

The General Register Office for Scotland
Departmental Outturn Statement for the Year Ended 31 March 2005

2003-04 Outturn £'000	PROGRAMME	Note	2004-05		Variance £000s
£'000			Outturn £'000	Budget £'000	
	Departmental Expenditure Limit (DEL)				
	Staff Costs	2			
4,338	Directly Employed Staff		4,461	4,660	(199)
228	Temporary Staff Costs		255	195	60
998	Other Staff Costs		1,043	1,100	(57)
	Administration Expenditure				
1,411	Accommodation		1,530	1,607	(77)
101	Travel		101	112	(11)
0	Transport		0	1	(1)
0	Legal		0	0	0
1,113	Supplies & Services		1,072	1,862	(790)
83	Training		95	107	(12)
8	Hospitality		50	44	6
1,419	Cost of Capital Charges & Depreciation		1,477	1,536	(59)
50	Auditors Remuneration		44	44	0
8	Other Office		12	17	(5)
	Administration Income	4			
(950)	NHSCR Contract Income		(950)	(950)	0
(2,388)	Fees & Charges		(2,886)	(2,600)	(286)
(254)	Rental Income		(306)	(347)	41
(150)	Miscellaneous Income		(225)	(178)	(47)
6,015	Total		5,773	7,210	(1,437)
	Other Expenditure				
0	Loss on disposal of assets		0	0	0
0	Total Other Expenditure		0	0	0
6,015	TOTAL EXPENDITURE		5,773	7,210	(1,437)