



Department for  
International Trade

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Angus Brendan MacNeil MP  
Chair of the International Trade Committee  
International Trade Committee  
House of Commons  
London, SW1A OAA

7<sup>th</sup> May 2019

Dear Angus,

**MAIN ESTIMATE 2019-20: Explanatory Memorandum**

Please find attached the Explanatory Memorandum from the Department for International Trade in relation to the Main Estimate 2019-20. My Department would of course be happy to answer any questions you may have about the Estimate.

Yours sincerely,  


**THE RT HON DR LIAM FOX MP**  
Secretary of State, Department for International Trade  
& President of the Board of Trade

# Department for International Trade

## Main Estimates 2019-20: Explanatory Memorandum

### 1 Overview

The Main Estimate is the means by which the Department for International Trade seeks authority from Parliament for its own spending each year. This memorandum provides the International Trade Select Committee with details of the Department's objectives, along with a summary of the key budgets that will enable the Department to achieve these objectives. This memorandum also describes any changes made to the Department's budgets through the Main Estimate and provides an explanation as to why these changes have been made.

#### 1.1 Objectives

The Department for International Trade's (DIT) objectives for 2019-20 are as follows:

1. Support UK businesses to grow internationally in a sustainable way<sup>1</sup>;
2. Ensure the UK remains a leading destination for international investment and maintains its number one position for international investment stock in Europe;
3. Open markets, building a trade framework with new and existing partners which is free and fair;
4. Use trade and investment to underpin the Government's agenda for a Global Britain and its ambitions for prosperity, stability and security worldwide.

And in support of these departmental objectives, the Department's fifth enabling objective is:

5. Build DIT an effective international economic department where our people are expert, enterprising, engaged and inclusive.

#### 1.2 Spending controls

DIT's budgets are categorised into spending control totals, which Parliament approves through the Main Estimate. The spending control totals are:

- The Resource Departmental Expenditure Limit ("Resource DEL"). This budget covers current expenditure and comprises of two distinct types of budgets:
  - Programme budgets which fund non-capital costs, including delivering overseas programmes and associated staff costs; and
  - Administration budgets which fund the costs of running the Department, including policy and accommodation.
- The Capital Departmental Expenditure Limit ("Capital DEL"). This budget covers expenditure on assets.
- The Resource Annually Managed Expenditure ("Resource AME"). This budget covers current expenditure that is inherently volatile, or demand-led, meaning that departments do not

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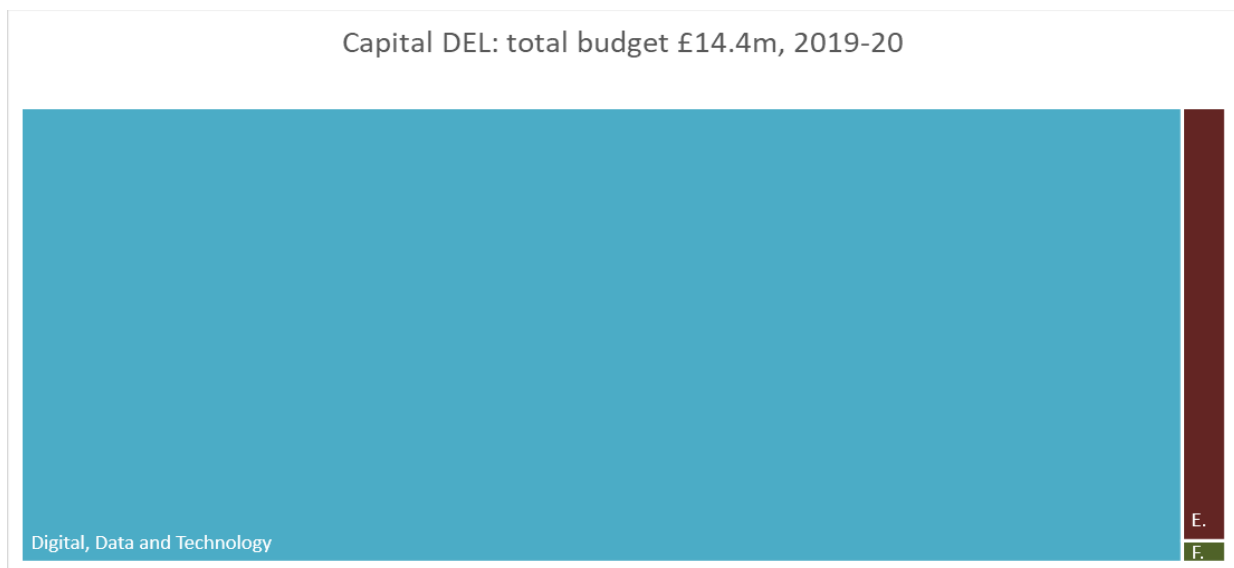
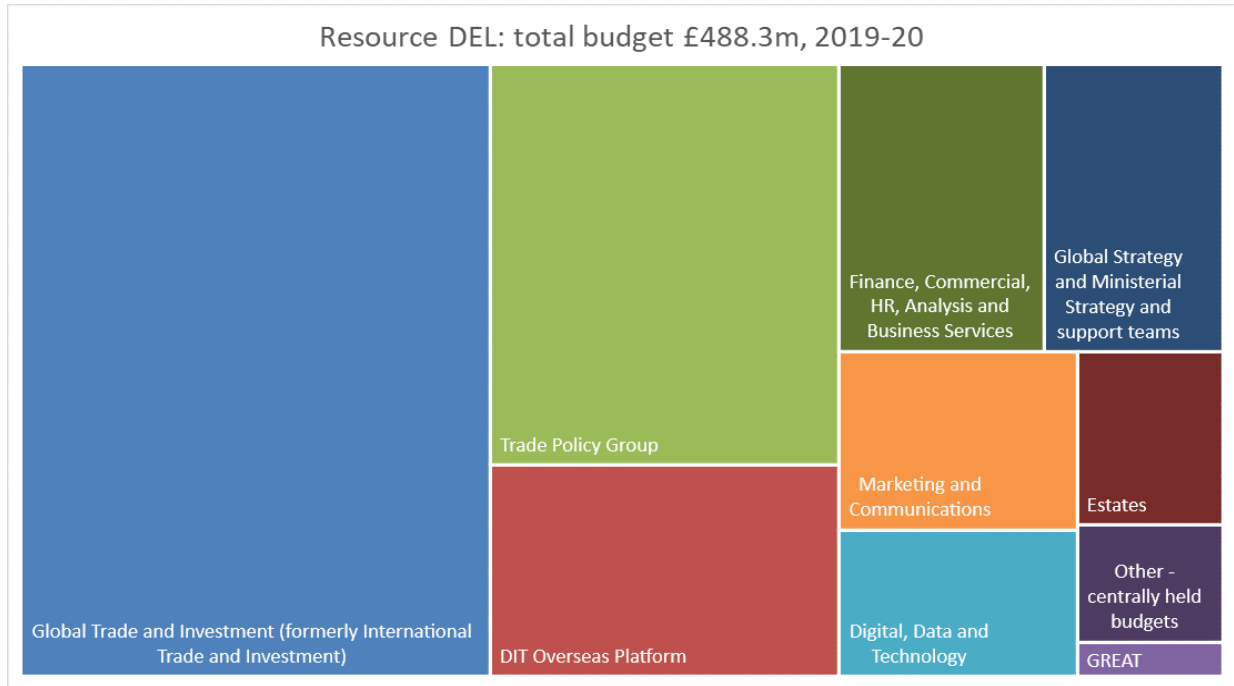
<sup>1</sup> Draft amendments for 2019-20 SDP (subject to agreement from DIT Departmental Board at time of writing). The 2018-19 SDP stated 'Support and encourage UK businesses to drive sustainable international growth'

always have the ability to manage spending. DIT has Resource AME budget for provisions and for the depreciation of a donated asset.

In addition, Parliament approves the Departmental net cash requirement, which sets a limit on the amount of cash the Department can use in 2019-20.

### 1.3 Main areas of spending

The graphic below shows the main components of DIT's budget for 2019-20 as set out in the Main Estimate.



Key:

F. Finance, Commercial, HR, Analysis and Business Services

Digital, Data and Technology

E. Estates

**Global Trade and Investment (formerly International Trade and Investment):** responsible for driving growth in the value of UK exports and supporting investment into and out of the UK. This includes DIT's work in the UK as well as overseas.

**DIT Overseas Platform:** contribution to the Foreign & Commonwealth Office (FCO) for their delivery on behalf of HMG of the overseas infrastructure which DIT uses to deliver its objectives.

**Trade Policy Group:** responsibilities include delivering the best international trading framework for the whole of the UK, to maximise global trade and investment opportunities.

**GREAT:** unites the efforts of all government departments and the private sector to showcase the best of what the UK does.

**Digital, Data and Technology:** provides the digital services to support exporters and investors as well as the infrastructure required for the achievement of DIT strategies.

**Marketing and Communications:** includes support for inward and outward trade missions, major events such as Dubai 2020 Expo and the DIT elements of the GREAT programme.

**Global Strategy and Ministerial Strategy and support teams:** this includes the Department's work in support of National Security and Prosperity, Official Development Assistance, Trade Envoys and support for Ministers in setting and delivering the Department's strategy.

**Estates:** the buildings and facilities management in the UK for the DIT workforce.

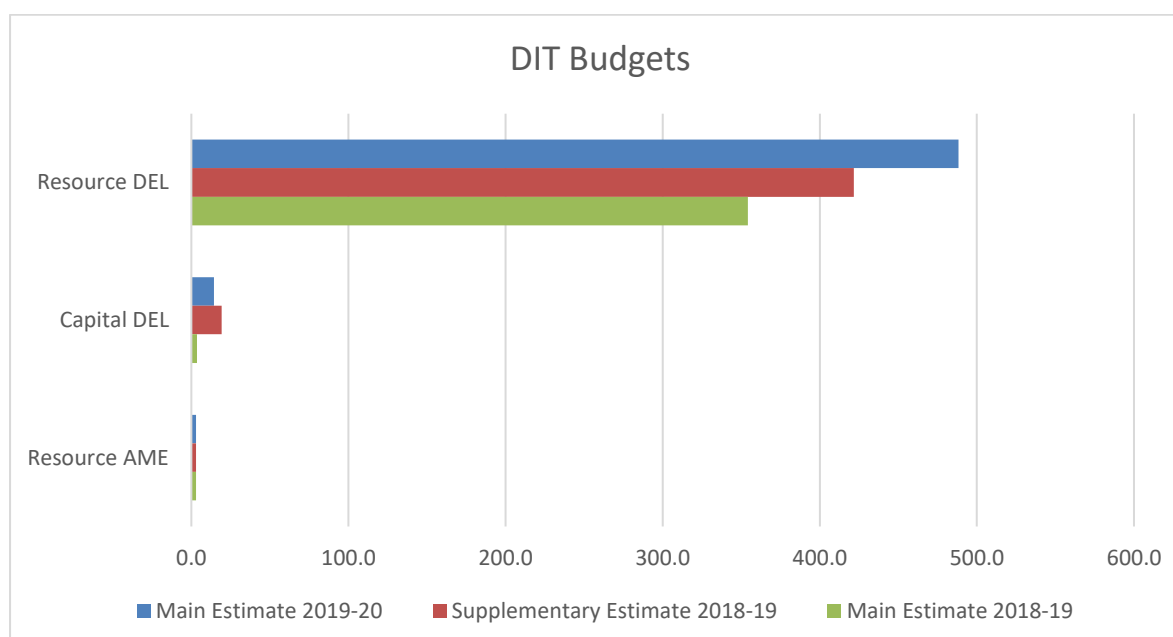
**Finance, Commercial, HR, Analysis and Business Services:** provides the support structures and resources required for the achievement of DIT strategies.

**Other – centrally held budgets:** Departments are encouraged by the Treasury in the Consolidated Budgeting Guidance not to allocate their budgets fully against their programmes at the start of a financial year but to hold some budget back to deal with unforeseen pressures that emerge subsequently. This budget also includes the funding provided by the Treasury to mitigate the increased Departmental contribution to staff pensions, due to the change in contributions rate announced by the Treasury at Budget 2016. Further detail is available in section 2.1, note 4.

## 1.4 Comparison of spending totals sought

The table and graphic below show how the totals sought for DIT in its Main Estimate compare with last years final and original budgets.

Spending total Amounts sought this year (Main Estimate 2019-20)		Compared to final budget last year (Supplementary Estimate 2018-19)		Compared to original budget last year (Main Estimate 2018- 19)	
		£ m	%	£m	%
Resource DEL	£488.3m	+£66.6m	+15.8%	+£134.2m	+37.9%
Capital DEL	£14.4m	-£4.9m	-25.3%	+£10.9m	+311.8%
<b>Total DEL</b>	<b>£502.7m</b>	<b>+£61.7m</b>	<b>+14.0%</b>	<b>+£145.1m</b>	<b>+40.6%</b>
Resource AME	£3.0m	£0.0m	0.0%	£0.0m	0.0%
<b>Total Managed Expenditure</b>	<b>£505.7m</b>	<b>+£61.7m</b>	<b>+13.9%</b>	<b>+£145.1m</b>	<b>+40.2%</b>



## 1.5 Key drivers of spending changes since last year

DIT's DEL budget has increased by £61.7 million or 14% compared to 2018-19 Supplementary Estimate budget. This is predominately due to:

- An increase of £51.1 million for Exiting the EU funding received. The Main Estimate 2019-20 budget includes £128 million of funding to prepare for EU Exit, publicly confirmed on 18 December 2018 (Written Statement by the Chief Secretary of the Treasury Elizabeth Truss [here](#)), compared to £76.9 million received at the Supplementary Estimate 2018-19.

- An increase of £8 million for Dubai Expo. In 2017, the Prime Minister committed the UK to participating at the Dubai World Expo 2020. Whilst DIT is delivering on this commitment on behalf of HMG, the UK’s participation at the Expo remains a cross-Government priority. We used the budget exchange process to manage the multi-year Dubai Expo budget. . In 2018-19, a budget exchange was processed to move £7 million of funds from 2018-19 to 2019-20, and a further £1 million that was received from BEIS at the Supplementary Estimate 2018-19.

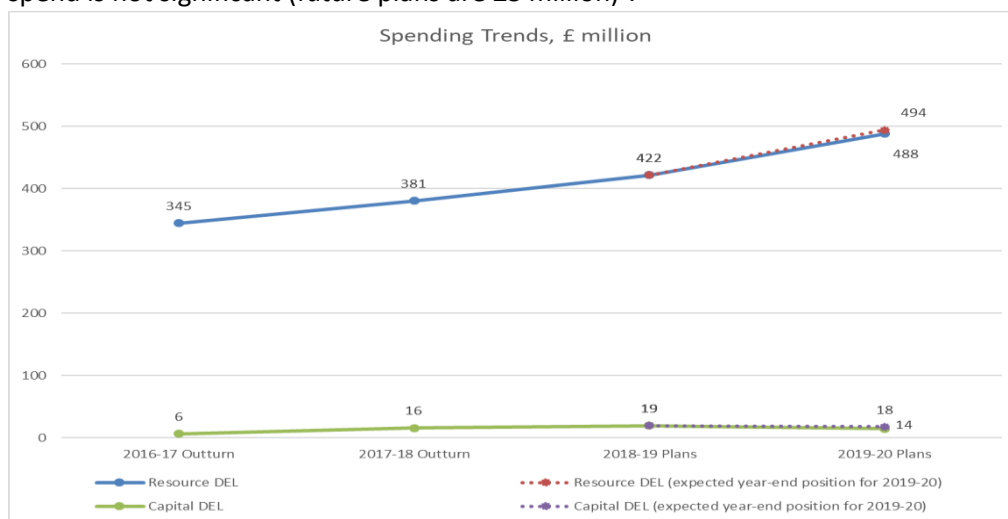
## 1.6 New policies and programmes: ambit changes

**Trade Remedies Authority:** At the Supplementary Estimate 2018-19 DIT was in the process of establishing a new non-departmental public body (NDPB), the Trade Remedies Authority (TRA), in line with the Department’s objective to promote free trade. The purpose of the TRA is to carry out transparent and effective investigations of dumped, subsidised or unforeseen surges of imports, and make impartial recommendations to Ministers. Trade remedies measures are crucial to protect domestic manufacturers from harm caused by unfair trading practices or unforeseen surges in imports. The Trade Bill establishes the TRA and is currently progressing through Parliament.

Since the Supplementary Estimate, two Statutory Instruments have been passed by Parliament that allow us to operate a Trade Remedies function as a Directorate of DIT within Trade Policy Group, named Trade Remedies Investigations Directorate (TRID), while the Trade Bill remains subject to Parliamentary scrutiny. A copy of the Statutory Instruments can be found [here](#) and [here](#).

## 1.7 Spending trends

The chart below shows how the Department’s spending and budgets have changed since 2016-17. The 2019-20 confirmed budget includes £128 million of funding to prepare for EU Exit (the dotted line in the chart below represents the expected year-end position in DIT budgets after the Supplementary Estimate 2019-20 and includes assumptions about transfers to Other Government Departments that are not yet confirmed). We have followed the guidance for the Explanatory Memorandum and as a result we have not included DIT AME budgets in the graph below as the spend is not significant (future plans are £3 million)<sup>2</sup>.



<sup>2</sup> This follows the guidance which allows the exclusion of small elements of spend where they are not “significant”. DIT AME 2017-18 outturn: £0.1m, 2018-19 AME plans: £3.0m, 2019-20 AME plans: £3.0m.

Resource DEL and Capital DEL have increased year on year since the 2015 Spending Review that preceded the creation of DIT. The expansion in funding has primarily been caused by the need to establish an independent trade policy function as the UK leaves the European Union.

## 1.8 Funding: Spending Review and Budgets

The Department was formed in July 2016 and brought together the former non-ministerial department UK Trade and Investment (UKTI) (which had joint reporting links to the former Department for Business, Innovation and Skills (BIS) and the Foreign and Commonwealth Office (FCO)), with the Trade Policy Unit from BIS, and the GREAT Britain campaign programme team from the Cabinet Office.

The Spending Review (SR) in Autumn 2015 set Government budgets, including UKTI, up to the end of 2019-20. In this spending review period, there have been a number of fiscal events which have impacted DIT's 2019-20 spending plans. Principal changes include:

- Additional funding of £40.3 million for Machinery of government changes to establish DIT from various government Departments (FCO, BIS and Cabinet Office).
- Additional funding of £23.6 million to strengthen trade policy capability (further details in the Ministerial statement of 23 November 2016), announced in Autumn Statement 2016.
- Additional funding of £6.8 million to strengthen the overseas network in Europe and to attract inward investment, announced in Autumn Statement 2018.
- Additional funding of £128 million of funding to prepare for EU Exit, publicly confirmed on 18 December 2018.
- Additional net increase of £5.7 million for the GREAT campaign. The GREAT campaign uses the Estimates to reallocate funding across government to support the campaign. For this Main Estimate we received funding of £7.3 million from BEIS and transferred £1.6 million funding out to Other Government Departments.
- Additional funding of £8 million for delivering the Dubai Expo 2020. In 2018-19, a budget exchange was processed to move £7 million of funds from 2018-19 to 2019-20, and a further £1 million that was received from BEIS at the Supplementary Estimate 2018-19.

Full details of all the budget changes are set out in table B.

## 1.9 Efficiency plans

As a result of achieving our savings target from Spending Review 2015 by 2018-19, the baseline for what had been UKTI remains unchanged between 2018-19 to 2019-20. This has provided the stability required to enable delivery of existing Regional and emerging Sector trade plans. Efforts have continued to generate efficiencies across the Department, to enable the delivery of DIT's full range of objectives. For example, the overseas network is continuing to reshape to deliver its longer-term market access and trade policy objectives and focus on high value opportunities. Global Trade and Investment have used this year's business planning round to rebalance our priorities to across short, medium- and long-term objectives. In Communications and Marketing, we are continuing our

shift to focus on larger scale projects, ensuring that our objectives are supported in the most cost-effective manner and align to the Department's Single Departmental Plan.

## 1.10 Funding: other funding announcements

In common with all departments, DIT is continuing to prepare for EU Exit. DIT funding to prepare to leave the EU is met within existing allocations as well as additional funding of £128 million, which will be received from the Treasury Reserve for inclusion in the 2019-20 Main Estimate.

## 2 Spending detail

### 2.1 Explanations of changes in spending

DIT has two estimate rows in the Main Estimate presented by HM Treasury to the House of Commons:

- DEL (section A): *Trade development and promotion, inward investment, trade policy and the GREAT campaign*
- AME (section B): *Trade development and promotion, inward investment, trade policy and the GREAT campaign*

The tables below provide the Committee a more detailed breakdown of the Department's budget.

#### Resource DEL

The table below shows how DIT's spending plans for Resource DEL in 2019-20 compare with 2018-19.

Sub-heads	Description	Resource DEL				see note number
		£ million		%		
		<i>This year (2019-20 Main Estimates budget sought)</i>	<i>Last year (2018-19 Supp Estimates budget approved)</i>	change from last year		
A1	Global Trade and Investment (formerly International Trade and Investment)	190.7	180.7	10.0	5.5%	
A2	DIT Overseas Platform	49.0	51.4	-2.5	-4.8%	
A3	Trade Policy Group	92.9	55.0	37.8	68.8%	1
A4	GREAT	3.4	3.1	0.2	6.6%	
A5	Digital, Data and Technology	23.2	19.8	3.4	17.1%	
A6	Marketing and Communications	28.2	40.2	-12.0	-29.8%	2
A7	Global Strategy and Ministerial Strategy and support teams	34.0	20.9	13.1	62.9%	3
A8	Estates	16.7	19.8	-3.1	-15.8%	
A9	Finance, Commercial, HR, Analysis and Business Services	39.1	30.1	9.0	29.9%	
A10	Other - centrally held reserves	11.3	0.6	10.7	1,853.8%	4
<b>Total voted and non-voted</b>		<b>488.3</b>	<b>421.7</b>	<b>66.6</b>	<b>15.8%</b>	



The notes below provide further details where changes to budgets from the Main Estimate are greater than 10% **and** greater than £10 million. Further budget detail is provided in the table at Annex A.

#### **Note 1. Trade Policy Group**

The Trade Policy Group Resource DEL budget has increased by £37.8 million, or 68.8% since the Supplementary Estimate 2018-19. This is due to the additional funding to prepare for EU Exit.

#### **Note 2. Marketing and Communications**

The Marketing and Communications Resource DEL budget has decreased by £12.0 million, or 29.8% since the Supplementary Estimate 2018-19. While funding appears to have been reduced this is due to the funding mechanism for GREAT where the expectation is that DIT will receive the funding at the Supplementary Estimate 2019-20.

#### **Note 3. Global Strategy and Ministerial Strategy and support teams**

The Global Strategy and Ministerial Strategy and support teams Resource DEL budget has increased by £13.1 million, or 62.9% since the Supplementary Estimate 2018-19. This is due to the transfer of £7 million from 2018-19 and a further £1 million from BEIS, to fund the 2019-20 costs of the Dubai World Expo 2020 project. Additionally, £3.3 million of ODA funding has been received from the Prosperity Fund for the Investment Promotion Programme (IPP).

#### **Note 4. Other - centrally held reserves**

The 'Other – centrally held reserves' Resource DEL budget has increased by £10.7 million from the Supplementary Estimate 2018-19 position. This is due to an uplift of £4.4 million to pensions provided by the Treasury to mitigate the increased Departmental contribution to staff pensions, due to the change in contributions rate announced by the Treasury at Budget 2016. A further £6.3 million of contingency is held, consistent with the Treasury's Consolidated Budgeting Guidance for departments not to fully allocate budgets against programmes at the start of a financial year, in order to manage unforeseen pressures.

## Capital DEL

The table below show how DIT's spending plans for Capital DEL compare with last year.

Sub-heads	Description	Capital DEL				see note number
		£ million		%		
		<i>This year (2019-20 Main Estimates budget sought)</i>	<i>Last year (2018-19 Supp Estimates budget approved)</i>	change from last year		
A1	Global Trade and Investment (formerly International Trade and Investment)	0.0	0.2	-0.2	-100.0%	
A3	Trade Policy Group	0.0	0.2	-0.2	-100.0%	
A5	Digital, Data and Technology	13.9	16.9	-3.0	-18.0%	
A6	Marketing and Communications	0.0	0.6	-0.6	-100.0%	
A8	Estates	0.5	1.1	-0.6	-54.8%	
A9	Finance, Commercial, HR, Analysis and Business Services	0.0	0.2	-0.2	-100.0%	
A10	Other - centrally held reserves	0.0	0.0	0.0	N/A	
<b>Total voted and non-voted</b>		<b>14.4</b>	<b>19.3</b>	<b>-4.9</b>	<b>-25.3%</b>	

Differences of more than 10%, **and** which are more than £10 million, are explained below. As the above table shows this is not applicable for DIT.

## Resource AME

The table below shows how spending plans for Resource AME DEL compare with last year.

Sub-heads	Description	Resource AME				see note number
		£ million		%		
		<i>This year (2019-20 Main Estimates budget sought)</i>	<i>Last year (2018-19 Supp Estimates budget approved)</i>	Change from last year		
A1	Global Trade and Investment (formerly International Trade and Investment)	0.5	0.5	0.0	0.0%	
A10	Other - centrally held reserves	2.5	2.5	0.0	0.0%	
<b>Total voted and non-voted</b>		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>	

There are no changes for Resource AME.

## 2.2 Restructuring

There has been no machinery of government changes in 2019-20, and the presentation of the DIT Estimates subheads have not been altered from the presentation of the DIT Supplementary Estimate 2018-19 Explanatory Memorandum.

## 2.3 Ring fenced budgets

Within the totals, the following elements are ring fenced i.e. budget cover may not be reprioritised from within the ring-fence.

Ring fenced budgets Amounts sought this year (Main Estimate 2019-20)		Compared to final budget last year (Supplementary Estimate 2018-19)		Compared to original budget last year (Main Estimate 2018- 19)	
		£ m	%	£m	%
Depreciation	£2.0m	-£2.0m	-50.0%	-0.5m	-20.0%
ODA Investment Promotion Programme	£3.3m	+£2.9m	+681.2%	+3.3m	N/A
Strengthen the overseas network in Europe	£5.0m	+£5.0m	N/A	+£5.0m	N/A

## 2.4 Changes to contingent liabilities

There are no changes to our contingent liabilities since the Supplementary Estimate 2018-19.

## 3 Priorities and performance

### 3.1 How spending relates to objectives

A significant amount of DIT's work delivers across all DIT's objectives. The table below gives an indication of where there is closest alignment to objectives across the subheads.

Estimates subheads	Objective				
	1. Support UK businesses to grow internationally in a sustainable way <sup>3</sup>	2. Ensure the UK remains a leading destination for international investment and maintains its number one position for international investment stock in Europe	3. Open markets, building a trade framework with new and existing partners which is free and fair	4. Use trade and investment to underpin the government's agenda for a Global Britain and its ambitions for prosperity, stability and security worldwide	5. Build DIT as an effective international economic department where our people are expert, enterprising, engaged and inclusive
A1 Global Trade and Investment (formerly International Trade and Investment)	X	X	X	X	X
A2 DIT Overseas Platform					X
A3 Trade Policy Group			X	X	X
A4 GREAT					
A5 Digital, Data and Technology	X	X	X	X	X
A6 Marketing & Communications	X	X	X	X	X
A7 Global Strategy and Ministerial Strategy and support teams	X	X	X	X	X
A8 Estates					X
A9 Finance, Commercial, HR, Analysis and Business Services					X
A10 Other - centrally held reserves					X

<sup>3</sup> Draft amendments for 2019-20 SDP (subject to agreement from DIT Departmental Board at time of writing). The 2018-19 SDP stated 'Support and encourage UK businesses to drive sustainable international growth'

### 3.2 Measures of performance against each priority

The Cabinet Office are planning to publish the Single Departmental Plan and the metrics for 2019-20 in late Spring.

### 3.3 Commentary on steps being taken to address performance issues

DIT has no funding allocated specifically to address:

- performance shortcomings which, without new spending intervention, could lead to a legal or policy target being missed;
- an accounts qualification by the National Audit Office;
- criticism by the National Audit Office or the Public Accounts Committee e.g. in an NAO value for money or PAC report; and
- performance criticism by a select committee.

As DIT set out in the 2017-18 Annual Report and Accounts, and in the 2018-19 Single Departmental Plan, DIT continues to invest in improving its capabilities including across many of the professions within the Department such as Finance, Commercial and Project Delivery.

### 3.4 Major Projects

DIT is not currently running any “Major Projects” as defined by the Major Projects Authority. However, DIT is delivering the UK’s participation at Dubai World Expo 2020 (further details can be found [here](#)), which is a large scale project for DIT.

## 4. Other Information

### 4.1 Additional specific information required by the select committee other information

The International Trade Select Committee has not requested any particular information which has not been addressed in this memorandum.

## 5. Accounting Officer Approval

This memorandum has been prepared according to the requirements and guidance set out by the House of Commons Scrutiny Unit, available on the Scrutiny Unit website.

The information in this Estimates Memorandum has been approved by me as Departmental Accounting Officer.



Antonia Romeo

Accounting Officer

Permanent Secretary

Department for International Trade

8<sup>th</sup> May 2019

Department for International Trade

Table A (i) Departmental Expenditure Limits (DELs)

Subheads	Description	Programme	Resource				Capital			
			£ million		%		£ million		%	
			<i>This year (Main Estimates budget sought)</i>	<i>Last year (Supp Estimates budget)</i>	change from last year	see note number	<i>This year (Main Estimates budget sought)</i>	<i>Last year (Supp Estimates budget)</i>	change from last year	see note number
A1	Global Trade and Investment (formerly International Trade and Investment)	<i>Global Trade and Investment</i>	190.7	180.7			0.0	0.2		
	sub total		190.7	180.7	10.0	5.5%	0.0	0.2	-0.2	-100.0%
A2	DIT Overseas Platform	<i>DIT Overseas Platform</i>	49.0	51.4			0.0	0.0		
	sub total		49.0	51.4	-2.5	-4.8%	0.0	0.0	0.0	0.0%
A3	Trade Policy Group	<i>Trade Policy Group</i>	92.9	55.0			0.0	0.2		
	sub total		92.9	55.0	37.8	68.8%	0.0	0.2	-0.2	0.0%
A4	GREAT	<i>GREAT</i>	3.4	3.1			0.0	0.0		
	sub total		3.4	3.1	0.2	6.6%	0.0	0.0	0.0	0.0%
A5	Digital, Data and Technology	<i>Digital, Data and Technology Depreciation</i>	21.2	16.7			13.9	16.9		
	sub total		23.2	19.8	3.4	17.1%	0.0	0.0		
							13.9	16.9	-3.0	-18.0%
A6	Marketing and Communications	<i>Marketing and Communications</i>	28.2	40.2			0.0	0.6		
	sub total		28.2	40.2	-12.0	-29.8%	0.0	0.6	-0.6	-100.0%
A7	Global Strategy and Ministerial Strategy and support teams	<i>Global Strategy and Ministerial Strategy and support teams</i>	34.0	20.9			0.0	0.0		
	sub total		34.0	20.9	13.1	62.9%	0.0	0.0	0.0	0.0%
A8	Estates	<i>Estates Depreciation</i>	16.7	18.9			0.5	1.1		
	sub total		16.7	19.8	-3.1	-15.8%	0.0	0.0		
							0.5	1.1	-0.6	-54.8%
A9	Finance, Commercial, HR, Analysis and Business Services	<i>Finance, Commercial, HR, Analysis and Business Services</i>	39.1	30.1			0.0	0.2		
	sub total		39.1	30.1	9.0	29.9%	0.0	0.2	-0.2	-86.4%
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	11.3	0.6			0.0	0.0		
	sub total		11.3	0.6	10.7	1853.8%	0.0	0.0	0.0	N/A
<b>Total voted and non-voted</b>			<b>488.3</b>	<b>421.7</b>	<b>66.6</b>	<b>15.8%</b>	<b>14.4</b>	<b>19.3</b>	<b>-4.9</b>	<b>-25.3%</b>

Table A (ii) AME budgets

Subheads	Description	Programme	Resource			
			£ million		%	
			<i>This year (Main Estimates budget sought)</i>	<i>Last year (Supp Estimates budget)</i>	change from last year	see note number
A1	Global Trade and Investment (formerly International Trade and Investment)	<i>Global Trade and Investment</i>	0.5	0.5		
	sub total		0.5	0.5	0.0	0.0%
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	2.5	2.5		
	sub total		2.5	2.5	0.0	0.0%
<b>Total voted and non-voted</b>			<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>

## Department for International Trade

Table B: how DEL funding plans for 2019-20 have altered since Spending Review 2015

	£ million			
	admin	programme	Resource DEL total	Capital DEL
<b>DEL baseline for SR2015 (2015-16), of which;</b>				
SR15 control total - non ring fenced	20.0	257.0	277.0	3.0
SR15 control total - ring fenced depreciation		2.0	2.0	
<b>Spending Review total on Estimates basis</b>	<b>20.0</b>	<b>259.0</b>	<b>279.0</b>	<b>3.0</b>
<b>Additional, new, money awarded since SR2015:-</b>				
<b><u>Autumn statement 2016</u></b>				
Trade Policy expansion	23.6		23.6	
<b><u>Autumn statement 2018</u></b>				
Strengthen the overseas network in Europe		5.0	5.0	
Attract inward investment		1.8	1.8	
<b>Estimating, forecasting and reprofiling changes:-</b>				
Dubai Expo budget exchange		7.0	7.0	
<b>Neutral funding changes between departments:-</b>				
<b><u>Machinery of government changes:-</u></b>				
Transfer of Corporate Services from BEIS	12.5		12.5	
Transfer of TPG baseline from BEIS	2.6	12.0	14.6	0.3
Transfer of Estates Transfer for 3/55 WHP from BEIS	8.7		8.7	0.5
Transfer of IT transfer for TPG from BEIS	0.5		0.5	
Transfer of Fast Streamers from BEIS	0.5		0.5	
Transfer of Shared Services Uplift from BEIS	0.5		0.5	
Transfer of Analytical support Staff from BEIS	0.3		0.3	
Transfer of HR costs from BEIS	0.2		0.2	
Transfer of BEIS SR efficiency from BEIS	-1.9		-1.9	
Transfer of Annual Estates cost from FCO		0.7	0.7	
Transfer of Ministerial support team from FCO		0.2	0.2	
Transfer of GREAT from Cabinet Office		2.7	2.7	
<b><u>Other funding transfers:-</u></b>				
Transfer of PAG charges from FCO		4.2	4.2	
Transfer of Dubai Expo from BEIS		1.0	1.0	
Transfer of PAG charges from FCO		-2.5	-2.5	
Transfer of Typhoon Team to MOD		-0.4	-0.4	
Transfer of MOD Pensions from MOD		0.3	0.3	
Transfer of GREAT from BEIS		7.3	7.3	
Transfer of GREAT to UKEF		-1.3	-1.3	
Transfer of GREAT to DCMS		-0.3	-0.3	
Transfer of Prosperity Fund (ODA) from DfID		3.3	3.3	
Transfer of Prosperity Fund (non-ODA) to FCO		-0.5	-0.5	
Transfer of Prosperity Fund (non-ODA) to DCMS		-0.4	-0.4	
Transfer of Prosperity Fund (non-ODA) to BEIS		-0.2	-0.2	
Transfer of Prosperity Fund (non-ODA) to Cabinet Office		-0.6	-0.6	
Transfer of DITs correspondence unit from BEIS	0.05			
Transfer of Education Sector Team from BEIS				0.7
<b><u>Reserve Claims (HMT):-</u></b>				
Transfer of preparation for EU Exit	118.0		118.0	10.0
Transfer of pension uplift	4.4		4.4	
<b>2019-20 Main Estimates DEL totals</b>	<b>190.0</b>	<b>298.4</b>	<b>488.3</b>	<b>14.4</b>