR 2: Broadening access to a rich and varied cultural and sporting life through broadcasting and other services and activities	2,856,110	-	2,856,110			
<b>Department for Work and Pensions</b>	<b>66,699,848</b>	<b>5,688,788</b>	<b>72,388,636</b>	<b>67,846,092</b>	<b>621,122</b>	<b>68,467,214</b>
RfR 1: Ensuring the best start for all children and ending child poverty in 20 years	408,773	145,697	554,470			
RfR 2: Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	38,333,386	348,115	38,681,501			
RfR 3: Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	10,634,503	5,241,182	15,875,685			
RfR 4: Improve the rights and opportunities for disabled people in a fair and inclusive society	16,244,376	205,718	16,450,094			
RfR 5: Corporate contracts and support services	1,078,810	-251,924	826,886			

Table 1.3: Supplementary Estimates by department

£'000s

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
<b>Government Equalities Office</b>	<b>66,242</b>	<b>42,991</b>	<b>109,233</b>	<b>66,242</b>	<b>42,991</b>	<b>109,233</b>
RfR1: Promoting a fair and equal society where everyone has the opportunity to prosper and reach their full potential	66,242	42,991	109,233			
<b>Northern Ireland Office</b>	<b>11,612,296</b>	<b>29,712</b>	<b>11,642,008</b>	<b>11,623,994</b>	<b>32,456</b>	<b>11,656,450</b>
RfR 1: Playing a full part in implementing the Good Friday Agreement and representing the interests of Northern Ireland in the UK Government; supporting and developing an efficient, effective and responsive Criminal Justice System; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending	1,278,295	29,712	1,308,007			
RfR 2: Providing appropriate funding to the Northern Ireland Consolidated Fund for the delivery of transferred public services as defined by the Northern Ireland Act 1998 and the Northern Ireland Act 2000	10,334,001	-	10,334,001			
<b>HM Treasury</b>	<b>324,173</b>	<b>7,092</b>	<b>331,265</b>	<b>246,532</b>	<b>11,841</b>	<b>258,373</b>
RfR 1: Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life, with economic and employment opportunities for all	236,545	4,017	240,562			
RfR 2: Cost-effective management of the supply of coins and actions to protect the integrity of coinage	52,000	3,074	55,074			
RfR 3: Obtaining the best value for money from Government's commercial relationships on a sustainable basis	35,628	1	35,629			
<b>HM Revenue &amp; Customs</b>	<b>15,221,759</b>	<b>159,891</b>	<b>15,381,650</b>	<b>15,185,697</b>	<b>407,489</b>	<b>15,593,186</b>
RfR 1: Administering the tax and customs control systems fairly and efficiently and making it as easy as possible for individuals and businesses to understand and comply with their obligations and receive their tax credit and other entitlements	4,346,910	20,353	4,367,263			
RfR 2: Growing a contribution to the good management of property where the public interest is involved	1	-	1			
RfR 3: Providing payments in lieu of tax relief to certain bodies	86,000	-	86,000			
RfR 4: Making payments of rates to Local Authorities on behalf of certain bodies	38,386	-	38,386			
RfR 5: Payments of Child Benefit and Child Trust Fund endowments	10,750,462	139,538	10,890,000			
<b>Office for National Statistics</b>	<b>162,504</b>	<b>12,672</b>	<b>175,176</b>	<b>168,113</b>	<b>10,975</b>	<b>179,088</b>
RfR 1: Providing statistical and registration services	162,504	12,672	175,176			
<b>Government Actuary's Department</b>	<b>618</b>	<b>222</b>	<b>840</b>	<b>286</b>	<b>222</b>	<b>508</b>
RfR 1: Providing an actuarial consultancy service	618	222	840			

Table 1.3: Supplementary Estimates by department

£'000s

RfR Service	Resources			Present Requirement	Cash	
	Present Net Provision	Increase Proposed	New Net Provision		Increase Proposed	New Requirement
<b>Cabinet Office</b>	<b>387,339</b>	<b>1,659</b>	<b>388,998</b>	<b>357,341</b>	<b>16,820</b>	<b>374,161</b>
RfR 1: Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	387,339	1,659	388,998			
<b>Security and Intelligence Agencies</b>	<b>1,550,753</b>	<b>720</b>	<b>1,551,473</b>	<b>1,618,365</b>	<b>34,504</b>	<b>1,652,869</b>
RfR 1: Protecting and promoting the national security and economic well being of the UK	1,550,753	720	1,551,473			
<b>Cabinet Office: Civil superannuation</b>	<b>7,616,000</b>	<b>1</b>	<b>7,616,001</b>	<b>950,000</b>	<b>-</b>	<b>950,000</b>
RfR 1: Civil superannuation	7,616,000	1	7,616,001			
<b>Office of Parliamentary Commissioner for Administration and the Health Service Commissioner for England</b>	<b>24,026</b>	<b>400</b>	<b>24,426</b>	<b>24,541</b>	<b>400</b>	<b>24,941</b>
RfR 1: To undertake the work of the Parliamentary Commissioner for Administration and the Health Service Commissioner for England	24,026	400	24,426			
<b>House of Lords</b>	<b>114,189</b>	<b>13,485</b>	<b>127,674</b>	<b>111,334</b>	<b>-</b>	<b>111,334</b>
RfR 1: Members' expenses and administration, etc.	114,189	13,485	127,674			
<b>House of Commons: Members</b>	<b>163,150</b>	<b>6,460</b>	<b>169,610</b>	<b>162,398</b>	<b>8,260</b>	<b>170,658</b>
RfR 1: Members' salaries, allowances and other costs	163,150	6,460	169,610			
<b>House of Commons: Administration</b>	<b>233,100</b>	<b>5,200</b>	<b>238,300</b>	<b>173,300</b>	<b>-</b>	<b>173,300</b>
RfR 1: House of Commons Administrative Expenditure	231,742	5,200	236,942			
RfR 2: Grants to other bodies	1,358	-	1,358			
<b>Total</b>		<b>16,257,130</b>			<b>7,563,896</b>	

Table 1.4 Departmental Expenditure Limits for 2007-08

Department/Group	Resources				Capital			
	DEL change	New DEL	<i>of which</i> Voted	<i>Non voted</i>	DEL change	New DEL	<i>of which</i> Voted	<i>Non voted</i>
Department for Children, Schools and Families (1)	131,548	<b>45,083,982</b>	43,868,374	1,215,608	-	<b>5,828,661</b>	4,783,805	1,044,856
Department of Health (2)	6,934	<b>89,687,980</b>	91,418,962	-1,730,982	274	<b>4,322,119</b>	1,805,212	2,516,907
Department for Transport	-28,577	<b>6,896,900</b>	6,335,982	560,918	641,395	<b>7,184,773</b>	5,473,487	1,711,286
Office of Rail Regulation	-	<b>2</b>	2	-	250	<b>750</b>	750	-
Department for Innovation, Universities and Skills	-443,498	<b>15,673,719</b>	-4,415,296	20,089,015	95,157	<b>2,065,889</b>	-79,756	2,145,645
Department for Communities and Local Government: Main	16,277	<b>4,336,609</b>	4,118,195	218,414	-24,999	<b>6,068,763</b>	2,444,494	3,624,269
Department for Communities and Local Government: Local Government	288	<b>22,815,153</b>	22,711,299	103,854	102	<b>129,853</b>	126,353	3,500
Deputy Prime Minister's Office (3)	-	<b>508</b>	508	-	-	-	-	-
Home Office	-3,458	<b>8,659,454</b>	7,941,122	718,332	11,224	<b>763,686</b>	472,179	291,507
Assets Recovery Agency	1,706	<b>18,007</b>	18,007	-	150	<b>150</b>	150	-
Charity Commission	2,600	<b>34,343</b>	34,343	-	200	<b>1,100</b>	1,100	-
Ministry of Justice (4)	-212,142	<b>9,130,166</b>	5,884,249	3,245,917	235,408	<b>1,050,721</b>	1,015,106	35,615
Law Officers' Departments (5)	14,413	<b>764,071</b>	754,871	9,200	2,100	<b>19,000</b>	19,000	-
Ministry of Defence	2,219,624	<b>36,940,256</b>	36,857,168	83,088	428,000	<b>8,120,370</b>	8,119,626	744
Foreign and Commonwealth Office	134,059	<b>1,956,385</b>	1,950,523	5,862	60,814	<b>243,567</b>	243,567	-
Department for International Development	4,568	<b>4,563,685</b>	3,852,865	710,820	15,000	<b>731,250</b>	731,250	-
Department for Business, Enterprise and Regulatory Reform	558,119	<b>2,787,259</b>	-443,681	3,230,940	26,372	<b>1,194,049</b>	-758,716	1,952,765
UK Trade & Investment	1	<b>89,308</b>	89,308	-	-	<b>248</b>	248	-
Export Credits Guarantee Department	-	<b>600</b>	600	-	-	<b>481</b>	481	-
Office of Fair Trading	-	<b>75,994</b>	75,994	-	-	<b>1,398</b>	1,398	-
Office of Gas and Electricity Markets	1	<b>703</b>	703	-	-	<b>950</b>	950	-
Postal Services Commission	-	<b>1</b>	1	-	-	<b>460</b>	460	-
Department for the Environment, Food and Rural Affairs	-	<b>2,928,970</b>	4,309,389	-1,380,419	-	<b>888,905</b>	661,010	227,895
Forestry Commission	-	<b>93,022</b>	90,369	2,653	-	<b>1,940</b>	2,640	-700
Water Services Regulation Authority	1	<b>2</b>	2	-	-	<b>517</b>	517	-
Department of Culture, Media and Sport	4	<b>1,607,412</b>	101,284	1,506,128	20,000	<b>522,353</b>	29,212	493,141
Department for Work and Pensions	30,912	<b>7,758,149</b>	6,592,712	1,165,437	35,935	<b>100,110</b>	99,219	891
Government Equalities Office	22,648	<b>89,482</b>	12,433	77,049	-	<b>7,175</b>	-	7,175

Table 1.4 Departmental Expenditure Limits for 2007-08

£ '000

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)	131,548	<b>45,083,982</b>	43,868,374	1,215,608	-	<b>5,828,661</b>	4,783,805	1,044,856
Department of Health (2)	6,934	<b>89,687,980</b>	91,418,962	-1,730,982	274	<b>4,322,119</b>	1,805,212	2,516,907
Department for Transport	-28,577	<b>6,896,900</b>	6,335,982	560,918	641,395	<b>7,184,773</b>	5,473,487	1,711,286
Office of Rail Regulation	-	<b>2</b>	2	-	250	<b>750</b>	750	-
Department for Innovation, Universities and Skills	-443,498	<b>15,673,719</b>	-4,415,296	20,089,015	95,157	<b>2,065,889</b>	-79,756	2,145,645
Department for Communities and Local Government: Main	16,277	<b>4,336,609</b>	4,118,195	218,414	-24,999	<b>6,068,763</b>	2,444,494	3,624,269
Department for Communities and Local Government: Local Government	288	<b>22,815,153</b>	22,711,299	103,854	102	<b>129,853</b>	126,353	3,500
Deputy Prime Minister's Office (3)	-	<b>508</b>	508	-	-	-	-	-
Home Office	-3,458	<b>8,659,454</b>	7,941,122	718,332	11,224	<b>763,686</b>	472,179	291,507
Assets Recovery Agency	1,706	<b>18,007</b>	18,007	-	150	<b>150</b>	150	-
Charity Commission	2,600	<b>34,343</b>	34,343	-	200	<b>1,100</b>	1,100	-
Ministry of Justice (4)	-212,142	<b>9,130,166</b>	5,884,249	3,245,917	235,408	<b>1,050,721</b>	1,015,106	35,615
Law Officers' Departments (5)	14,413	<b>764,071</b>	754,871	9,200	2,100	<b>19,000</b>	19,000	-
Ministry of Defence	2,219,624	<b>36,940,256</b>	36,857,168	83,088	428,000	<b>8,120,370</b>	8,119,626	744
Foreign and Commonwealth Office	134,059	<b>1,956,385</b>	1,950,523	5,862	60,814	<b>243,567</b>	243,567	-
Department for International Development	4,568	<b>4,563,685</b>	3,852,865	710,820	15,000	<b>731,250</b>	731,250	-
Department for Business, Enterprise and Regulatory Reform	558,119	<b>2,787,259</b>	-443,681	3,230,940	26,372	<b>1,194,049</b>	-758,716	1,952,765
UK Trade & Investment	1	<b>89,308</b>	89,308	-	-	<b>248</b>	248	-
Export Credits Guarantee Department	-	<b>600</b>	600	-	-	<b>481</b>	481	-
Office of Fair Trading	-	<b>75,994</b>	75,994	-	-	<b>1,398</b>	1,398	-
Office of Gas and Electricity Markets	1	<b>703</b>	703	-	-	<b>950</b>	950	-
Postal Services Commission	-	<b>1</b>	1	-	-	<b>460</b>	460	-
Department for the Environment, Food and Rural Affairs	-	<b>2,928,970</b>	4,309,389	-1,380,419	-	<b>888,905</b>	661,010	227,895
Forestry Commission	-	<b>93,022</b>	90,369	2,653	-	<b>1,940</b>	2,640	-700
Water Services Regulation Authority	1	<b>2</b>	2	-	-	<b>517</b>	517	-
Department of Culture, Media and Sport	4	<b>1,607,412</b>	101,284	1,506,128	20,000	<b>522,353</b>	29,212	493,141
Department for Work and Pensions	30,912	<b>7,758,149</b>	6,592,712	1,165,437	35,935	<b>100,110</b>	99,219	891
Government Equalities Office	22,648	<b>89,482</b>	12,433	77,049	-	<b>7,175</b>	-	7,175
Scottish Government	-29,500	<b>23,844,032</b>	-	23,844,032	-	<b>3,565,322</b>	-	3,565,322

Table 1.4 Departmental Expenditure Limits for 2007-08

£ '000

Department/Group	Resources				Capital			
	DEL change	New DEL	of which Voted	Non voted	DEL change	New DEL	of which Voted	Non voted
Welsh Assembly Government	61,435	12,596,195	-	12,596,195	-	1,568,237	-	1,568,237
Northern Ireland Office	41,708	1,384,636	390,166	994,470	35	71,938	33,264	38,674
Northern Ireland Executive	156,837	7,754,424	-	7,754,424	37,050	1,051,829	-	1,051,829
HM Treasury	-	231,787	210,547	21,240	-	7,200	7,200	-
HM Revenue and Customs	-2,347	4,537,311	4,164,498	372,813	24,259	291,969	288,230	3,739
National Savings and Investment	-	170,294	170,294	-	-	500	500	-
Office for National Statistics	6,672	176,203	175,176	1,027	-	27,580	27,580	-
Government Actuary's Department	222	794	794	-	-	228	228	-
Cabinet Office (6)	1,584	358,286	313,334	44,952	6,072	85,041	84,866	175
Security and Intelligence Agencies	-24,280	1,519,792	1,519,792	-	30,875	320,544	320,544	-
National School of Government	-	1,217	1,217	-	-	1,270	1,270	-
Privy Council Office	-	-	-	-	-	-	-	-
Office of the Parliamentary Commissioner and Health Service Commissioners	400	24,613	24,426	187	-	1,537	1,537	-
House of Lords	-9,487	103,543	103,543	-	-	34,350	34,350	-
House of Commons: Members	6,460	169,610	169,610	-	-	248	248	-
House of Commons: Administration	5,100	224,500	224,500	-	3,259	10,000	10,000	-
National Audit Office	-	90,631	90,444	187	-	3,560	3,560	-
Electoral Commission	-	23,995	23,995	-	-	950	950	-
<b>Total</b>	<b>2,670,832</b>	<b>315,203,985</b>	<b>239,742,624</b>	<b>75,461,361</b>	<b>1,648,932</b>	<b>46,291,541</b>	<b>26,008,069</b>	<b>20,283,472</b>

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

(2) Includes Food Standards Agency

(3) Department ceased to exist on 28 June 2007

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

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

(6) Includes Central Office of Information

**Table 1.5 Central Government Departments: changes in 2007-08 Administration Budgets £'000**

Department	Present Administration Budget	Change in Administration Budget	Revised Administration Budget
Department for Children, Schools and Families	192,477	3,300	195,777
Office for Standards in Education, Children's Service and Skills	28,955	-	28,955
Department of Health	224,633	6,370	231,003
Food Standards Agency	56,515	-	56,515
Department for Transport	289,384	5,142	294,526
Office of Rail Regulation	2	-	2
Department for Innovation, Universities and Skills	71,840	4,090	75,930
Department for Communities and Local Government	296,007	8,377	304,384
Deputy Prime Minister's Office (1)	508	-	508
Home Office	414,140	-19,540	394,600
Assets Recovery Agency	4,636	107	4,743
Charity Commission	31,743	2,600	34,343
Ministry of Justice	712,716	-233,327	479,389
Northern Ireland Court Service	2,311	-3,000	-689
The National Archives	-	-	-
Crown Prosecution Service	57,303	-	57,303
Serious Fraud Office	31,635	-	31,635
HM Procurator General and Treasury Solicitor	12,769	950	13,719
Revenue and Customs Prosecutions Office	17,936	3,000	20,936
Foreign and Commonwealth Office	870,060	-9,424	860,636
Department for International Development	232,010	-	232,010
Department for Business, Enterprise and Regulatory Reform	326,709	174,122	500,831
Office of Fair Trading	73,944	-	73,944
Office of Gas and Electricity Markets	702	1	703
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	393,944	-	393,944
Water Services Regulation Authority	1	-	1
Department for Culture, Media and Sport	55,574	-4	55,570
Department for Work and Pensions	5,816,364	-88	5,816,276
Government Equalities Office	3,885	2,243	6,128
Northern Ireland Office	81,869	-116	81,753
HM Treasury	173,851	-2,670	171,181
HM Revenue and Customs	4,441,607	-	4,441,607
National Savings and Investments	170,294	-	170,294
Office for National Statistics	169,531	6,520	176,051
Government Actuary's Department	572	222	794
Cabinet Office	217,058	-50,370	166,688
Security and Intelligence Agencies	889,633	-10,355	879,278
National School of Government	1,217	-	1,217
<b>Total</b>	<b>16,364,336</b>	<b>-111,850</b>	<b>16,252,486</b>

(1) Department ceased to exist on 28 June 2007

