
Central Government
Supply Estimates 2006-07
Spring Supplementary Estimates

February 2007



HM TREASURY

Central Government Supply Estimates 2006-07

Spring Supplementary Estimates

for the year ending 31 March 2007

*Presented by Command of Her Majesty
Ordered by the House of Commons
to be printed 20 February 2007*

© Crown copyright 2007

The text in this document (excluding the Royal Coat of Arms and departmental logos) may be reproduced free of charge in any format or medium providing that it is reproduced accurately and not used in a misleading context. The material must be acknowledged as Crown copyright and the title of the document specified.

Any enquiries relating to the copyright in this document should be sent to:

HMSO
Licensing Division
St Clements House
2-16 Colegate
Norwich
NR3 1BQ

Fax: 01603 723000

E-mail: hmsolicensing@cabinet-office.x.gsi.gov.uk

HM Treasury contacts

This document can be accessed from the Treasury Internet site at:

hm-treasury.gov.uk

Other government documents can be found on the Internet at:

official-documents.co.uk

For further information on the Treasury and its work, contact:

Correspondence and Enquiry Unit
HM Treasury
1 Horse Guards Road
London
SW1A 2HQ

Tel: 020 7270 4558

Fax: 020 7270 4861

E-mail: public.enquiries@hm-treasury.gov.uk

Printed on at least 75% recycled paper.

When you have finished with it please recycle it again.

ISBN: 978-0-10-294445-7

PU170

Printed by The Stationery Office 02/07 5520446

Contents

	Page
Section 1	
Introduction	3
Supplementary, New and Revised Estimates	3
Total Estimates to Date	3
Public Expenditure	3
Departmental Expenditure Limits	4
Administration Budgets	4
Parliamentary Procedure	4
Format of Supplementary Estimates	5
Appropriations in Aid	5
Symbols	5
Appendix	
Tables 1.3, 1.4 and 1.5	7
Section 2	
Supplementary Estimates	15

TREASURY CHAMBERS
20 February 2007

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 1035*) presented to Parliament on 2 May 2006.

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 2 May 2006 and winter Supplementary Estimates were presented on 21 November 2006.

4. The spring Supplementary Estimates presented to Parliament in this booklet increase resources by **£7,068,574,000** to **£412,099,551,000** and cash by **£7,656,028,000** to **£388,668,410,000**.

Table 1.1 Total Estimates to date		£ million
	Resources	Cash
Main Estimates (<i>HC 1035, 1037, 1038 and 1039 of 2005-06</i>)	398,746	373,181
Winter Supplementary Estimates and New Estimates (<i>HC2 and HC7</i>)	6,285	7,830
Spring Supplementary Estimates (HC293) (Section 2 of these booklets)	7,069	7,656
Total	412,100	388,668

5. There are 42 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), 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 2006 (Cm 6811)* and in Section 2 of *Central Government Supply Estimates: 2006–07 Supplementary Budgetary Information (Cm 6771)*.

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, £2,662 million will be charged to the DEL Reserve. Of this, £1,266 million relates to partial take up of the end year flexibility entitlements shown in **Table 5** of the *Public Expenditure Outturn White Paper 2005–06 (Cm 6883)*, published on 20 July 2006.

Table 1.2 Expenditure within the main control aggregates		£ million
	Resources	Capital
Change in DEL	2,830	-352
Change in Departmental AME	2,818	523
Change in non-budget spending	31	–
Total	5,679	171

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 DEL figures, capital and resource, for 2006–07 were set out in Section 2 of *Central Government Supply Estimates 2006–07 – Supplementary Budgetary Information (Cm 6771)*. 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 6771* and amended in Table 1.6 of *HC2*.

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 1035*.

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 1035*.

15. 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.

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 shows 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 which 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

RfR Service	Resources			Cash		
	Present Net Provision	Increase Proposed	New Net Provision	Present Requirement	Increase Proposed	New Requirement
Department for Education and Skills	58,806,980	241,079	59,048,059	60,783,416	95,501	60,878,917
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	57,005,836	356,460	57,362,296			
RfR 2: Promoting the physical, intellectual and social development of babies and young children through Sure Start, Early Years Provision and Childcare	1,655,568	-115,601	1,539,967			
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	145,576	220	145,796			
Teachers' Pension Scheme (England & Wales)	8,446,510	130,066	8,576,576	1,289,519	-	1,289,519
RfR 1: Teachers' pensions	8,446,510	130,066	8,576,576			
Office of Her Majesty's Chief Inspector of Schools in England	204,000	210	204,210	201,939	7,803	209,742
RfR 1: Improving the quality and standards of education and childcare through independent inspection regulation and advice	204,000	210	204,210			
Department of Health	65,243,242	94,395	65,337,637	65,990,362	1	65,990,363
RfR 1: Securing health care for those who need it	61,874,186	1	61,874,187			
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	3,356,732	94,144	3,450,876			
RfR 3: Office of the Independent Regulator for NHS Foundation Trusts	12,324	250	12,574			
National Health Service Pension Scheme	10,181,933	107,073	10,289,006	1	-	1
RfR 1: National Health Service Pension Scheme	10,181,933	107,073	10,289,006			
Department for Transport	13,115,360	849,010	13,964,370	11,199,801	533,764	11,733,565
RfR 1: Promoting transport that works for everybody	13,115,360	849,010	13,964,370			
Office of Rail Regulation	2	-	2	1	68	69
RfR 1: To create a better railway for passengers and freight, and better value for public funding authorities through independent, fair and effective regulation	2	-	2			

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
Department for Communities and Local Government	33,409,613	133,974	33,543,587	33,425,650	216,227	33,641,877
RfR 1: Improving the quality of life by creating thriving, inclusive and sustainable communities in all regions	9,570,406	103,386	9,673,792			
RfR 2: Providing for effective devolved decision making within a national framework	23,839,207	30,588	23,869,795			
Deputy Prime Minister's Office	1,960	587	2,547	1,940	587	2,527
RfR 1: Supporting the Deputy Prime Minister in carrying out his ministerial responsibilities	1,960	587	2,547			
Home Office	14,124,189	76,858	14,201,047	14,229,684	168,213	14,397,897
RfR 1: Building a safe, just and tolerant society	14,124,189	76,858	14,201,047			
Assets Recovery Agency	15,552	1	15,553	16,163	900	17,063
RfR 1: Helping to reduce crime by recovering the proceeds of crime through criminal confiscation, civil recovery and taxation	15,552	1	15,553			
Charity Commission	30,243	900	31,143	30,541	900	31,441
RfR 1: Giving the public confidence in the integrity of charity	30,243	900	31,143			
Department for Constitutional Affairs	39,064,114	1,019,531	40,083,645	39,014,074	988,204	40,002,278
RfR 1: To promote the development of a modern, fair, cost effective and efficient system of justice for all	3,794,161	45,175	3,839,336			
RfR 2: Overseeing the effective operation of the devolution settlement in Scotland and representing the interests of Scotland within the UK Government	22,896,846	1	22,896,847			
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	12,373,107	974,355	13,347,462			
Northern Ireland Court Service	132,504	454	132,958	122,511	454	122,965
RfR 1: Supporting the effective and efficient administration of justice in Northern Ireland	132,504	454	132,958			

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	
The National Archives	43,833	500	44,333	39,862	-	39,862	
RfR 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 and leading on UK information management and re-use policy, spreading best practice, setting standards and ensuring compliance across the public sector and managing Crown and Parliamentary copyright and delivering cost effective publishing services and advice across government	43,833	500	44,333				
The Crown Prosecution Service	614,824	6,518	621,342	615,362	6,518	621,880	
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	614,824	6,518	621,342				
HM Procurator General and Treasury Solicitor	13,169	1,391	14,560	16,519	1,391	17,910	
RfR 1: Providing comprehensive and competitive legal services to government departments and publicly funded bodies	13,169	1,391	14,560				
Revenue & Customs Prosecutions Office	37,186	1	37,187	37,186	6,327	43,513	
RfR 1: The effective and efficient prosecution of cases in accordance with the Code for Crown Prosecutors	37,186	1	37,187				
Ministry of Defence	34,231,115	593,274	34,824,389	33,195,920	550,331	33,746,251	
RfR 1: Provision of defence capability	32,106,128	243,074	32,349,202				
RfR 2: Conflict prevention	1,087,326	340,200	1,427,526				
RfR 3: War Pensions and Allowances, etc	1,037,661	10,000	1,047,661				
Armed Forces retired pay, pensions etc	4,588,662	1	4,588,653	1,584,369	20,000	1,604,369	
RfR 1: Armed Forces retired pay, pensions etc	4,588,662	1	4,588,653				
Foreign and Commonwealth Office	1,872,609	110,704	1,983,313	1,824,493	127,480	1,951,973	
RfR 1: Promoting internationally the interests of the UK and contributing to a strong world community	1,579,735	38,048	1,617,783				
RfR 2: Conflict prevention	292,874	72,656	365,530				
Department for International Development	4,537,750	198,812	4,736,562	4,277,984	7,055	4,285,039	
RfR 1: Eliminating poverty in poorer countries	4,498,620	197,727	4,696,347				
RfR 2: Conflict prevention	39,130	1,085	40,215				

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
Department of Trade and Industry	6,451,993	372,659	6,824,652	8,066,248	823,880	8,890,128
RfR 1: Increasing UK competitiveness	3,358,011	331,536	3,689,547			
RfR 2: Increasing scientific excellence in the UK and maximising its contribution to society	3,093,982	41,123	3,135,105			
UK Trade & Investment	95,328	1	95,329	96,588	2,000	98,588
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	95,328	1	95,329			
Department of Trade and Industry: UKAEA pension schemes	207,198	40,515	247,713	66,561	4,387	70,948
RfR 1: Effective management of UKAEA pension schemes	207,198	40,515	247,713			
Office of Fair Trading	75,983	1,900	77,883	74,491	3,200	77,691
RfR 1: Advancing and safeguarding the economic interests of UK consumers	75,983	1,900	77,883			
Office of Gas and Electricity Markets	702	1	703	7,616	1	7,617
RfR 1: Protecting consumers by regulating monopolies and promoting competition in the electricity and gas industry	2	1	3			
RfR 2: Expenditure in connection with the Climate Change Levy	700	-	700			
Department for Environment, Food and Rural Affairs	6,021,967	333,625	6,355,592	6,014,691	1,228,625	7,243,316
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 England Rural Development Plan Guarantee Section as economically, efficiently and effectively as possible	6,021,967	333,625	6,355,592			
Water Services Regulation Authority	2	157	159	828	-	828
RfR 1: Regulation of the Water Industry	2	157	159			
Department for Culture, Media and Sport	4,474,882	6,979	4,481,861	4,476,219	19,188	4,495,407
RfR 1: Improving the quality of life through cultural and sporting activities	1,714,882	6,979	1,721,861			
RfR 2: Broadening access to a rich and varied cultural and sporting life through home broadcasting	2,760,000	-	2,760,000			

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	
Department for Work and Pensions	63,242,116	2,329,879	65,571,995	63,785,126	2,299,395	66,084,521	
RfR 1: Ensuring the best start for all children and ending child poverty in 20 years	407,912	92,420	500,332				
RfR 2: Promote work as the best form of welfare for people of working age, whilst protecting the position of those in greatest need	34,776,468	3,118,599	37,895,067				
RfR 3: Combat poverty and promote security and independence in retirement for today's and tomorrow's pensioners	11,008,070	191,003	11,199,073				
RfR 4: Improve the rights and opportunities for disabled people in a fair and inclusive society	14,954,504	187,377	15,141,881				
RfR 5: Corporate contracts and support services	2,095,162	-1,259,520	835,642				
Northern Ireland Office	11,232,796	75,247	11,308,043	11,406,040	65,695	11,471,735	
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	1,222,795	75,247	1,298,042				
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	10,010,001	-	10,010,001				
HM Treasury	323,942	1	323,943	229,040	-	229,040	
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	244,495	-17,500	226,995				
RfR 2: Cost-effective management of the supply of coins and actions to protect the integrity of coinage	38,748	11,501	50,249				
RfR 3: Obtaining the best value for money from Government's commercial relationships on a sustainable basis	40,699	6,000	46,699				
HM Revenue & Customs	14,958,236	128,799	15,087,035	15,015,046	355,429	15,370,475	
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	4,451,902	114,261	4,566,163				
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	78,000	4,000	82,000				
RfR 4: Making payments of rates to Local Authorities on behalf of certain bodies	36,871	-	36,871				
RfR 5: Payments of Child Benefit and Child Trust Fund endowments	10,391,462	10,538	10,402,000				

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	
Office for National Statistics	161,846	34,279	196,125	166,983	3,977	170,960	
RfR 1: Providing statistical and registration services	161,846	34,279	196,125				
Cabinet Office	367,484	92,793	460,277	341,123	35,165	376,288	
RfR 1: Supporting the Prime Minister's Office closely in ensuring the delivery of Government objectives	367,484	92,793	460,277				
Security and Intelligence Agencies	1,378,883	68,453	1,447,336	1,442,630	73,025	1,515,655	
RfR 1: Protecting and promoting the national security and economic well being of the UK	1,378,883	68,453	1,447,336				
Cabinet Office: Civil superannuation	6,044,596	6,000	6,050,596	830,000	-	830,000	
RfR 1: Civil superannuation	6,044,596	6,000	6,050,596				
National School of Government	640	1,636	2,276	841	1,636	2,477	
RfR 1: To be a centre of excellence for learning and development in support of the strategic business priorities of government	640	1,636	2,276				
Privy Council Office	6,767	311	7,078	8,357	-	8,357	
RfR 1: Ensuring the orderly conduct of Privy Council Office business	6,767	311	7,078				
House of Lords	113,588	-	113,588	82,545	1	82,546	
RfR 1: Members' expenses and administration, etc.	113,588	-	113,588				
House of Commons: Members	147,000	10,000	157,000	149,500	8,700	158,200	
RfR 1: Members' salaries, allowances and other costs	147,000	10,000	157,000				
TOTAL		7,068,574			7,656,028		

Departmental Group	Resources				Capital			
	DEL change	New DEL	<i>of which Voted</i>	<i>Non voted</i>	DEL change	New DEL	<i>of which Voted</i>	<i>Non voted</i>
Department for Education and Skills (1)	126,938	53,462,998	36,464,682	16,998,316	12,124	6,279,054	3,800,332	2,478,722
Department of Health (2)	-5,700	81,999,269	81,908,646	90,623	187	5,316,202	1,835,125	3,481,077
Department for Transport	894,235	7,786,792	7,244,850	541,942	-702,013	6,684,164	4,645,852	2,038,312
Office of Rail Regulation	-	2	2	-	750	1,250	1,250	-
DCLG Main	-	3,646,895	3,497,677	149,218	-	5,771,247	2,152,622	3,618,625
DCLG (LG)	-	22,538,291	22,432,618	105,673	-	265,385	256,885	8,500
Deputy Prime Minister's Office	527	2,547	2,547	-	-	-	-	-
Home Office	134,282	13,177,742	11,044,497	2,133,245	80,684	1,337,924	1,019,727	318,197
Assets Recovery Agency	1	15,553	15,553	-	-	-	-	-
Charity Commission	900	31,143	31,143	-	-	1,399	1,399	-
Department for Constitutional Affairs (3)	41,206	4,044,750	1,797,623	2,247,127	-395	191,299	189,299	2,000
Law Officers Departments (4)	7,090	717,558	717,558	-	-	15,400	15,400	-
Ministry of Defence	300,530	34,104,047	33,553,497	550,550	89,000	7,447,660	7,446,916	744
Foreign and Commonwealth Office	88,704	1,969,126	1,924,913	44,213	8,776	158,779	157,779	1,000
Department for International Development	57,216	5,017,691	4,352,691	665,000	-	20,000	20,000	-
Department of Trade and Industry (5)	105,617	5,718,681	-447,919	6,166,600	29,367	1,292,758	-282,271	1,575,029
UK Trade & Investment	1	95,329	95,329	-	-	248	248	-
Export Credits Guarantee Department	-	472	472	-	-	380	380	-
Office of Fair Trading	1,900	77,883	77,883	-	1,300	2,698	2,698	-
Office of Gas and Electricity Markets	1	703	703	-	-	950	950	-
Postal Services Commission	-	1	1	-	-	190	190	-
Department for the Environment, Food and Rural Affairs	388,898	3,194,683	4,801,242	-1,606,559	-	896,226	691,659	204,567
Forestry Commission	-	85,809	83,156	2,653	-	90	790	-700
Water Services Regulation Authority	-	2	2	-	155	716	716	-
Department of Culture, Media and Sport	36,474	1,584,670	179,519	1,405,151	22,295	379,832	38,759	341,073
Department for Work and Pensions	234,841	7,992,779	6,784,298	1,208,481	43,473	222,955	222,235	720
Scottish Executive	-1,585	22,201,749	-	22,201,749	-	2,941,979	-	2,941,979
National Assembly for Wales	71,684	11,731,873	-	11,731,873	-43,000	1,385,629	-	1,385,629
Northern Ireland Office	67,350	1,281,828	-	978,092	24	85,329	45,496	39,833
Northern Ireland Executive	97,254	7,229,457	-	7,229,457	-15,816	930,063	-	930,063
HM Treasury	-6,939	240,660	219,695	20,965	-	7,200	7,200	-
HM Revenue & Customs	67,596	4,619,102	4,271,163	347,939	30,913	338,331	338,331	-
National Savings and Investment	-	179,294	179,294	-	-	500	500	-
Office for National Statistics	28,279	196,902	196,125	777	-	27,580	35,542	-7,962
Government Actuary's Department	-	618	618	-	-	228	228	-
Cabinet Office (6)	14,080	360,613	316,425	44,188	80,756	138,878	138,828	50
Security and Intelligence Agency	74,953	1,461,836	1,447,336	14,500	1,600	274,490	266,490	8,000
Privy Council Office	311	7,078	7,078	-	-	127	127	-
Office of the Parliamentary Commissioner and Health Service Commissioners	-	23,821	23,641	180	-	4,994	4,994	-
House of Lords	-6,639	106,422	106,422	-	6,639	12,865	12,865	-
House of Commons, Members salaries	10,000	157,000	157,000	-	1,000	2,200	2,200	-
House of Commons: administration	-	227,800	227,800	-	-	17,240	17,240	-
National Audit Office	-	71,386	71,204	182	-	2,120	2,120	-
Electoral Commission	-	26,180	26,180	-	-	1,195	1,195	-
Total	2,830,005	297,389,035	223,813,164	73,272,135	-352,181	42,457,754	23,092,296	19,365,458

(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 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 and National School of Government.

Table 1.5 Central Government Departments: changes in 2006-07 Administration Budgets £'000

Department	Present Administration Budget	Change in Administration Budget	Revised Administration Budget
Department for Education and Skills	244,091	5,500	249,591
Office of Her Majesty's Chief Inspector of Schools in England	28,470	-	28,470
Department of Health	227,319	12,259	239,578
Food Standards Agency	52,316	-	52,316
Department for Transport	264,722	-1,552	263,170
Office of Rail Regulation	2	-	2
Department for Communities and Local Government	318,647	5,852	324,499
Deputy Prime Minister's Office	1,960	587	2,547
Home Office	573,636	36,661	610,297
Assets Recovery Agency	3,897	-	3,897
Charity Commission	30,243	900	31,143
Department for Constitutional Affairs	529,557	1,849	531,406
Northern Ireland Court Service	2,311	-500	1,811
The National Archives	42,605	500	43,105
Crown Prosecution Service	57,953	-538	57,415
Serious Fraud Office	30,189	-	30,189
HM Procurator General and Treasury Solicitor	10,472	1,391	11,863
Revenue and Customs Prosecutions Office	18,713	-820	17,893
Foreign and Commonwealth Office	905,942	-21,111	884,831
Department for International Development	235,000	30,012	265,012
Department of Trade and Industry	336,084	797	336,881
Office of Fair Trading	73,933	1,900	75,833
Office of Gas and Electricity Markets	492	1	493
Postal Services Commission	1	-	1
Department for Environment, Food and Rural Affairs	285,458	50,000	335,458
Water Services Regulation Authority	1	-	1
Department for Culture, Media and Sport	53,270	-	53,270
Department for Work and Pensions	5,827,134	225,465	6,052,599
Northern Ireland Office	91,756	12,465	104,221
HM Treasury	167,794	-4,465	163,329
HM Revenue and Customs	4,492,263	31,230	4,523,493
National Savings and Investments	179,294	-	179,294
Office for National Statistics	168,423	22,993	191,416
Government Actuary's Department	618	-	618
Cabinet Office	219,392	-351	219,041
Security and Intelligence Agencies	752,377	55,322	807,699
National School of Government	640	1,636	2,276
Privy Council Office	6,767	311	7,078
Total	16,233,742	468,294	16,702,036