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**Central Government  
Supply Estimates 2005–06  
Winter Supplementary Estimates**

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November 2005



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# Central Government Supply Estimates

## 2005–06

for the year ending 31 March 2006

### Winter Supplementary Estimates

*Presented by Command of Her Majesty  
Ordered by the House of Commons to be printed  
17th November 2005*



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**TREASURY CHAMBERS**  
17 November 2005

**JOHN HEALEY**



# Section 1.

## Introduction

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and fresh parliamentary authority for the bulk of its own expenditure each year. A full description of Supply Estimates was included in the Main Estimates (HC 2) presented to Parliament on 25 May 2005.

**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 25 May 2005.

4. The winter Supplementary Estimates presented to Parliament by departments and summarised in this booklet increase resources by **£3,183,848,000** to **£438,961,894,000** and cash by **£4,677,710,000** to **£357,234,685,000**.

| <b>Table 1.1 Total Estimates to date</b>                               | <b>£ million</b> |                |
|--|------------------|----------------|
|  | <b>Resources</b> | <b>Cash</b>    |
| Main Estimates<br>(HC 2, 3, 4 and 5 of 2005–06)                        | 435,778          | 352,557        |
| Winter Supplementary Estimates (HC 672)<br>(Section 2 of this booklet) | 3,184            | 4,678          |
| <b>Total</b>   | <b>438,962</b>   | <b>357,235</b> |

5. There are 33 Supplementary Estimates seeking increases in 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 Limits (DEL) for which firm three year plans were set in the 2004 Spending Review and Annually Managed Expenditure (AME) 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 2005 (Cm 6521)* and in Section 2 of *Central Government Supply Estimates: Main Estimates 2005–06 Supplementary Budgetary Information (Cm 6489)*.

7. Most Supply expenditure is included within either DEL or in 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, £1,625 million will be charged to the DEL Reserve. Of this, £1,364 million relates to partial take up of the end year flexibility entitlements shown in **Table 6** of the *Public Expenditure Outturn White Paper 2004–05 (Cm 6639)* published on 20 July 2005.

| <b>Table 1.2 Expenditure within the main control aggregates</b> |                  | <b>£ million</b> |
|---|------------------|------------------|
|   | <b>Resources</b> | <b>Capital</b>   |
| Change in DEL   | 749              | 625              |
| Change in AME   | 121              | —                |
| Change in non-budget spending                                   | 592              | —                |
| <b>Total</b>  | <b>1,462</b>     | <b>625</b>       |

**Departmental Expenditure Limits**

9. Individual DELs operate as limits on spending at the departmental level covering both voted and non-voted provision. An explanation of the operation of DELs and the DELs, capital and resource, for 2005–06 were set out in Section 2 of *Central Government Supply – Estimates 2005–06 – Supplementary Budgetary Information (Cm 6489)*. The presumption is that DELs, once set, will not be changed (other than for transfer of provision between DELs), even if there are unexpected fluctuations in costs or other determinants of expenditure.

10. Aside from transfers, 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 6489*.

**Provisional outturn for the first half of 2005–06**

12. **Table 1.6** gives provisional estimated outturn for supply expenditure in the first six months of the financial year of 2005–06 on all Estimates.

13. Estimated expenditure is compared with forecasts of expenditure in the first six months prepared by departments earlier in the financial year. Expenditure is currently estimated to be 2.1 per cent above forecast for the first half year.

- Parliamentary Procedure** 14. 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.

15. 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 2*.

- Format of Supplementary Estimates** 16. Each Supplementary Estimate begins with an explanatory introduction explaining why different expenditure is being proposed. The format and organisation of Estimates is explained more fully in Section 2 of *HC 2*.

17. Part I of each Supplementary Estimate states, as necessary, the additional 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.

18. 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 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 shows a reconciliation between the net resource total and the net cash requirement.

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

20. Each Supplementary Estimate is supported by a Forecast Operating Costs 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** 21. 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** 22. For convenience the symbols used throughout departmental Estimates are reproduced below.

*Public Expenditure:*

- Φ Income receipts which are classified as negative in Resource Budget: DEL or Capital Budget: DEL in respect of income from capital receipts including assets sales and which are, exceptionally surrendered to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid
- △ Income receipts which are classified as negative in Resource Budget: AME or Capital Budget: AME and which are, exceptionally, surrendered direct to the Consolidated Fund as extra receipts rather than taken on to the Estimate as appropriations in aid
- Extra income receipts which are classified as outside of budgets and are 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  | Present net provision | Resources Increase proposed | New net provision | Present requirement | Cash Increase proposed | New requirement   |
|--|-----------------------|-----------------------------|-------------------|---------------------|------------------------|-------------------|
| <b>Department for Education and Skills</b>   | <b>29,361,288</b>     | <b>21,339</b>               | <b>29,382,627</b> | <b>31,663,274</b>   | <b>21,339</b>          | <b>31,684,613</b> |
| 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 | 27,998,938            | 8,796                       | 28,007,734        |                     |                        |                   |
| 2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare   | 1,167,098             | 12,542                      | 1,179,640         |                     |                        |                   |
| 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  | 195,252               | 1                           | 195,253           |                     |                        |                   |
| <b>Department of Health</b>  | <b>61,323,693</b>     | <b>2</b>                    | <b>61,323,695</b> | <b>59,575,150</b>   | <b>444,477</b>         | <b>60,019,627</b> |
| 1 Securing health care for those who need it   | 57,771,617            | 1                           | 57,771,618        |                     |                        |                   |
| 2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health  | 3,542,076             | 1                           | 3,542,077         |                     |                        |                   |
| 3 Office of the Independent Regulator for NHS Foundation Trusts  | 10,000                | —                           | 10,000            |                     |                        |                   |
| <b>Food Standards Agency</b>   | <b>143,477</b>        | <b>300</b>                  | <b>143,777</b>    | <b>141,316</b>      | <b>300</b>             | <b>141,616</b>    |
| 1 Protecting and promoting public health in relation to food   | 143,477               | 300                         | 143,777           |                     |                        |                   |
| <b>Department for Transport</b>  | <b>11,429,983</b>     | <b>500,061</b>              | <b>11,930,044</b> | <b>10,259,869</b>   | <b>554,216</b>         | <b>10,814,085</b> |
| 1 Promoting modern, integrated and safe transport and providing customer-focussed regulation   | 11,429,983            | 500,061                     | 11,930,044        |                     |                        |                   |
| <b>Office of Rail Regulation</b>   | <b>1</b>              | <b>2,000</b>                | <b>2,001</b>      | <b>1</b>            | <b>6,096</b>           | <b>6,097</b>      |
| 1 To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation   | 1                     | 2,000                       | 2,001             |                     |                        |                   |
| <b>Office of the Deputy Prime Minister</b>   | <b>55,727,773</b>     | <b>106,474</b>              | <b>55,834,247</b> | <b>55,815,907</b>   | <b>166,856</b>         | <b>55,982,763</b> |
| 1 Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions   | 8,607,496             | 1                           | 8,607,497         |                     |                        |                   |
| 2 Providing for effective devolved decision making within a national framework   | 47,120,277            | 106,473                     | 47,226,750        |                     |                        |                   |
| <b>Home Office</b>   | <b>13,267,359</b>     | <b>120,299</b>              | <b>13,387,658</b> | <b>13,401,521</b>   | <b>144,889</b>         | <b>13,546,410</b> |
| 1 Building a safe, just and tolerant society   | 13,267,359            | 120,299                     | 13,387,658        |                     |                        |                   |
| <b>Assets Recovery Agency</b>  | <b>15,201</b>         | <b>1,547</b>                | <b>16,748</b>     | <b>15,217</b>       | <b>1,558</b>           | <b>16,775</b>     |
| 1 Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation   | 15,201                | 1,547                       | 16,748            |                     |                        |                   |
| <b>Charity Commission</b>  | <b>30,493</b>         | <b>1,660</b>                | <b>32,153</b>     | <b>30,474</b>       | <b>1,858</b>           | <b>32,332</b>     |
| 1 Giving the public confidence in the integrity of charity   | 30,493                | 1,660                       | 32,153            |                     |                        |                   |

| <b>Table 1.3 Supplementary Estimates by department (Continued)</b>   |                              |                                    |                          |                            |                               |                        | <b>£'000s</b> |
|--|------------------------------|------------------------------------|--------------------------|----------------------------|-------------------------------|------------------------|---------------|
| <b>RfR Service</b>   | <b>Present net provision</b> | <b>Resources Increase proposed</b> | <b>New net provision</b> | <b>Present requirement</b> | <b>Cash Increase proposed</b> | <b>New requirement</b> |               |
| <b>Department for Constitutional Affairs</b>   | <b>34,993,421</b>            | <b>67,554</b>                      | <b>35,060,975</b>        | <b>34,871,116</b>          | <b>87,919</b>                 | <b>34,959,035</b>      |               |
| 1 To promote the development of a modern, fair, cost effective and efficient system of justice for all   | 3,487,783                    | 8,554                              | 3,496,337                |                            |                               |                        |               |
| 2 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government  | 20,883,671                   | 59,000                             | 20,942,671               |                            |                               |                        |               |
| 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  | 10,621,967                   | —                                  | 10,621,967               |                            |                               |                        |               |
| <b>Northern Ireland Court Service</b>  | <b>96,749</b>                | <b>12,905</b>                      | <b>109,654</b>           | <b>91,574</b>              | <b>12,905</b>                 | <b>104,479</b>         |               |
| 1 Supporting the effective and efficient administration of justice in Northern Ireland   | 96,749                       | 12,905                             | 109,654                  |                            |                               |                        |               |
| <b>The Crown Prosecution Service</b>   | <b>558,644</b>               | <b>40,825</b>                      | <b>599,469</b>           | <b>558,687</b>             | <b>40,825</b>                 | <b>599,512</b>         |               |
| 1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions  | 558,644                      | 40,825                             | 599,469                  |                            |                               |                        |               |
| <b>Serious Fraud Office</b>  | <b>35,775</b>                | <b>8,600</b>                       | <b>44,375</b>            | <b>39,431</b>              | <b>8,400</b>                  | <b>47,831</b>          |               |
| 1 Reducing fraud and the cost of fraud and delivering justice and the rule of law  | 35,775                       | 8,600                              | 44,375                   |                            |                               |                        |               |
| <b>Revenue and Customs Prosecutions Office</b>   | <b>35,605</b>                | <b>2,280</b>                       | <b>37,885</b>            | <b>35,605</b>              | <b>2,183</b>                  | <b>37,788</b>          |               |
| 1 The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecution   | 35,605                       | 2,280                              | 37,885                   |                            |                               |                        |               |
| <b>Ministry of Defence</b>   | <b>34,611,882</b>            | <b>450,824</b>                     | <b>35,062,706</b>        | <b>29,153,073</b>          | <b>459,105</b>                | <b>29,612,178</b>      |               |
| 1 Provision of defence capability  | 33,497,870                   | 450,324                            | 33,948,194               |                            |                               |                        |               |
| 2 Conflict prevention  | 45,040                       | 500                                | 45,540                   |                            |                               |                        |               |
| 3 War Pensions and Allowances, etc   | 1,068,972                    | —                                  | 1,068,972                |                            |                               |                        |               |
| <b>Armed Forces Retired Pay, Pensions etc</b>  | <b>14,375,527</b>            | <b>83,017</b>                      | <b>14,458,544</b>        | <b>1,429,522</b>           | <b>293,698</b>                | <b>1,723,220</b>       |               |
| 1 Armed Forces retired pay, pensions etc   | 14,375,527                   | 83,017                             | 14,458,544               |                            |                               |                        |               |
| <b>Foreign and Commonwealth Office</b>   | <b>1,778,770</b>             | <b>16,047</b>                      | <b>1,794,817</b>         | <b>1,724,029</b>           | <b>16,047</b>                 | <b>1,740,076</b>       |               |
| 1 Promoting internationally the interests of the UK and contributing to a strong world community   | 1,542,884                    | 3,997                              | 1,546,881                |                            |                               |                        |               |
| 2 Conflict prevention  | 235,886                      | 12,050                             | 247,936                  |                            |                               |                        |               |
| <b>Department for International Development</b>  | <b>3,866,982</b>             | <b>9,047</b>                       | <b>3,876,029</b>         | <b>3,797,311</b>           | <b>21,452</b>                 | <b>3,818,763</b>       |               |
| 1 Eliminating poverty in poorer countries delivering justice and the rule of law   | 3,819,432                    | 9,047                              | 3,828,479                |                            |                               |                        |               |
| 2 Conflict prevention  | 47,550                       | —                                  | 47,550                   |                            |                               |                        |               |
| <b>Department for International Development: Overseas Superannuation</b>   | <b>154,261</b>               | <b>1</b>                           | <b>154,262</b>           | <b>116,071</b>             | <b>1</b>                      | <b>116,072</b>         |               |
| 1 Overseas superannuation  | 154,261                      | 1                                  | 154,262                  |                            |                               |                        |               |
| <b>Department of Trade and Industry</b>  | <b>10,161,837</b>            | <b>491,699</b>                     | <b>10,653,536</b>        | <b>6,991,799</b>           | <b>795,075</b>                | <b>7,786,874</b>       |               |
| 1 Increasing UK competitiveness  | 7,430,598                    | 82,824                             | 7,513,422                |                            |                               |                        |               |
| 2 Increasing Scientific Excellence in the UK and maximising its contribution to society  | 2,731,239                    | 408,875                            | 3,140,114                |                            |                               |                        |               |
| <b>Postal Services Commission</b>  | <b>1</b>                     | <b>—</b>                           | <b>1</b>                 | <b>1</b>                   | <b>2,040</b>                  | <b>2,041</b>           |               |
| 1 Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition   | 1                            | —                                  | 1                        |                            |                               |                        |               |
| <b>Department for Environment, Food and Rural Affairs</b>  | <b>5,699,470</b>             | <b>1</b>                           | <b>5,699,471</b>         | <b>5,637,160</b>           | <b>—</b>                      | <b>5,637,160</b>       |               |
| 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 well-being of rural and coastal communities and funding aspects of the Common Agricultural Policy and England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible | 5,699,470                    | 1                                  | 5,699,471                |                            |                               |                        |               |

| <b>Table 1.3 Supplementary Estimates by department (Continued)</b>  |                              |                                    |                          |                            |                               |                        | <b>£'000s</b> |
|---|------------------------------|------------------------------------|--------------------------|----------------------------|-------------------------------|------------------------|---------------|
| <b>RfR Service</b>  | <b>Present net provision</b> | <b>Resources Increase proposed</b> | <b>New net provision</b> | <b>Present requirement</b> | <b>Cash Increase proposed</b> | <b>New requirement</b> |               |
| <b>Forestry Commission</b>  | <b>78,615</b>                | <b>3,334</b>                       | <b>81,949</b>            | <b>58,682</b>              | <b>3,334</b>                  | <b>62,016</b>          |               |
| 1 To implement the programmes of the England Forestry Strategy  | 61,158                       | 3,334                              | 64,492                   |                            |                               |                        |               |
| 2 To take the lead in development and promotion of sustainable forest management and to support its achievements nationally   | 17,457                       | —                                  | 17,457                   |                            |                               |                        |               |
| <b>Office of Water Services</b>   | <b>1</b>                     | <b>1</b>                           | <b>2</b>                 | <b>507</b>                 | <b>—</b>                      | <b>507</b>             |               |
| 1 Regulation of the Water Industry  | 1                            | 1                                  | 2                        |                            |                               |                        |               |
| <b>Department for Culture, Media and Sport</b>  | <b>3,811,055</b>             | <b>357,294</b>                     | <b>4,168,349</b>         | <b>3,809,596</b>           | <b>360,774</b>                | <b>4,170,370</b>       |               |
| 1 Improving the quality of life through cultural and sporting activities  | 1,411,956                    | 96,393                             | 1,508,349                |                            |                               |                        |               |
| 2 Broadening access to a rich and varied cultural and sporting life through home broadcasting   | 2,399,099                    | 260,901                            | 2,660,000                |                            |                               |                        |               |
| <b>Department for Work and Pensions</b>   | <b>61,315,571</b>            | <b>523,959</b>                     | <b>61,839,530</b>        | <b>61,851,690</b>          | <b>715,759</b>                | <b>62,567,449</b>      |               |
| 1 Ensuring the best start for all children and ending child poverty in 20 years   | 308,947                      | 32,683                             | 341,630                  |                            |                               |                        |               |
| 2 Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need  | 34,259,013                   | 257,432                            | 34,516,445               |                            |                               |                        |               |
| 3 Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners  | 10,472,640                   | 180,992                            | 10,653,632               |                            |                               |                        |               |
| 4 Improve the rights and opportunities for disabled people in a fair and inclusive society  | 14,188,815                   | 4,604                              | 14,193,419               |                            |                               |                        |               |
| 5 Corporate contracts, support services   | 2,086,156                    | 48,248                             | 2,134,404                |                            |                               |                        |               |
| <b>Northern Ireland Office</b>  | <b>11,276,103</b>            | <b>143,421</b>                     | <b>11,419,524</b>        | <b>11,305,914</b>          | <b>138,609</b>                | <b>11,444,523</b>      |               |
| 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 | 1,139,102                    | 143,421                            | 1,282,523                |                            |                               |                        |               |
| 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 Northern Ireland Act 2000   | 10,137,001                   | —                                  | 10,137,001               |                            |                               |                        |               |
| <b>HM Revenue and Customs</b>   | <b>14,602,672</b>            | <b>129,849</b>                     | <b>14,732,521</b>        | <b>15,257,803</b>          | <b>229,946</b>                | <b>15,487,749</b>      |               |
| 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   | 4,398,791                    | 129,849                            | 4,528,640                |                            |                               |                        |               |
| 2 Growing a contribution to the good management of property where the public interest is involved   | 1                            | —                                  | 1                        |                            |                               |                        |               |
| 3 Providing payments in lieu of tax relief to certain bodies  | 90,000                       | —                                  | 90,000                   |                            |                               |                        |               |
| 4 Making payments of rates to Local Authorities on behalf of certain bodies   | 35,418                       | —                                  | 35,418                   |                            |                               |                        |               |
| 5 Payments of Child benefits and Child Trust Fund endowments  | 10,078,462                   | —                                  | 10,078,462               |                            |                               |                        |               |
| <b>National Savings and Investments</b>   | <b>169,794</b>               | <b>10,000</b>                      | <b>179,794</b>           | <b>167,673</b>             | <b>10,000</b>                 | <b>177,673</b>         |               |
| 1 Reducing the costs to the taxpayer of government borrowing now and in the future  | 169,794                      | 10,000                             | 179,794                  |                            |                               |                        |               |
| <b>Office for National Statistics</b>   | <b>137,980</b>               | <b>22,644</b>                      | <b>160,624</b>           | <b>129,340</b>             | <b>34,791</b>                 | <b>164,131</b>         |               |
| 1 Providing statistical and registration services   | 137,980                      | 22,644                             | 160,624                  |                            |                               |                        |               |
| <b>Cabinet Office</b>   | <b>224,409</b>               | <b>1,735</b>                       | <b>226,144</b>           | <b>202,854</b>             | <b>1,735</b>                  | <b>204,589</b>         |               |
| 1 Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives  | 224,409                      | 1,735                              | 226,144                  |                            |                               |                        |               |
| <b>Security and Intelligence Agencies</b>   | <b>1,137,322</b>             | <b>54,238</b>                      | <b>1,191,560</b>         | <b>1,135,958</b>           | <b>99,030</b>                 | <b>1,234,988</b>       |               |
| 1 Protecting and promoting the national security and economic well being of the UK  | 1,137,322                    | 54,238                             | 1,191,560                |                            |                               |                        |               |

Table 1.3 Supplementary Estimates by department (Continued)

£'000s

| RfR Service  | Present<br>net provision | Resources<br>Increase<br>proposed | New net<br>provision | Present<br>requirement | Cash<br>Increase<br>proposed | New<br>requirement |
|--|--------------------------|-----------------------------------|----------------------|------------------------|------------------------------|--------------------|
| <b>Office of the Parliamentary Commissioner<br/>for Administration and Health Service<br/>Commissioner for England</b>         | <b>21,567</b>            | <b>891</b>                        | <b>22,458</b>        | <b>22,082</b>          | <b>2,493</b>                 | <b>24,575</b>      |
| 1 To undertake the work of the Parliamentary<br>Commissioner for Administration and Health<br>Service Commissioner for England | 21,567                   | 891                               | 22,458               |                        |                              |                    |
| <b>Total</b>   |                          | <b>3,183,848</b>                  |                      |                        | <b>4,677,710</b>             |                    |

| Department/Group  | Resources      |                    |                    |                   | Capital        |                   |                   |                   |
|---|----------------|--------------------|--------------------|-------------------|----------------|-------------------|-------------------|-------------------|
|   | DEL change     | New DEL            | of which Voted     | Non voted         | DEL change     | New DEL           | of which Voted    | Non voted         |
| Department for Education and Skills (1)                                   | -661           | <b>26,320,633</b>  | 9,647,678          | 16,672,955        | -              | <b>4,445,129</b>  | 3,134,468         | 1,310,661         |
| Department of Health (2)  | -173,914       | <b>74,916,559</b>  | 75,381,126         | -464,567          | -              | <b>3,819,054</b>  | 1,102,192         | 2,716,862         |
| Department for Transport  | -13,623        | <b>8,806,012</b>   | 6,343,955          | 2,462,057         | -4,300         | <b>3,295,660</b>  | 1,847,126         | 1,448,534         |
| Office of Rail Regulation   | 2,000          | <b>2,001</b>       | 2,001              | -                 | 4,300          | <b>4,800</b>      | 4,800             | -                 |
| ODPM Main   | -279,336       | <b>5,981,679</b>   | 4,188,973          | 1,792,706         | 511,242        | <b>3,486,821</b>  | 1,417,094         | 2,069,727         |
| ODPM (LG)   | 17,689         | <b>46,290,821</b>  | 46,186,286         | 104,535           | 38,599         | <b>387,350</b>    | 378,740           | 8,610             |
| Home Office   | 18,813         | <b>12,761,597</b>  | 10,821,095         | 1,940,502         | 36,531         | <b>1,198,031</b>  | 947,974           | 250,057           |
| Assets Recovery Agency  | 1,547          | <b>16,748</b>      | 16,748             | -                 | 11             | <b>361</b>        | 361               | -                 |
| Charity Commission  | 1,600          | <b>32,093</b>      | 32,093             | -                 | 205            | <b>1,604</b>      | 1,604             | -                 |
| Department for Constitutional Affairs (3)                                 | 79,130         | <b>3,742,767</b>   | 1,659,970          | 2,082,797         | 33,694         | <b>171,256</b>    | 169,227           | 2,029             |
| Law Officers Departments (4)  | 44,705         | <b>695,503</b>     | 695,503            | -                 | 50             | <b>14,950</b>     | 14,950            | -                 |
| Ministry of Defence   | 450,824        | <b>32,956,650</b>  | 31,674,758         | 1,281,792         | -341,719       | <b>6,538,281</b>  | 6,537,537         | 744               |
| Foreign and Commonwealth Office   | 16,047         | <b>1,829,530</b>   | 1,776,817          | 52,713            | -              | <b>122,978</b>    | 121,978           | 1,000             |
| Department for International Development                                  | -20,954        | <b>4,452,090</b>   | 3,814,516          | 637,574           | 12,000         | <b>42,000</b>     | 42,000            | -                 |
| Department of Trade and Industry (5)                                      | 232,122        | <b>6,000,144</b>   | 80,185             | 5,919,959         | 73,266         | <b>374,406</b>    | -257,174          | 631,580           |
| UK Trade & Investment   | -              | <b>100,047</b>     | 100,047            | -                 | -              | <b>248</b>        | 248               | -                 |
| Export Credits Guarantee Department                                       | -              | <b>602</b>         | 602                | -                 | -              | <b>505</b>        | 505               | -                 |
| Office of Fair Trading  | -              | <b>57,005</b>      | 57,005             | -                 | -              | <b>1,398</b>      | 1,398             | -                 |
| Office of Gas and Electricity Markets                                     | -              | <b>701</b>         | 701                | -                 | -              | <b>950</b>        | 950               | -                 |
| Postal Services Commission  | -500           | <b>-499</b>        | -499               | -                 | 500            | <b>650</b>        | 650               | -                 |
| Department for the Environment, Food and Rural Affairs                    | 12,238         | <b>3,031,201</b>   | 2,253,666          | 777,535           | -              | <b>338,700</b>    | 215,203           | 123,497           |
| Forestry Commission   | 1,322          | <b>82,590</b>      | 79,937             | 2,653             | -              | <b>90</b>         | 790               | -700              |
| Office of Water Services  | -              | <b>1</b>           | 1                  | -                 | -              | <b>300</b>        | 300               | -                 |
| Department of Culture, Media and Sport                                    | 19,111         | <b>1,557,978</b>   | 199,881            | 1,358,097         | 73,862         | <b>170,846</b>    | 83,539            | 87,307            |
| Department for Work and Pensions  | 143,425        | <b>8,530,452</b>   | 6,815,271          | 1,715,181         | 60,158         | <b>406,342</b>    | 396,414           | 9,928             |
| Scottish Executive  | 77,910         | <b>21,483,200</b>  | -                  | 21,483,200        | -18,886        | <b>1,882,193</b>  | -                 | 1,882,193         |
| National Assembly for Wales   | 1,112          | <b>11,308,423</b>  | -                  | 11,308,423        | 95             | <b>935,071</b>    | -                 | 935,071           |
| Northern Ireland Departments  | -              | <b>7,288,783</b>   | -                  | 7,267,505         | -              | <b>65,928</b>     | -                 | 33,470            |
| Northern Ireland Office   | -131           | <b>1,199,288</b>   | 326,557            | 872,731           | -              | <b>409,802</b>    | 35,661            | 47,075            |
| HM Treasury   | -              | <b>256,064</b>     | 217,656            | 38,408            | -              | <b>7,200</b>      | 7,200             | -                 |
| HM Revenue & Customs  | 50,249         | <b>4,660,125</b>   | 4,300,640          | 359,485           | 99,950         | <b>373,846</b>    | 370,869           | 2,977             |
| National Savings and Investment   | 9,500          | <b>179,794</b>     | 179,794            | -                 | -              | <b>500</b>        | 500               | -                 |
| Office for National Statistics  | 3,944          | <b>170,924</b>     | 161,624            | 9,300             | -              | <b>27,570</b>     | 21,070            | 6,500             |
| Government Actuary's Department   | -              | <b>1,127</b>       | 1,127              | -                 | -              | <b>238</b>        | 238               | -                 |
| Cabinet Office (6)  | 1,735          | <b>226,860</b>     | 226,860            | -                 | -              | <b>25,000</b>     | 25,000            | -                 |
| Security and Intelligence Agency  | 51,838         | <b>1,208,160</b>   | 1,191,560          | 16,600            | 43,883         | <b>248,883</b>    | 242,883           | 6,000             |
| Privy Council Office  | -              | <b>4,382</b>       | 4,232              | 150               | -              | <b>107</b>        | 107               | -                 |
| Office of the Parliamentary Commissioner and Health Service Commissioners | 891            | <b>22,615</b>      | 22,458             | 157               | 1,500          | <b>3,000</b>      | 3,000             | -                 |
| House of Lords  | -              | <b>106,056</b>     | 106,056            | -                 | -              | <b>4,750</b>      | 4,750             | -                 |
| House of Commons, Members salaries  | -              | <b>152,689</b>     | 152,689            | -                 | -              | <b>348</b>        | 348               | -                 |
| House of Commons: administration  | -              | <b>277,992</b>     | 277,992            | -                 | -              | <b>12,220</b>     | 12,220            | -                 |
| National Audit Office   | -              | <b>65,894</b>      | 65,717             | 177               | -              | <b>1,480</b>      | 1,480             | -                 |
| Electoral Commission  | -              | <b>24,101</b>      | 24,101             | -                 | -              | <b>664</b>        | 664               | -                 |
| <b>Total</b>  | <b>748,633</b> | <b>286,801,282</b> | <b>209,087,379</b> | <b>77,692,625</b> | <b>624,941</b> | <b>28,821,510</b> | <b>16,888,864</b> | <b>11,573,122</b> |

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

(2) Includes Food Standards Agency

(3) Includes Department for Constitutional Affairs, Northern Ireland Court Service, The National Archives, Scotland Office and Wales Office.

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

(5) Includes Department of Trade and Industry: UKAEA pension schemes

(6) Includes Central Office of Information.

| <b>Table 1.5 Central Government Departments: changes in 2005-06 administration budgets</b> |   |  | <b>£'000</b>                                  |
|--|---|--|---|
|  | <b>Present<br/>Administration<br/>budgets</b> | <b>Changes in<br/>Administration<br/>budgets</b> | <b>Revised<br/>Administration<br/>budgets</b> |
| Department for Education and Skills  | 250,689                                       | 1,059  | 251,748                                       |
| Department of Health   | 248,688                                       | -1,059   | 247,629                                       |
| Department for Transport   | 242,112                                       | 22,446   | 264,558                                       |
| Office of Rail Regulation  | 1   | 2,000  | 2,001   |
| Office of the Deputy Prime Minister  | 287,251                                       | 48,107   | 335,358                                       |
| Home Office  | 698,671                                       | 5,855  | 704,526                                       |
| Assets Recovery Agency   | 3,897   | 114  | 4,011   |
| Charity Commission   | 30,493  | 1,660  | 32,153  |
| Department for Constitutional Affairs  | 427,350                                       | 18,331   | 445,681                                       |
| Northern Ireland Court Service   | 9,490   | -4,484   | 5,006   |
| Serious Fraud Office   | 24,975  | 2,200  | 27,175  |
| Revenue and Customs Prosecutions Office  | 17,201  | 2,211  | 19,412  |
| Foreign and Commonwealth Office  | 797,638                                       | -1,400   | 796,238                                       |
| Department of Trade and Industry   | 398,396                                       | -6,873   | 391,523                                       |
| Department for Environment, Food and Rural   | 317,064                                       | 25,000   | 342,064                                       |
| Department for Culture, Media and Sport  | 49,268  | -298   | 48,970  |
| Department for Work and Pensions   | 6,019,407                                     | 39,855   | 6,059,262                                     |
| Northern Ireland Office  | 94,805  | -131   | 94,674  |
| HM Revenue and Customs   | 4,475,568                                     | 47,720   | 4,523,288                                     |
| National Savings and Investments   | 170,294                                       | 9,500  | 179,794                                       |
| Office for National Statistics   | 166,430                                       | 3,944  | 170,374                                       |
| Security and Intelligence Agencies   | 621,208                                       | 17,076   | 638,284                                       |
| <b>Total changes in Administration budgets</b>   |   | <b>232,833</b>                                   |   |

| <b>Table 1.6 Six months' provisional resource outturn by Request for Resources, 2005-06</b>   |   |  |                            | <b>£ million</b>         |
|---|---|--|----------------------------|--------------------------|
|   | <b>Total Resource Provision at Main Estimates</b> | <b>Expenditure in first six months</b> |                            |                          |
|   |   | <b>Forecast</b>                        | <b>Provisional Outturn</b> | <b>Per cent forecast</b> |
| <b>RfR Service</b>  |   |  |                            |                          |
| <b>Department for Education and Skills</b>  | <b>29,361.3</b>                                   | <b>14,454.0</b>                        | <b>15,636.6</b>            | <b>108.18</b>            |
| 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 | 27,998.9  | 13,976.0                               | 15,141.9                   | 108.34                   |
| 2 Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare  | 1,167.1   | 390.4                                  | 422.5                      | 108.22                   |
| 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   | 195.3   | 87.6                                   | 72.2                       | 82.41                    |
| <b>Teachers' Pension Scheme (England &amp; Wales)</b>   | <b>22,222.2</b>                                   | <b>18,923.0</b>                        | <b>15,824.7</b>            | <b>83.63</b>             |
| 1 Teachers' pensions  | 22,222.2  | 18,923.0                               | 15,824.7                   | 83.63                    |
| <b>Office of Her Majesty's Chief Inspector of Schools in England</b>  | <b>220.0</b>                                      | <b>101.1</b>                           | <b>81.4</b>                | <b>80.49</b>             |
| 1 Improving the quality and standards of education and childcare through independent inspection regulation & advice   | 220.0   | 101.1                                  | 81.4                       | 80.49                    |
| <b>Department of Health</b>   | <b>61,323.7</b>                                   | <b>30,665.5</b>                        | <b>30,781.7</b>            | <b>100.38</b>            |
| 1 Securing health care for those who need it  | 57,771.6  | 28,885.8                               | 29,003.5                   | 100.41                   |
| 2 Securing social care and child protection for those who need it and, at national level, protecting, promoting and improving the nation's health   | 3,542.1   | 1,774.7                                | 1,768.3                    | 99.64                    |
| 3 Office of the Independent Regulator for NHS Foundation Trusts   | 10.0  | 5.0                                    | 10.0                       | 200.08                   |
| <b>National Health Service Pension Scheme</b>   | <b>25,515.6</b>                                   | <b>12,757.0</b>                        | <b>13,458.0</b>            | <b>105.50</b>            |
| 1 National Health Service Pension Scheme  | 25,515.6  | 12,757.0                               | 13,458.0                   | 105.50                   |
| <b>Food Standards Agency</b>  | <b>143.5</b>                                      | <b>64.8</b>                            | <b>67.7</b>                | <b>104.51</b>            |
| 1 Protecting and promoting public health in relation to food  | 143.5   | 64.8                                   | 67.7                       | 104.51                   |
| <b>Department for Transport</b>   | <b>11,430.0</b>                                   | <b>5,888.1</b>                         | <b>5,614.4</b>             | <b>95.35</b>             |
| 1 Promoting modern, integrated and safe transport and providing customer-focussed regulation  | 11,430.0  | 5,888.1                                | 5,614.4                    | 95.35                    |
| <b>Office of Rail Regulation</b>  | <b>1.0</b>  | <i>N/A</i>                             | <i>N/A</i>                 | <i>N/A</i>               |
| 1 To create a better railway for passengers and freight, and better value for public funding authorities, through independent, fair and effective regulation  | 1.0   | <i>N/A</i>                             | <i>N/A</i>                 | <i>N/A</i>               |
| <b>Office of the Deputy Prime Minister</b>  | <b>55,727.8</b>                                   | <b>25,426.4</b>                        | <b>26,412.5</b>            | <b>103.88</b>            |
| 1 Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions  | 8,607.5   | 3,758.4                                | 3,905.3                    | 103.91                   |
| 2 Providing for effective devolved decision making within a national framework  | 47,120.3  | 21,668.0                               | 22,507.2                   | 103.87                   |
| <b>Home Office</b>  | <b>13,267.4</b>                                   | <b>6,127.8</b>                         | <b>6,450.0</b>             | <b>105.26</b>            |
| 1 Building a safe, just and tolerant society  | 13,267.4  | 6,127.8                                | 6,450.0                    | 105.26                   |

| <b>Table 1.6 Six months' provisional resource outturn by Request for Resources, 2005-06 (cont)</b>  |   | <b>£ million</b>                       |                                |                          |
|---|---|--|--------------------------------|--------------------------|
|   | <b>Total Resource<br/>Provision at Main<br/>Estimates</b> | <b>Expenditure in first six months</b> |                                |                          |
|   |   | <b>Forecast</b>                        | <b>Provisional<br/>Outturn</b> | <b>Per cent forecast</b> |
| <b>RfR Service</b>  |   |  |                                |                          |
| <b>Assets Recovery Agency</b>   | <b>15.2</b>   | <b>7.6</b>                             | <b>7.7</b>                     | <b>100.79</b>            |
| 1 Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation  | 15.2  | 7.6                                    | 7.7                            | 100.79                   |
| <b>Charity Commission</b>   | <b>30.5</b>   | <b>15.2</b>                            | <b>17.1</b>                    | <b>112.50</b>            |
| 1 Giving the public confidence in the integrity of charity  | 30.5  | 15.2                                   | 17.1                           | 112.50                   |
| <b>Department for Constitutional Affairs</b>  | <b>34,993.4</b>   | <b>11,973.8</b>                        | <b>12,065.9</b>                | <b>100.77</b>            |
| 1 To promote the development of a modern, fair, cost effective and efficient system of justice for all  | 3,487.8   | 1,533.8                                | 1,743.9                        | 113.70                   |
| 2 Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government   | 20,883.7  | 10,440.0                               | 10,322.0                       | 98.87                    |
| 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   | 10,622.0  | N/A                                    | N/A                            | N/A                      |
| <b>Department for Constitutional Affairs: Judicial Pension Scheme</b>   | <b>164.1</b>  | <b>90.0</b>                            | <b>87.0</b>                    | <b>96.67</b>             |
| 1 Judicial Pensions Scheme  | 164.1   | 90.0                                   | 87.0                           | 96.67                    |
| <b>Northern Ireland Court Service</b>   | <b>96.7</b>   | <b>48.6</b>                            | <b>53.6</b>                    | <b>110.45</b>            |
| 1 Supporting the effective and efficient administration of justice in Northern Ireland  | 96.7  | 48.6                                   | 53.6                           | 110.45                   |
| <b>The National Archives: Public Record Office and Historical Manuscripts Commission</b>  | <b>39.4</b>   | <b>18.4</b>                            | <b>17.9</b>                    | <b>97.17</b>             |
| 1 Promoting the study of the past in order to inform the present and the future by selecting, preserving and making publicly available public records of historical value and by encouraging high standards of care and public access for archives of historical value outside the public records | 39.4  | 18.4                                   | 17.9                           | 97.17                    |
| <b>The Crown Prosecution Service</b>  | <b>558.6</b>  | <b>278.6</b>                           | <b>277.7</b>                   | <b>99.68</b>             |
| 1 Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions   | 558.6   | 278.6                                  | 277.7                          | 99.68                    |
| <b>Serious Fraud Office</b>   | <b>35.8</b>   | <b>13.6</b>                            | <b>13.5</b>                    | <b>99.04</b>             |
| 1 Reducing fraud and the cost of fraud and delivering justice and the rule of law   | 35.8  | 13.6                                   | 13.5                           | 99.04                    |
| <b>HM Procurator General and Treasury Solicitor</b>   | <b>13.8</b>   | <b>5.1</b>                             | <b>5.1</b>                     | <b>100.00</b>            |
| 1 Providing comprehensive and competitive legal services to government departments and publicly funded bodies   | 13.8  | 5.1                                    | 5.1                            | 100.00                   |
| <b>Revenue and Customs Prosecutions Office</b>  | <b>35.6</b>   | <b>15.8</b>                            | <b>17.0</b>                    | <b>107.74</b>            |
| 1 The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors  | 35.6  | 15.8                                   | 17.0                           | 107.74                   |
| <b>Ministry of Defence</b>  | <b>34,611.9</b>   | <b>16,398.9</b>                        | <b>18,189.4</b>                | <b>110.92</b>            |
| 1 Provision of defence capability   | 33,497.9  | 15,869.3                               | 17,653.3                       | 111.24                   |
| 2 Conflict prevention   | 45.0  | N/A                                    | N/A                            | N/A                      |
| 3 War Pensions and Allowances, etc  | 1,069.0   | 529.6                                  | 536.1                          | 101.23                   |

| <b>Table 1.6 Six months' provisional resource outturn by Request for Resources, 2005-06 (cont)</b>  |   |  |                            | <b>£ million</b>         |
|---|---|--|----------------------------|--------------------------|
|   | <b>Total Resource Provision at Main Estimates</b> | <b>Expenditure in first six months</b> |                            |                          |
|   |   | <b>Forecast</b>                        | <b>Provisional Outturn</b> | <b>Per cent forecast</b> |
| <b>RfR Service</b>  |   |  |                            |                          |
| <b>Armed Forces retired pay, pensions etc</b>   | <b>14,375.5</b>                                   | <b>1,876.0</b>                         | <b>2,203.5</b>             | <b>117.46</b>            |
| 1 Armed Forces retired pay, pensions etc  | 14,375.5  | 1,876.0                                | 2,203.5                    | 117.46                   |
| <b>Foreign and Commonwealth Office</b>  | <b>1,778.8</b>                                    | <b>754.0</b>                           | <b>811.8</b>               | <b>107.66</b>            |
| 1 Promoting internationally the interests of the UK and contributing to a strong world community  | 1,542.9   | 659.9                                  | 693.9                      | 105.14                   |
| 2 Conflict prevention   | 235.9   | 94.1                                   | 117.9                      | 125.33                   |
| <b>Department for International Development</b>   | <b>3,867.0</b>                                    | <b>1,074.7</b>                         | <b>1,663.5</b>             | <b>154.78</b>            |
| 1 Eliminating poverty in poorer countries   | 3,819.4   | 1,060.2                                | 1,649.9                    | 155.62                   |
| 2 Conflict prevention   | 47.6  | 14.5                                   | 13.6                       | 93.59                    |
| <b>Department for International Development: Overseas superannuation</b>  | <b>154.3</b>                                      | <b>110.0</b>                           | <b>111.2</b>               | <b>101.10</b>            |
| 1 Overseas superannuation   | 154.3   | 110.0                                  | 111.2                      | 101.10                   |
| <b>Department of Trade and Industry</b>   | <b>10,161.8</b>                                   | <b>1,703.9</b>                         | <b>1,915.8</b>             | <b>112.44</b>            |
| 1 Increasing UK competitiveness   | 7,430.6   | 467.0                                  | 363.2                      | 77.77                    |
| 2 Increasing Scientific Excellence in the UK and maximising its contribution to society   | 2,731.2   | 1,236.9                                | 1,552.6                    | 125.52                   |
| <b>UK Trade &amp; Investment</b>  | <b>100.1</b>                                      | <b>40.0</b>                            | <b>38.5</b>                | <b>96.14</b>             |
| 1 To enhance the competitiveness of companies in the UK through overseas trade and investment; and ensure a high level of quality foreign direct investment | 100.1   | 40.0                                   | 38.5                       | 96.14                    |
| <b>Department of Trade and Industry: UKAEA pension schemes</b>  | <b>595.6</b>                                      | <b>122.0</b>                           | <b>32.6</b>                | <b>26.72</b>             |
| 1 Effective management of UKAEA pension schemes   | 595.6   | 122.0                                  | 32.6                       | 26.72                    |
| <b>Export Credits Guarantee Department</b>  | <b>154.6</b>                                      | <b>98.7</b>                            | <b>31.9</b>                | <b>32.33</b>             |
| 1 To provide export finance assistance through interest support to benefit the UK economy by facilitating exports   | 154.6   | 98.7                                   | 31.9                       | 32.33                    |
| 2 To provide export credit guarantees and investment insurance to benefit the UK economy by facilitating exports  | N/A   | N/A                                    | N/A                        | N/A                      |
| <b>Office of Fair Trading</b>   | <b>57.1</b>                                       | <b>24.1</b>                            | <b>24.1</b>                | <b>100.00</b>            |
| 1 Advancing and safeguarding the economic interests of UK consumers   | 57.1  | 24.1                                   | 24.1                       | 100.00                   |
| <b>Office of Gas and Electricity Markets</b>  | <b>0.7</b>  | <b>0.3</b>                             | <b>0.3</b>                 | <b>86.21</b>             |
| 1 Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry   | N/A   | N/A                                    | N/A                        | N/A                      |
| 2 Expenditure in connection with the Climate Change levy  | 0.7   | 0.3                                    | 0.3                        | 86.21                    |
| <b>Postal Services Commission</b>   | <b>1.0</b>  | <b>N/A</b>                             | <b>N/A</b>                 | <b>N/A</b>               |
| 1 Ensuring the provision of a universal postal service at a uniform tariff, protecting consumers and promoting competition                                  | 1.0   | N/A                                    | N/A                        | N/A                      |

| <b>Table 1.6 Six months' provisional resource outturn by Request for Resources, 2005-06 (cont)</b>  |   | <b>£ million</b>                       |                            |                          |
|---|---|--|----------------------------|--------------------------|
|   | <b>Total Resource Provision at Main Estimates</b> | <b>Expenditure in first six months</b> |                            |                          |
|   |   | <b>Forecast</b>                        | <b>Provisional Outturn</b> | <b>Per cent forecast</b> |
| <b>RfR Service</b>  |   |  |                            |                          |
| <b>Department for Environment, Food and Rural Affairs</b>   | <b>5,699.5</b>                                    | <b>2,376.0</b>                         | <b>2,283.3</b>             | <b>96.10</b>             |
| 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 England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible. | 5,699.5   | 2,376.0                                | 2,283.3                    | 96.10                    |
| <b>Forestry Commission</b>  | <b>78.6</b>                                       | <b>41.1</b>                            | <b>45.8</b>                | <b>111.35</b>            |
| 1 To implement the programmes of the England Forestry Strategy  | 61.2  | 32.4                                   | 35.7                       | 110.19                   |
| 2 To take the lead in development and promotion of sustainable forest management and to support its achievement nationally  | 17.5  | 8.7                                    | 10.1                       | 115.69                   |
| <b>Office of Water Services</b>   | <b>1.0</b>  | <i>N/A</i>                             | <i>N/A</i>                 | <i>N/A</i>               |
| 1 Regulation of the Water Industry  | 1.0   | <i>N/A</i>                             | <i>N/A</i>                 | <i>N/A</i>               |
| <b>Department for Culture, Media and Sport</b>  | <b>3,811.1</b>                                    | <b>2,063.6</b>                         | <b>2,128.8</b>             | <b>103.16</b>            |
| 1 Improving the quality of life through cultural and sporting activities  | 1,412.0   | 695.4                                  | 688.8                      | 99.05                    |
| 2 Broadening access to a rich and varied cultural and sporting life through home broadcasting   | 2,399.1   | 1,368.2                                | 1,440.0                    | 105.25                   |
| <b>Department for Work and Pensions</b>   | <b>61,315.5</b>                                   | <b>29,140.3</b>                        | <b>29,238.8</b>            | <b>100.34</b>            |
| 1 Ensuring the best start for all children and ending child poverty in 20 years   | 308.9   | 154.5                                  | 186.6                      | 120.78                   |
| 2 Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need  | 34,259.0  | 17,170.2                               | 17,440.2                   | 101.57                   |
| 3 Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners  | 10,472.6  | 3,658.9                                | 3,614.7                    | 98.79                    |
| 4 Improve the rights and opportunities for disabled people in a fair and inclusive society  | 14,188.8  | 7,113.6                                | 7,009.5                    | 98.54                    |
| 5 Corporate contracts and support services  | 2,086.2   | 1,043.1                                | 987.8                      | 94.70                    |
| <b>Northern Ireland Office</b>  | <b>11,276.1</b>                                   | <b>4,769.6</b>                         | <b>4,857.5</b>             | <b>101.84</b>            |
| 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                                       | 1,139.1   | 569.6                                  | 577.5                      | 101.39                   |
| 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.  | 10,137.0  | 4,200.0                                | 4,280.0                    | 101.90                   |

| <b>Table 1.6 Six months' provisional resource outturn by Request for Resources, 2005-06 (cont)</b>   |   |  |                                | <b>£ million</b>         |
|--|---|--|--------------------------------|--------------------------|
|  | <b>Total Resource<br/>Provision at Main<br/>Estimates</b> | <b>Expenditure in first six months</b> |                                |                          |
|  |   | <b>Forecast</b>                        | <b>Provisional<br/>Outturn</b> | <b>Per cent forecast</b> |
| <b>RfR Service</b>   |   |  |                                |                          |
| <b>HM Treasury</b>   | <b>319.5</b>  | <b>131.6</b>                           | <b>136.0</b>                   | <b>103.34</b>            |
| 1 Raising the rate of sustainable growth and achieving rising prosperity and a better quality of life with economic and employment opportunities for all   | 241.3   | 105.1                                  | 100.0                          | 95.15                    |
| 2 Cost effective management of the supply of coins and actions to protect the integrity of coinage   | 36.5  | 12.9                                   | 11.1                           | 86.05                    |
| 3 Obtaining the best value for money from Government's commercial relationships on a sustainable basis   | 41.8  | 13.6                                   | 24.9                           | 183.09                   |
| <b>HM Revenue and Customs</b>  |   |  |                                |                          |
| <b>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</b> | <b>4,398.8</b>  | <b>1,828.4</b>                         | <b>1,942.8</b>                 | <b>106.26</b>            |
| 2 Growing a contribution to the good management of property where the public interest is involved  | 1.0   | N/A                                    | N/A                            | N/A                      |
| 3 Providing payments in lieu of tax relief to certain bodies   | 90.0  | 60.5                                   | 42.8                           | 70.71                    |
| 4 Making payments of rates to Local Authorities on behalf of certain bodies  | 35.4  | 17.1                                   | 15.5                           | 90.58                    |
| 5 Payments of Child Benefit and Child Trust Fund endowments  | 10,078.5  | 4,743.4                                | 5,136.9                        | 108.29                   |
| <b>National Savings and Investments</b>  |   |  |                                |                          |
| 1 Reducing the costs to the taxpayer of government borrowing now and in the future   | 169.8   | 83.4                                   | 85.3                           | 102.28                   |
| <b>Office for National Statistics</b>  |   |  |                                |                          |
| 1 Providing statistical and registration services  | 138.0   | 90.8                                   | 83.1                           | 91.52                    |
| <b>Government Actuary's Department</b>   |   |  |                                |                          |
| 1 Providing an actuarial consultancy service   | 1.1   | 0.3                                    | 0.5                            | 182.00                   |
| <b>Crown Estate Office</b>   |   |  |                                |                          |
| 1 To maintain and enhance the value of the Crown Estate and the return obtained from it  | 2.1   | 1.1                                    | 1.1                            | 99.53                    |
| <b>Cabinet Office</b>  |   |  |                                |                          |
| 1 Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives   | 224.4   | 120.5                                  | 98.3                           | 81.54                    |
| <b>Security and Intelligence Agencies</b>  |   |  |                                |                          |
| 1 Protecting and promoting the national security and economic well being of the UK   | 1,137.3   | 448.5                                  | 567.4                          | 126.51                   |
| <b>Cabinet Office: Civil superannuation</b>  |   |  |                                |                          |
| 1 Civil superannuation   | 15,293.1  | 7,647.0                                | 8,400.0                        | 109.85                   |
| <b>Central Office of Information</b>   |   |  |                                |                          |
| 1 Achieving maximum communication effectiveness with best value for money  | 0.7   | 0.4                                    | 0.5                            | 133.33                   |
| <b>Privy Council Office</b>  |   |  |                                |                          |
| 1 Ensuring the orderly conduct of Privy Council Office business  | 4.2   | 2.1                                    | 2.3                            | 108.13                   |

| <b>Table 1.6 Six months' provisional resource outturn by Request for Resources, 2005-06 (cont)</b>                             |   |  |                                | <b>£ million</b>         |
|--|---|--|--------------------------------|--------------------------|
|  | <b>Total Resource<br/>Provision at Main<br/>Estimates</b> | <b>Expenditure in first six months</b> |                                |                          |
|  |   | <b>Forecast</b>                        | <b>Provisional<br/>Outturn</b> | <b>Per cent forecast</b> |
| <b>RfR Service</b>   |   |  |                                |                          |
| <b>Office of the Parliamentary Commissioner for<br/>Administration and Health Service Commissioner for<br/>England</b>         | <b>21.6</b>   | <b>8.6</b>                             | <b>10.9</b>                    | <b>126.74</b>            |
| 1 To undertake the work of the Parliamentary<br>Commissioner for Administration and Health Service<br>Commissioner for England | 21.6  | 8.6                                    | 10.9                           | 126.74                   |
| <b>House of Lords</b>  |   |  |                                |                          |
| 1 Members' expenses and administration, etc.   | 107.9   | 46.0                                   | 42.7                           | 92.83                    |
| <b>House of Commons: Members</b>   |   |  |                                |                          |
| 1 Members' salaries, allowances and other costs  | 152.7   | 72.0                                   | 72.0                           | 100.00                   |
| <b>House of Commons: Administration</b>  |   |  |                                |                          |
| 1 House of Commons: Administration   | 279.3   | 128.4                                  | 128.4                          | 100.00                   |
| 2 Grants to other bodies   | 1.2   | 0.6                                    | 0.6                            | 100.00                   |
| <b>National Audit Office</b>   |   |  |                                |                          |
| 1 Providing independent assurance to Parliament and<br>other organisations on the management of public<br>resources            | 65.7  | N/A                                    | N/A                            | N/A                      |
| <b>Electoral Commission</b>  |   |  |                                |                          |
| 1 Electoral Commission   | 24.1  | 12.4                                   | 10.4                           | 83.47                    |
| <b>Total</b>   | <b>435,782.0</b>  | <b>202,910.7</b>                       | <b>207,243.5</b>               | <b>102.14</b>            |