

The General Register Office for Scotland
Departmental Outturn Statement for the Year Ended 31 March 2003

2001-02 Outturn £'000	PROGRAMME	Note	2002-003		Variance
£'000			Outturn £'000	Budget £'000	£000s
	Departmental Expenditure Limit (DEL)				
	Staff Costs	2			
4,434	Directly Employed Staff		4,196	5,776	-1,580
198	Temporary Staff Costs		181	0	181
848	Other Staff Costs		814	0	814
	Administration Expenditure				
1,164	Accommodation		1,529	1,318	211
173	Travel		84	136	-52
1	Transport		1	1	0
0	Legal		0	0	0
10,750	Supplies & Services		1,070	1,920	-850
102	Training		72	90	-18
5	Hospitality		9	4	5
397	Civil Estate Capital Charges		402	577	-175
47	Auditors Remuneration		47	0	47
0	Other Office		15	338	-323
	Administration Income	4			
-950	NHSCR Contract Income		-950	-950	0
-2,160	Fees & Charges		-2,004	-1,721	-283
-144	Rental Income		-269	0	-269
0	Miscellaneous Income		-164	-44	-120
14,865	Total DEL		5,033	7,445	-2,412
	Annually Managed Expenditure (AME)				
0	Early Departure Costs		0	0	0
828	Other Capital Charges		988	890	98
828	Total AME		988	890	98
	Other Expenditure				
0	Loss on disposal of assets		0	0	0
0	Total Other Expenditure		0	0	0
15,693	TOTAL		6,021	8,335	-2,314