
Supply Estimates 1999–2000

Main Estimates

Supply Estimates

1999–2000

for the year ending 31 March 2000

Main Supply Estimates

Classes I–XVIII

Presented by Command of Her Majesty

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Section 1. Introduction

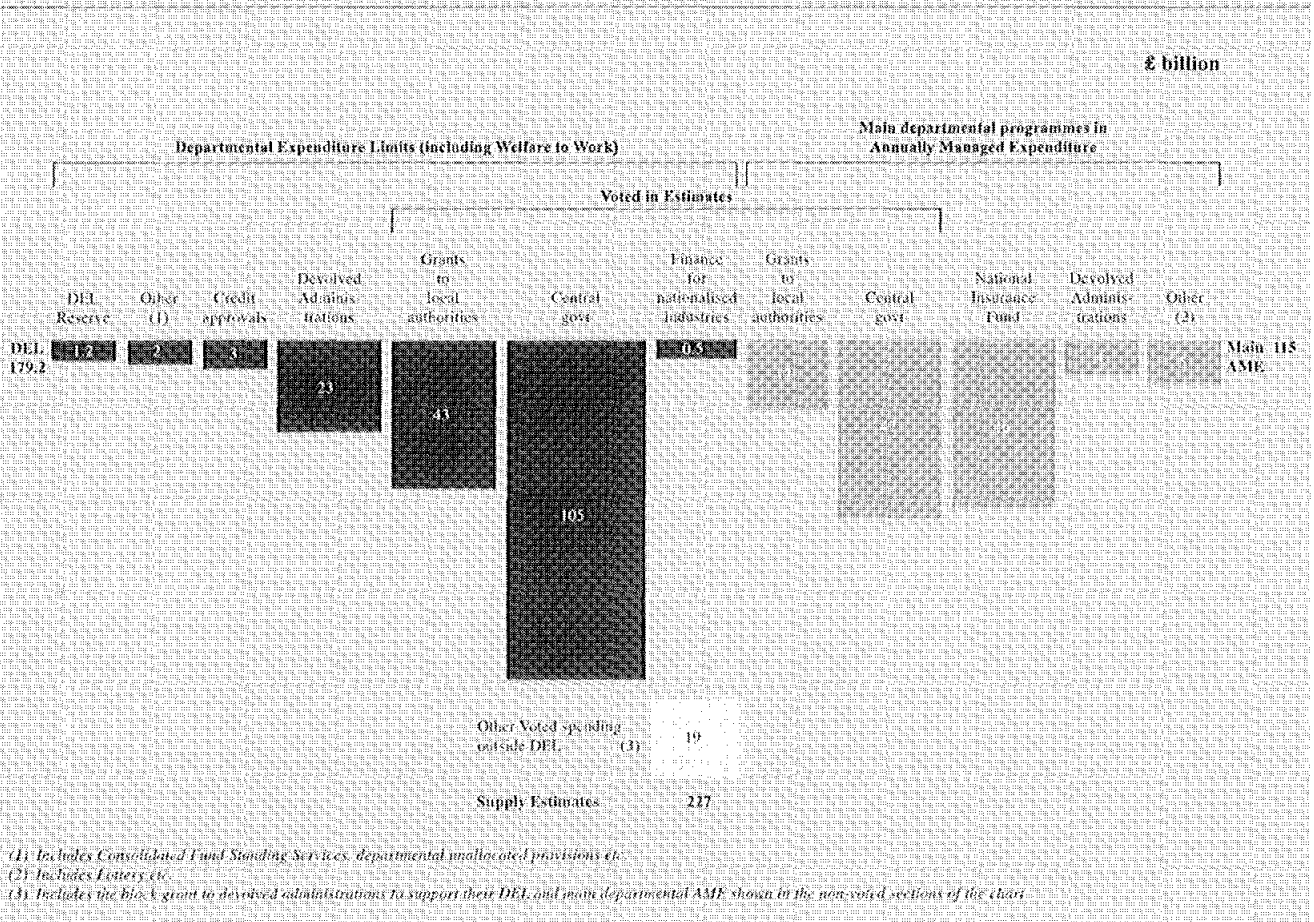
1999–2000 Main Supply Estimates

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and fresh Parliamentary authority for the greater part of its own spending each year. The Main Estimates start this process and are presented to Parliament around the start of the financial year to which they relate. One or more Estimates are presented by the Treasury for each government department. Each supply Estimate covers expenditure on specified services for which a department will be accountable to Parliament. The format of the Estimates is described in more detail in **Section 4**. These introductory notes also summarise the expenditure in the Main Estimates for 1999–2000, place it in the context of the Government's arrangements for public expenditure control announced in the Comprehensive Spending Review White Paper and provide an outline of Parliamentary Supply procedure.
2. The expenditure for which authority is sought in the 1999–2000 Main Estimates totals £226.6 billion. This spending is consistent with the Government's plans for public expenditure as a whole set out in the series of departmental reports and *Public Expenditure: Statistical Analyses 1999–2000 (Cm 4201)*. Further explanatory information is contained in the corresponding departmental reports. The introductory notes to individual Votes contain cross-references to the location of the material in the reports.
3. The total forecast outturn for Supply expenditure in 1998–99 is £213.7 billion. Provision sought for 1999–2000 is about £12.9 billion higher than the forecast outturn for 1998–99.
4. The amount sought for individual Votes in each Class of Estimates is shown in **Table 5.1**. In addition to showing provision for 1999–2000, the table includes the outturn for 1997–98 and the total provision and forecast outturn for 1998–99. A full description of the new control arrangements and their reconciliation with Supply Estimates is contained in **Section 2**.
5. The 1999–2000 Main Supply Estimates are presented in three separate volumes. This volume covers Classes I to XVIII. Two separate booklets are being presented to Parliament by the House of Commons (Class XVIII, A) and the National Audit Office (Class XVIII, B) as **HC 337** and **HC 338** respectively.

Section 2. Supply Estimates and the control of public expenditure

1. As announced in the Government's Economic and Fiscal Strategy Report 1998, *Stability and investment in the Long Term (Cm 3978)* new arrangements for planning and controlling public expenditure are being introduced from 1999-2000. Further details of spending plans and key Government objectives were given in the Comprehensive Spending Review, *Modern Public Services for Britain: Investing in Reform (Cm 4011)*.
2. The main aggregate for public spending in the new regime, Total Managed Expenditure (TME) includes Departmental Expenditure Limits (DEL) for which firm three year plans have been set from 1999-2000 and main departmental programmes in Annually Managed Expenditure (AME) subject to annual review of part of the Budget process. These definitions are discussed in more detail in Chapter 1 of *Public Expenditure: Statistical Analyses 1999-2000 (Cm 4201)*. This section explains the relationship between these aggregates and Supply Estimates.
3. The main elements of DEL and main departmental AME not funded through Supply Estimates are central government expenditure funded directly from other sources (such as the National Insurance Fund) and credit approvals issued by central government to local authorities.
4. The relationship between Supply Estimates, DEL and the main departmental programmes in AME is set out in **Chart 2.1** which also illustrates the significant components of DEL and main departmental AME. Taking each of these in turn:
 - (a) **central government expenditure (voted):** the Supply Estimates include most of the direct spending (£152 billion) by central government departments on the National Health Service, defence, departmental running costs, part of the financing requirements of public corporations and grants in aid to non-departmental public bodies (NDPBs), all in DEL. The most significant main departmental AME provision here is social security. All voted funds are drawn from the Consolidated Fund;
 - (b) **central government support for local authorities:** within total support of £58 billion within both DEL and AME, £55 billion is made up of voted grants and £3 billion accounted for by credit approvals;
 - (c) **nationalised industries (voted):** (£0.5 billion) in DEL for grants, subsidies and voted lending to nationalised industries is included in Estimates.
 - (d) **other voted spending:** (£19 billion), primarily grants to devolved administrations in Scotland, Wales and Northern Ireland together with payments to the BBC and receipts from NHS contributions.
 - (e) **other expenditure (excluding Reserves):** the £80 billion not directly provided for in Supply Estimates is financed from other central government non-voted funds such as the National Insurance Fund or directly from the Consolidated Fund as a standing service (eg, judges' salaries etc).

Chart 2.1 Relationship between Supply Estimates and expenditure in Departmental Expenditure Limits and Main departmental programmes in Annually Managed Expenditure, 1999-2000



5. Table 2.2 gives details of the breakdown of voted spending within DEL, main departmental programmes in AME and other spending outside DEL by Estimate Class.

Table 2.2: Supply expenditure within each of the control aggregates by Class, 1999-2000

		Departmental expenditure in DEL (including Welfare to Work)	Main departmental programmes in AME	Other expenditure outside DEL	Total
I	Education and Employment	15.7	1.8	-0.7	16.7
II	Department of Health	40.2	1.0	-5.5	35.7
III	Environment, Transport and the Regions	41.9	3.5	0.5	46.0
IV	Home Office	7.6	0.0	0.0	7.6
V	Lord Chancellor's and Law Officers' Departments	2.7	0.0	0.0	2.7
VI	Ministry of Defence	22.3	1.3	0.0	23.6
VII	Foreign and Commonwealth Office	1.1	0.0	0.0	1.1
VIII	International Development	1.8	0.1	0.0	1.9
IX	Trade and Industry and Export Credits Guarantee Department	3.1	0.1	0.8	3.9
X	Ministry of Agriculture, Fisheries and Food; the Intervention Board - Executive agency; and Forestry	1.3	1.8	-2.0	1.1
XI	Culture, Media and Sport	1.0	0.0	2.3	3.3
XII	Department of Social Security	2.7	48.0	1.6	52.2
XIII	Scotland	0.0	0.0	12.9	12.9
XIV	Wales	2.0	0.1	4.8	6.9
XV	Northern Ireland	1.0	0.0	3.6	4.6
XVI	Departments of the Chancellor of the Exchequer	3.1	0.0	0.3	3.5
XVII	Cabinet Office and Central Office of Information	1.0	1.5	0.0	2.5
XVIII	Office of the Parliamentary Commissioner, Parliament, etc.	0.4	0.0	0.0	0.4
Total (per cent)		148.8 (66)	59.2 (26)	18.6 (8)	226.6 (100)

Supply Estimates and Departmental Reports

6. To make it easier to understand the relationship between Supply Estimates and the Government's plans for public spending by department:
- (i) Estimates Classes are arranged so that they correspond to departmental groupings adopted for the *Financial Statement and Budget Report, Public Expenditure Statistical Analysis 1999-2000 (Cm 4201)* and departmental reports;
 - (ii) a detailed cash plans table within each departmental report shows expenditure in a structure consistent with individual Estimates Part II tables;
 - (iii) each individual functional line (section) in the Estimate is explained in the relevant departmental report, with a cross-reference to the location of the explanatory material included in the introductory note to the Vote;
 - (iv) introductory notes to the Votes also give cross references to explanatory tables in departmental reports dealing with the estimated allocation of substantial grants in aid, spending on long term projects, appropriations in aid and detail of Consolidated Fund extra receipts.

7. Receipts from the European Communities are shown differently in Supply Estimates and in the cash plans tables of departmental reports, but there is no difference in the overall totals. Department's expenditure plans in departmental reports are gross of EC receipts which are shown in the EC section of the departmental report of the Chancellor of the Exchequer's Departments as part of the United Kingdom's net contribution. In Estimates they are attributed to the department receiving the receipts and therefore reduce the net provision sought. The adjustments to the departmental report plans for these receipts are shown in the table following each departmental report cash plans table.

In-year control of spending in DEL

8. Up to the end of 1998-99 a system of cash limits provided a system of in-year control by central government over its cash spending. In 1998-99 there were 115 separate cash limits. These were set at the start of the year either on voted spending or on certain spending not covered by Supply Estimates.

9. Under the new regime for planning and controlling spending from 1999-2000 announced in the Government's *Economic and Fiscal Strategy Report 1998, "Stability and Investment for the Long Term" Cm 3978*, departments have been given firm and realistic multi-year limits set in cash to provide a clear incentive to control costs and to be reviewed only if inflation varies substantially from forecast. These will form a set of individual DELs which will operate as limits on spending at the departmental level covering both voted and non-voted provision. This will replace the cash limit system.

10. Departments will be expected to manage their budgets within the DEL. A failure to live within announced plans would be treated as a breach requiring an investigation into its cause, an examination of the financial procedures of the department concerned and, where appropriate, a reduction in the corresponding DEL in the year following the breach.

11. Any decision to change a DEL will be announced as soon as it is possible after it is taken, usually in a written answer to a Parliamentary Question. Such an announcement is not the means of seeking Parliament's approval for an increase in Supply provision which can only be given through a Supplementary Estimate.

12. Spending which was previously cash limited will be identified as discretionary in the Part II and Part III Estimates tables by the solid star symbol ★. Treasury will reserve the right to refuse virement into such discretionary areas of spending where this does not represent value for money.

13. **Table 2.3** details the amount of discretionary and non-discretionary spending in DEL by Estimate Class in 1999-2000. Most DEL spending is treated as discretionary. All main departmental programmes in AME and other expenditure outside DEL is treated as non-discretionary for the purposes of Estimates.

Table 2.3 Discretionary and non discretionary expenditure in Supply Estimates in Departmental Expenditure Limits by Class, 1999-2000

		£ billion		
Class		Discretionary expenditure	Non-discretionary expenditure	Total
I	Education and Employment	14.2	1.4	15.7
II	Department of Health	35.7	4.5	40.2
III	Environment, Transport and the Regions	40.6	1.3	41.9
IV	Home Office	7.4	0.2	7.6
V	Lord Chancellor's and Law Officers' Department	0.9	1.8	2.7
VI	Ministry of Defence	22.3	0.0	22.3
VII	Foreign and Commonwealth Office	1.1	0.0	1.1
VIII	International Development	1.8	0.0	1.8
IX	Trade and Industry and Export Credits Guarantee Department	3.0	0.1	3.1
X	Ministry of Agriculture, Fisheries and Food; the Intervention Board - Executive agency; and Forestry	0.9	0.5	1.3
XI	Culture, Media and Sport	1.0	0.0	1.0
XII	Department of Social Security	2.6	0.1	2.7
XIII	Scotland	0.0	0.0	0.0
XIV	Wales	1.9	0.1	2.0
XV	Northern Ireland	1.0	0.0	1.0
XVI	Departments of the Chancellor of the Exchequer	3.1	0.0	3.1
XVII	Cabinet Office and Central Office of Information	1.0	0.1	1.0
XVIII	Office of the Parliamentary Commissioner, Parliament, etc.	0.0	0.4	0.4
Total		138.4	10.4	148.8
(per cent)		(93)	(7)	(100)

14. From 1999-2000 expenditure not voted in Estimates and formerly described as non-voted cash limits (including where appropriate, central government support to local authorities) will be designated as non-voted provision in Table 3.1 of *Public Expenditure: Statistical Analyses 1999-2000 (Cm 4201)*. A full breakdown of Voted and non-Voted provision within DEL is contained in Table 1.11 of *Public Expenditure Analyses 1999-2000 (Cm 4201)*.

Running costs

15. All departmental running costs is contained within DEL. Individual gross and net running costs limits for 1999-2000 are shown in Tables 3.2 and 3.3 of *Cm 4201* and civil service staffing plans for 1999-2000 in Table 5.6 of *Cm 4201*. The aggregate provision for running costs in 1999-2000 is £14.4 billion which £0.2 billion is held on the interdepartmental programme for administration of Welfare to Work.

16. From 1998-99 the capital charges replaced opportunity cost rents for sole and major occupying departments in freehold and historic leasehold properties. These are a charge on running costs provision but notional in cash terms. They are offset by matching receipts, not scored as appropriations in aid but netted off in Column 2 of the Part II table of the Estimate.

17. Following the confirmation of VAT refunds on contracted out services as hereditary revenues, departments have been appropriating them in aid of the Vote rather than netting them off of gross provision with effect from the 1998-99 Spring Supplementary Estimates (HC 237).

Section 3: Parliamentary procedure

1. Parliament's consideration of the Supply Estimates is part of its Supply procedure, by which Parliament approves the Government's requests for funds. The process consists of a number of stages:
 - (i) the Government requests certain funds;
 - (ii) to support each request, information is provided about what the money will be spent on and who will be responsible for ensuring it will be spent properly;
 - (iii) Parliament considers these requests, investigates some more fully and debates a few of them;
 - (iv) if Parliament votes in favour of the requests it passes an Act to make the cash available;
 - (v) to help enhance its control, Parliament gives legislative force to the Ambits of the Estimates which specify the purposes for which the money may be spent; and
 - (vi) after expenditure has been incurred, it is audited and accounted for to check that the amounts and purposes approved have not been exceeded.
2. This process extends over a period of more than two years, starting before the financial year in which expenditure is to be incurred and ending almost twelve months after that year has ended. At any one time Parliament may be considering expenditure that relates to more than one financial year.
3. Under long-established constitutional practice, it is for the Crown (the Government) to demand money, the House of Commons to grant it and the House of Lords to assent to the grant.
4. Parliament gives statutory authority for funds to be drawn from the Consolidated Fund (the Government's general bank account at the Bank of England) to meet most expenditure by government departments and certain related bodies by Acts of Parliament known as Consolidated Fund Acts and by an annual Appropriation Act. Parliamentary procedure leading to the passing of these Acts is known as "Supply procedure". Funds are made available under the Acts only for a specified financial year.
5. The process begins with the presentation to Parliament by the Treasury of Main Supply Estimates containing a request for funds for the new financial year.
6. Presentation to Parliament does not authorise government departments to spend the sums requested. Part I of each Estimate forms the basis of a Supply Resolution which is normally voted on by MPs in the House of Commons before the end of July. A Consolidated Fund (Appropriation) Bill is then brought in and passed before Parliament rises for the summer Recess.
7. The resulting Appropriation Act authorises departments to spend up to the amounts requested in the Main Supply Estimates and in any Summer Supplementaries (see paragraph 10). It not only gives Parliamentary authority for the total sums requested to be issued from the Consolidated Fund but also limits the way in which this money can be spent by prescribing how the overall sum is to be appropriated to particular Estimates in order to finance specified services. It also appropriates to individual Estimates sums provided under Consolidated Fund Acts passed since the previous Appropriation Act.
8. Revised Estimates affecting some expenditure may be presented to replace the original Estimates before the Supply Resolution is voted on. They normally reduce the provision sought in the original Estimate or vary the way in which it is to be spent.
9. Parliament does not normally approve the Main Estimates until around the end of July or early August, so funds for the early months of the financial year are provided by a system of Votes on Account. These are normally presented to Parliament in the previous November along with the Winter Supplementary Estimates (see paragraph 10). In general they seek, for the coming financial year, 45 per cent of the amounts authorised to date in the current year.

Supplementary Estimates	<p>10. The Government may decide to ask Parliament for additional money during the year. Supplementary Supply Estimates, where necessary, are usually presented in June (Summer), November (Winter) and February (Spring). Following any Estimates Day debates (see paragraph 18) and the vote on the necessary Supply Resolution, formal statutory authority for extra funds is provided by the Appropriation Act in the case of Summer Supplementaries and by separate Consolidated Fund Acts in the case of Winter and Spring Supplementaries. The Winter Consolidated Fund Act also covers the Votes on Account. Exceptionally, as necessary, Supplementaries may be presented at other times.</p>
Contingencies Fund	<p>11. There is also a Contingencies Fund which can be used to finance urgent expenditure in anticipation of Parliamentary approval of Estimates. Total advances outstanding at any time must not exceed 2 per cent of the previous year's total Estimates provision. Drawings on the Fund are repaid when Parliament has voted the additional money.</p>
Accounts and audit	<p>12. Supply Estimates are based on a cash accounting system for payments and receipts. The provision for expenditure reflects the amounts expected to be paid in the year. No provision is made for commitments entered into but not yet matured.</p> <p>13. After the end of the financial year an Appropriation Account is prepared for each Estimate which, after being certified by the Comptroller and Auditor General (and reported on where necessary), is laid before the House of Commons in the Autumn following the end of the financial year to which it relates.</p> <p>14. The accounting and audit arrangements for some expenditure including grants in aid and certain subscriptions to international organisations are different from those for most expenditure. These exceptions are indicated by a common set of symbols used in all Estimates (see Section 4).</p> <p>15. Under the National Audit Act 1983 the Comptroller and Auditor General also carries out value for money studies of departments' expenditure. The Public Accounts Committee's examination of departments in these studies substantially enhances the accountability provided through the Appropriation Accounts.</p>
Excess Votes	<p>16. If expenditure on any Vote exceeds the funds available, and it is too late to seek a Supplementary Estimate, the excess will appear in the department's Appropriation Accounts and will be reported on to the Public Accounts Committee by the Comptroller and Auditor General. Subject to that report, the necessary provision is sought in an Excess Vote. A Statement of Excesses is presented to Parliament by the Treasury, usually in February of the following year at the same time as Spring Supplementary Estimates. Funds are then voted in March (i.e. 11 months after the end of the financial year to which they relate).</p>
Parliamentary debate	<p>17. Parliament's consideration of individual Estimates is primarily a task for departmentally-related Select Committees which examine the expenditure of particular departments. A Committee may decide to examine individual Main or Supplementary Estimates, ask the department for more information about some aspects and examine Ministers and officials about particular areas of expenditure. A Committee's conclusions often take the form of a Report which is printed by the House.</p> <p>18. The House of Commons has an opportunity to debate, and vote on, individual Estimates on three Estimates Days in each Parliamentary Session. When this happens the debate is generally informed by a Report from the relevant Select Committee. The time available in Estimates Days is allocated on the advice of the Liaison Committee whose membership includes the Chairmen of the Departmental Select Committees. In addition, the Government may make some extra time available for debates on special Supplementary Estimates.</p> <p>19. Proceedings on Consolidated Fund Bills are formal, ie. not open to debate.</p>
Parliamentary timetable	<p>20. Under Standing Orders of the House of Commons, seven clear days must elapse between the presentation of an Estimate and the vote on the related Supply Resolution. The Government aims to leave at least 14 days between presentation and the vote, and to give Select Committees advance proof copies of Supplementaries ahead of presentation, although this may not always be possible. In practice, some 5-7 weeks are usually available for Select Committees to examine Supplementaries on the three main occasions when they are presented. This period is necessarily shorter if there are any late revisions or any special Supplementaries.</p>

21. Parliament's consideration of Estimates is therefore generally concentrated in three periods:

- (i) April–July for Main Estimates and June–July for Summer Supplementaries, including any Estimates Day debates, followed by the Appropriation Act;
- (ii) November–December for Winter Supplementaries and any associated debates, followed by a Consolidated Fund Bill; and
- (iii) February–March for Spring Supplementaries and any associated debates, also followed by a Consolidated Fund Bill.

**Consolidated Fund
standing services**

22. Parliament has passed statutes that authorise certain expenditure to be charged directly to the Consolidated Fund and not be subject to the annual Supply procedure. These "Consolidated Fund standing services" include payments to the National Loans Fund to service the National Debt, payments to the Northern Ireland Consolidated Fund of a share of UK tax revenues, most payments to the European Communities, Her Majesty's Civil List and the salaries and pensions of some people who hold offices which are constitutionally independent of the Executive. These include the Speaker of the House of Commons, the Comptroller and Auditor General, United Kingdom members of the European Parliament and the judiciary.

Section 4. Format of Estimates

1. This section explains the format of Main Estimates. The format of Supplementary Estimates is described in their introductory pages when they are published during the course of the year.
- Classes of Estimates**
2. A total of 82 Main Estimates are presented for 1999–2000. The Estimates are grouped into Classes, each of which covers the Estimates which are the responsibility of one, or sometimes more than one, department. The coverage of each Class corresponds to the coverage of this year's series of departmental reports (*Cm 4202 to Cm 4221*). The Estimates, with the exception of those presented separately for the House of Commons and the National Audit Office, are presented to Parliament by the Financial Secretary to the Treasury.
- Structure**
3. Each Main Supply Estimate (or Vote) is in a standard format.
4. The Estimate is prefaced by a one page introductory note containing some basic information intended to put it into context. The note indicates the cash limit status of the expenditure contained within the Vote and gives a general description of the expenditure involved, cross-referring to further explanatory information of each Estimate section in the relevant departmental report. It also draws attention to any important features, such as any contingent liabilities in force which if they matured would involve payments from the Vote, and briefly compares the provision sought with the provision and likely outturn in the previous year or years. It also indicates any related Votes of the same or other departments.
5. The introduction is followed by the Estimate itself, which is in three parts.
- Part I**
6. **Part I** of the Estimate contains the following key facts:
- (i) the net provision, i.e. the net amount of money sought for the coming financial year;
 - (ii) a formal description of the services to be financed from the Estimate, known as its "Ambit"; and
 - (iii) the department or person(s) who will account for the Estimate and any amount already allocated to it in the Vote on Account.
7. The net provision and the Ambit are important because they are both reproduced in the Appropriation Act and together provide the statutory authority for the expenditure. No expenditure can be financed from the Vote which is in excess of the net provision or is not covered by the Ambit. Vote Ambits are kept under continual review to ensure that they properly describe the purposes for which expenditure may be incurred.
- Parts II and III**
8. The remaining parts of the Estimate give a further breakdown of the expenditure for which approval is sought.
9. **Part II** of the Estimate is in a tabular format consisting of one or more functional sections corresponding with the detailed cash plans table of the relevant departmental report. Different types of expenditure within the Estimate sections are shown in columns using a standard form of analysis.
10. The first three columns of each Estimate table in Part II show the direct expenditure of departments, agencies and other central government bodies on employment of staff and the purchase of goods, services and physical assets. Column 1 shows the running costs of government departments; column 2 shows other direct current expenditure; and column 3 shows capital expenditure. Columns 4 and 5 show all grants and transfers from central government bodies to other sectors, including grants to persons. Columns 4 and 5 cover respectively current and capital transfers with all financial transactions with other sectors included in the capital column.
11. Appropriations in aid are shown in a separate column and are deducted from the gross provision to give the net amount for which approval is sought.
12. The final two columns of each Estimate show total net provision for 1998–99, up to and including any Spring Supplementaries, and net outturn for the previous year (1997–98). These figures have been adjusted as far as possible to be consistent with the Estimate structure for the coming year. For the Estimate as a whole, the forecast outturn

for the current year is shown in the introductory note with a more detailed breakdown given in the cash plans table of the relevant departmental report.

13. There is a direct read-across between the descriptors in the Part II Estimate table and the “voted in Estimates” section of the cash plans table in the corresponding departmental report. As in the cash plans table, provision in the Estimate is grouped as follows:

Departmental expenditure in Departmental Expenditure Limits

- Central government’s own expenditure
- Central government support for local authorities
- Nationalised industries’ external finance

Welfare to Work expenditure in Departmental Expenditure Limits

- Central government’s own expenditure
- Central government support for local authorities

Main departmental programmes in Annually Managed Expenditure

- Central government’s own expenditure
- Central government support for local authorities
- Nationalised industries’ external finance

Other expenditure outside Departmental Expenditure Limits

14. Central government expenditure covers both central government’s own expenditure and the financing requirements of public corporations (excluding nationalised industries). Within these categories, expenditure is grouped into one or more sections as necessary.

15. The individual expenditure items within the Estimate sections are the “subheads” against which the Treasury will require the expenditure to be accounted for. Departments may not redistribute the sums shown between sections, or into running costs within sections, without the agreement of the Treasury which, as long as the total gross and net amounts voted by Parliament are not exceeded, may sanction the use of savings in one section or subhead to meet excess expenditure in another—a process known as “virement”. This discretion will not be used in cases where the proposed reallocation is thought to be of such importance or so great a departure from the original Estimate that it should be brought specifically before Parliament by means of a token Supplementary Estimate.

16. **Part III** of the Estimate gives details of receipts which are expected to be received in connection with the expenditure on the Estimate but which are to be paid into the Consolidated Fund and not appropriated in aid of the Vote.

17. Part III is followed by an **explanatory footnote** identifying expenditure resting on the sole authority of the Appropriation Act.

18. Parts II and III of the Vote are not reproduced in the Appropriation Act, although a total figure is given in the Act for appropriations in aid—that is, receipts which Parliament authorises to be used to finance some or all of the gross expenditure on the Estimate, thereby limiting the amount which needs to be issued from the Consolidated Fund. Apart from the total of appropriations in aid, Parts II and III do not therefore have any statutory authority.

Information for Parliament

19. The Estimates, together with the supporting information in departmental reports, provide an explanation of the expenditure that the Government proposes to finance from funds made available by Parliament. More information is provided to Select Committees through their consideration of Estimates or to the whole House through debates (see **Section 3**).

Publication date

20. The Government aims to present the Main Estimates during March or early April each year.

Contingent liabilities

21. The introductory note to individual Votes draws attention to outstanding contingent liabilities where any cost would be met from the Vote. Where the list of contingent liabilities is too long to be contained within the single-page introductory note, the note summarises the nature of the liabilities and gives a cross-reference to the full list of liabilities published elsewhere, normally in the departmental report.

**Appropriations
in aid**

22. A Treasury Minute under the Public Accounts and Charges Act 1891 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 receipts to be appropriated in aid is explained in a footnote to Part II of the Vote.

Symbols

23. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Public expenditure:

- ★ A section of a Vote which contains discretionary expenditure.
- Φ Receipts which are classified as in “Departmental Expenditure Limits” and are surrendered to the Consolidated Fund as extra receipts rather than taken into the Vote as appropriations in aid.
- Δ Receipts which are classified as in “Main Departmental programmes in Annually Managed Expenditure” and are surrendered direct to the Consolidated Fund as extra receipts rather than taken on to the Vote as appropriations in aid.
- Extra receipts which are classified as negative “other expenditure outside Departmental Expenditure Limits” and are surrendered to the Consolidated Fund as extra receipts.
- Ω Includes notional expenditure in respect of capital charges offset by matching negative expenditure in column 2 of the Part II table of the Estimate.

Statutory authority for expenditure:

- Items where provision is sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act.

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 Minister) 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 Minister) and presented to Parliament.

Section 5. Supply Estimates by Vote

Table 5.1 summarises the Estimates Classes and provides information for each Class and Vote. It shows the amount sought for individual Votes in each Class in 1999-2000, the outturn for 1997-98 and the total provision and forecast outturn for 1998-99.

Table 5.1 Supply Estimates by Vote 1997-98 to 1999-2000

Class	Vote and Title	1997-98	1998-99		1999-2000
		Outturn	Total provision	Forecast outturn	Total provision
£000's					
I	Education and Employment				
	1 Department for Education and Employment: programmes and central services	12,224,635	12,273,165	12,266,106	12,593,490
	2 Teachers' superannuation, England & Wales	1,811,764	1,959,326	1,959,326	1,762,235
	3 Employment service	1,144,405	1,775,669	1,400,000	2,189,355
	4 Office of Her Majesty's Chief Inspector of Schools in England	150,405	110,342	110,342	96,000
	5 Sure Start	—	2,500	2,500	80,800
Class I Total		15,331,209	16,121,002	15,738,274	16,721,880
II	Department of Health				
	1 Hospital, community health, family and related services, England	29,090,613	30,685,500	30,685,500	33,213,699
	2 Department of Health administration, miscellaneous health and personal social services, England	1,333,283	1,457,603	1,456,880	1,451,600
	3 National Health Service (superannuation, etc) England and Wales	792,518	729,523	729,523	1,021,399
Class II Total		31,216,414	32,872,626	32,871,903	35,686,698
III	Environment, Transport and the Regions				
	1 Housing, construction, regeneration regional policy and countryside and wildlife, England	7,140,238	6,665,365	6,665,365	6,783,186
	2 Planning, roads, local transport and vehicle safety	325,495	358,263	344,993	317,702
	3 Environmental protection and water	353,856	348,780	348,780	345,770
	4 Local government, England	31,241,721	32,677,595	32,408,736	32,115,681
	5 Department of the Environment, Transport and the regions: administration	464,212	461,763	461,763	461,364
	6 Transport industries	1,179,761	1,355,039	1,147,968	1,135,642
	7 Other executive agencies	120,074	11,121	112,121	138,681
	8 Highways Agency	1,555,145	1,435,470	1,435,470	1,484,183
	9 Driver and Vehicle Licensing Agency	139,010	86,300	86,300	79,194
	10 Passenger rail services	1,439,021	1,255,320	1,255,320	1,110,889
	11 Office of the Rail Regulator	8,244	9,328	9,328	1
	12 Office of Water Services	10,749	1	1	1
Class III Total		43,977,526	44,765,345	44,276,145	45,972,294
IV	Home Office				
	1 Home Office administration police, probation, immigration and other services, England and Wales	4,894,412	5,120,756	5,120,756	5,722,794
	2 Prisons, England and Wales	1,742,101	1,822,980	1,822,980	1,870,270
	3 Charity Commission	21,161	21,465	21,465	21,277
Class IV Total		6,657,674	6,965,201	6,965,201	7,614,341
V	Lord Chancellor's and Law Officers' Departments				
	1 Lord Chancellor's Department	2,192,142	2,229,409	2,228,409	2,274,060
	2 Northern Ireland Court Service	48,631	49,284	49,284	51,784
	3 Public Record Office	24,998	19,338	19,338	20,012
	4 The Crown Prosecution Service	299,691	308,067	308,067	307,000
	5 Serious Fraud Office	16,154	16,002	16,002	17,086
	6 HM Procurator General and Treasury Solicitor	8,858	13,046	13,046	7,175
Class V Total		2,590,474	2,635,146	2,634,146	2,677,117
VI	Ministry of Defence				
	1 Defence: operational and support costs, logistic services and systems procurement and research	20,915,893	22,769,929	22,550,074	22,283,085
	2 Defence: armed forces retired pay, pensions, etc	1,109,105	1,191,454	1,191,454	1,270,091
Class VI Total		22,024,998	23,961,383	23,741,528	23,553,176
VII	Foreign and Commonwealth Office				
	1 Foreign and Commonwealth Office	1,103,922	1,163,309	1,149,960	1,144,783
Class VII Total		1,103,922	1,163,309	1,149,960	1,144,783

Table 5.1 (Contd)

		£000's			
Class	Vote and Title	1997-98	1998-99		1999-2000
		Outturn	Total provision	Forecast outturn	Total provision
VIII	International Development				
	1 Department for International Development: international development	1,582,100	1,747,252	1,747,252	1,794,764
	2 Department for International Development: overseas superannuation	179,396	132,633	132,633	129,701
	Class VIII Total	1,761,496	1,879,885	1,879,885	1,924,465
IX	Trade and Industry and Export Credits Guarantee Department				
	1 Department of Trade and Industry: programmes and administration	1,481,185	1,467,481	1,467,481	1,551,781
	2 Department of Trade and Industry: science	1,329,468	1,382,459	1,382,459	1,496,220
	3 Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation funds	112,251	126,438	126,438	126,330
	4 Export Credit Guarantee Department: administration	22,627	23,797	23,797	23,733
	5 Export Credit Guarantee Department: export finance assistance	39,474	319,717	319,717	715,765
	6 Export Credit Guarantee Department: trading operations	1	1	1	1
	7 Office of Fair Trading	19,595	24,092	24,092	30,745
	8 Office of Telecommunications	10,631	3	3	1
	9 Office of Gas Supply	10,964	2	2	1
	10 Office of Electricity Regulation	16,009	941	941	1
	Class IX Total	3,042,205	3,344,931	3,344,931	3,944,578
X	Ministry of Agriculture Fisheries and Food, the Intervention Board - Executive Agency and Forestry				
	1 Intervention Board - Executive Agency	487,813	345,873	345,873	292,069
	2 Ministry of Agriculture, Fisheries and Food	695,594	769,017	769,017	722,206
	3 Forestry Commission	52,425	51,325	51,325	68,615
	Class X Total	1,235,832	1,166,215	1,166,215	1,082,890
XI	Culture, Media and Sport				
	1 Department for Culture, Media and Sport: programme expenditure and administration	877,173	889,001	888,530	959,376
	2 Department for Culture, Media and Sport: home broadcasting	1,984,000	2,130,000	2,130,000	2,320,000
	Class XI Total	2,861,173	3,019,001	3,018,530	3,279,376
XII	Department of Social Security				
	1 Central government administered social security benefits and other payments	36,163,573	38,187,458	36,604,907	38,423,678
	2 Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants	10,473,722	10,321,782	9,562,287	11,367,029
	3 Department of Social Security, administration	2,153,732	2,044,025	2,044,025	2,402,660
	Class XII Total	48,791,027	50,553,265	48,211,219	52,193,367
XIII	Scotland				
	1 Scotland and transfers to the Scottish Consolidated fund	2,779	2,855	2,855	12,900,931
	<i>Scottish Office</i>	<i>13,251,378</i>	<i>13,671,325</i>	<i>13,582,622</i>	
	Class XIII Total	13,254,157	13,674,180	13,585,477	12,900,931
XIV	Wales				
	1 Welsh Office of the Secretary of State for Wales and payments to the National Assembly for Wales	6,123,709	6,435,364	6,432,493	6,912,795
	Class XIV Total	6,123,709	6,435,364	6,432,493	6,912,795
XV	Northern Ireland				
	1 Northern Ireland Office: administration, law, order, protective and miscellaneous services	963,596	988,722	988,722	989,281
	2 Transfers to the Northern Ireland Consolidated Fund	1,536,400	1,810,000	1,810,000	3,600,000
	Class XV Total	2,499,996	2,798,722	2,798,722	4,589,281

Table 5.1 (Contd)

		£000's			
Class	Vote and Title	1997-98	1998-99		1999-2000
		Outturn	Total provision	Forecast outturn	Total provision
XVI	Departments of the Chancellor of the Exchequer				
	1 HM Treasury	60,948	71,270	71,270	68,084
	2 HM Treasury: coinage	30,680	25,000	25,000	34,700
	3 HM Customs and Excise: administration	847,828	860,931	860,931	897,293
	4 Inland Revenue: administration	1,654,421	1,734,202	1,734,202	1,836,315
	5 Inland Revenue: Valuation Office (Executive Agency): administration		2	2	1
	6 Inland Revenue: payment in lieu of tax relief	199,877	162,000	162,000	335,000
	7 Inland Revenue: Valuation Office (Executive Agency): contributions in lieu of rates	30,717	40,000	40,000	40,000
	8 National Savings	175,198	175,703	175,703	172,815
	9 Registry of Friendly Societies	4,167	1,523	1,523	2,460
	10 National investment and Loans Office	319	330	330	250
	11 Office for National Statistics	93,443	100,140	98,551	108,242
	12 Government's Actuary's Department	397	620	620	636
	13 Crown Estate Office	1,705	1,757	1,757	2,057
	14 Sale, or sales, of residual government shareholdings and government holdings of privatised companies' debt	1	1	1	1
	15 <i>Repayments to the Contingencies Fund</i>	331	112	112	—
	Class XVI Total	3,100,032	3,173,591	3,172,002	3,497,854
XVII	Cabinet Office and Central Office of Information				
	1 Cabinet Office: administration	188,159	204,771	204,771	219,769
	2 Cabinet Office: security and intelligence services	730,680	724,949	724,949	774,452
	3 Cabinet Office: civil superannuation	1,407,914	1,409,501	1,386,500	1,530,000
	4 Central Office of Information	1,076	711	711	711
	5 Privy Council Office	2,203	2,491	2,491	2,462
	Class XVII Total	2,330,032	2,342,423	2,319,422	2,527,394
XVIII	Office of the Parliamentary Commissioner, Parliament, etc				
	1 Office of Parliamentary Commissioner and Health Service Commissioners	13,242	15,101	13,000	14,971
	2 House of Lords: Peers' expenses, administration etc	25,623	29,845	29,845	30,369
	3 House of Lords: works services	13,784	13,803	13,803	15,483
	4 House of Commons: Members' Salaries, etc	95,819	87,577	86,253	89,060
	Class XVIII Total	148,468	146,326	142,901	149,883
XVIII A	House of Commons: administration				
	1 House of Commons: administration	72,879	86,180	83,509	85,260
	2 House of Commons: works service	72,349	102,209	96,209	99,605
	Class XVIII A Total	145,228	188,389	179,718	184,865
XVIII B	National Audit Office				
	1 National Audit Office	38,394	40,900	40,900	43,400
	Class XVIII B Total	38,394	40,900	40,900	43,400
	Grand Total	208,233,966	217,247,294	213,669,572	226,601,369

- (1) Figures for 1997-98 and 1998-99 are the best available estimates of the outturn and provision in those years adjusted for transfers, classification and machinery of government changes to reflect the 1999-2000 Vote structure, therefore they may differ from those published previously.
- (2) Any Vote that no longer features in the current Estimate structure is shown in Table 5.1 for past years (i.e. 1997-98 and 1998-99) in italics at the end of the relevant Class.

Section 6. Main Supply Estimates

Department for Education and Employment: programmes and central services

Introduction

1. The Vote provides for expenditure by the Department for Education and Employment in pursuit of its objectives as reflected in the section headings. It also provides for administrative expenditure by the department in implementing its programmes and on central services including support for the Employment Service.
2. Further information on the targets and performance of programmes covered by the vote is in the Departmental Report for the Department for Education and Employment (Cm 4202). Expenditure in Sections A, I, O and P of the Vote is explained in Chapter 1 of Cm 4202; that in Sections B, C, J, M and R in Chapter 2 of Cm 4202; that in Sections F and N in Chapter 3 of Cm 4202; and that in Sections D, E, K, L and Q in Chapter 6 of Cm 4202. Sections G and H include other central functions and running costs, further details of which are in Chapter 8 and Annex E of Cm 4202. Details of appropriations in aid on this Vote are in Annex I of Cm 4202.
3. Payments on account on the basis of uncertified claims will be made periodically as required to the organisations covered by this Vote and charged to the subheads at the time of issue. Any necessary adjustments will be made in subsequent net payments of grant and irrespective of financial years. These organisations will be required to submit audited statements of accounts.
4. This Vote includes net expenditure comprising agency payments to local authorities and non-Exchequer bodies for education, training and employment projects assisted by the European Social Fund less receipts from the EC to meet such payments. Table 6.1 of Cm 4202 provides details of this expenditure.
5. The Vote also includes provision for a number of grant-in-aid funded bodies, details of which are given in Annex G of Cm 4202. It also includes loans to the University for Industry for working capital, capital expenditure on furniture and equipment and/or for rent on premises; and provision to use accumulated surpluses from structural funds receipts to cover shortfalls and other losses. The long term projects table can be found in Annex D of Cm 4202.
6. The contingent liabilities which would fall to be met from this Vote are set out in Chapter 8 of Cm 4202.
7. The provision sought for 1999–2000 is 3 per cent higher than the final net provision and forecast outturn for 1998–99 of £12.3 billion. A breakdown of expenditure for 1993–94 to 2001–02 is given in Annex A of Cm 4202.
8. Symbols are explained in the Introduction to this booklet.

Department for Education and Employment: programmes and central services

Part I

£12,593,490,000

Amount required in the year ending 31 March 2000 for expenditure by the Department for Education and Employment on voluntary and special schools; the Assisted Places Scheme; the provision of education for under-fives; City Colleges and other specialist schools; grant-maintained schools and schools conducted by Education Associations; music and ballet schools; the school curriculum and its assessment; the youth service and other educational services and initiatives; careers guidance and services; payments for or in connection with teacher training; higher and further education provision and initiatives; loans to students, student awards and other student grants and their administration; the payment of access funds; reimbursement of fees for qualifying European Community students; compensation payments to teachers and staff of certain institutions; expenditure on other central government grants to local authorities; the provision of training and assessment programmes for young people and adults; initiatives to improve training and qualifications arrangements and access to these; the promotion of enterprise and the encouragement of self employment; payments for education, training and employment projects assisted by the European Community and refunds to the European Community; the UK subscription of the ILO; help for unemployed people; the promotion of equal opportunities, disability rights, childcare provision and co-ordination of certain issues of particular importance to women; the payment of certain fees to the Home Office; loans to the University of Industry; the Department's own administration and research and payments for the administration of teachers' pensions; information and publicity services; payments to Regional Development Agencies (RDAs) and to the Department for the Environment, Transport and the Regions in connection with RDAs; expenditure on initiatives supported by the Capital Modernisation Fund; expenditure via Training and Enterprise Councils and amounts retained by them as surpluses and spent by them on training and other initiatives within their articles and memoranda of association; expenditure in connection with the sales of the student loans debt; initiatives with other government departments and others under the Invest to Save Budget; and on expenditure in connection with the Welfare to Work Programme and Millennium Volunteers.

The Department for Education and Employment will account for this Vote.

	£
Net total	12,593,490,000
Allocated in the Vote on Account (HC 1134)†	6,776,077,000
Balance to complete	5,817,413,000

† Vote on Account provision of £50,000,000 transferred to Class I, Vote 5.

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers				Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total					
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world										
—	83,605	—	748,676	12,385	844,666	1,393	843,273	722,964	1,189,854	
★B: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need										
—	241,444	—	8,803,623	125,000	9,170,067	82,070	9,087,997	8,091,736	7,227,464	
C: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need										
—	—	—	458	—	458	—	458	447	762,182	
★D: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need (net)										
—	—	—	1	—	1	—	1	1	1	
★E: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need - ESF payments made in advance of EC receipts										
—	—	—	80,000	—	80,000	—	80,000	80,000	5,904	
★F: Helping people without a job into work										
—	28,800	—	315,172	—	343,972	1	343,971	349,141	390,520	
★G: Activities to support all objectives Ω										
268,116	17,639	10,164	2,460	50,000	348,379	16,784	331,595	289,636	270,198	
II: Activities to support all objectives										
—	—	—	5,757	—	5,757	—	5,757	6,037	5,971	
Central government support for local authorities										
★I: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world										
—	—	—	606,622	304,742	911,364	460	910,904	518,435	421,497	
J: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need										
—	—	—	1,168,700	—	1,168,700	—	1,168,700	1,896,904	1,981,501	
★K: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need (net)										
—	—	—	1	—	1	—	1	1	1	
★L: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need - ESF payments in advance of EC receipts										
—	—	—	20,000	—	20,000	—	20,000	20,000	95	
Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need										
—	—	—	—	—	—	—	—	132	4,239	
Welfare to Work Expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★M: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need										
400	3,852	—	—	—	4,252	—	4,252	11,822	—	
★N: Helping people without a job into work										
1,843	3,450	—	6,500	—	11,793	—	11,793	10,201	7,250	
Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world										
—	—	—	—	—	—	—	—	25,040	—	
Central government support for local authorities										
★O: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world										
—	—	—	—	250,400	250,400	—	250,400	255,665	78,077	

Part II Subhead detail *continued*

£'000

Direct Expenditure			Grants and transfers				Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital							
Other expenditure outside Departmental Expenditure Limits											
P: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world											
							294	-294	-294	-182	
Q: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need - ESF receipts											
							99,998	-99,998	-61,998		
R: Developing in everyone a commitment to lifelong learning, so as to enhance their lives, improve their employability in a changing labour market and create the skills that our economy and employers need											
			54,720	1,382,300	1,437,020	1,802,340		-365,320	57,295	-119,937	
Total	270,359	378,790	10,164	11,812,690	2,124,827	14,596,830	2,003,340†	12,593,490	12,273,165	12,224,635	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of VAT on contracted out services; European Fast Stream receipts; repayments of working capital loans; refunds by TECs in respect of premises costs; repayment of career development loans; sale of National Record of Achievement products; receipts in connection with Learning Direct and the Disability Discrimination Helpline; recovery of salaries, etc. from seconded staff; receipts from careers service conferences; receipts relating to Skills

Training Agency properties; receipts from outside organisations (including the EC) in respect of advertising and publicity activities and materials; sale of research publications; receipts from the EC in respect of a follow up survey; receipts from the EC to meet payments to local authorities and non-exchequer bodies for education, training and employment projects assisted by the European Social Fund; general administration receipts; sale of surplus equipment; receipts from the Education Assets Board and from the repayment of loans to former grant maintained

schools; receipts from the sale of student loan debt and the repayment of principal on student loans; repayment of grants overpaid to voluntary aided and special schools in previous years, including repayment of proceeds of sale, and the repayment of discretionary loans paid under section 105 of the Education Act 1944; rent income from three domestic properties on the estate of the European School at Culham, Oxfordshire; contributions from other government departments and other sources towards the costs of research and miscellaneous services and projects.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market ● ERDF and ESF ●	1,197	17,800	17,725
Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for a lifelong learning, work and citizenship in a rapidly changing world ☐	—	180,000	174,162
		20	5,720
Total	1,197	197,820	197,607

Notes:

The following subhead contains provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

L4 Joint United States/United Kingdom educational commission (Fulbright Commission) ■

£'000
424

Teachers' superannuation: England and Wales

Introduction

1. The Vote provides for the payments of pensions and lump sum benefits to persons covered by the Teachers' Pension Scheme (TPS). The rules of the scheme are contained in the Teachers' Pensions Regulations 1997. The scheme applies mainly to teachers employed in schools in England and Wales and their dependants. Provision is made for the refund of contributions to early leavers, and for the payment of and receipt of transfer payments in respect of teachers moving out of and into employment covered by the scheme. The Vote also includes the increases payable in accordance with the Annual Review Orders made under section 59 of the Social Security Pensions Act 1975 and section 109 of the Pensions Schemes Act 1993. Further details of the expenditure on this Vote can be found in Chapter 1 of the Department for Education and Employment Departmental Report 1999, Cm 4202.
2. The TPS is notionally funded. Part of its income consists of actual receipts, e.g. contributions from employers and employees, transfer payments from other superannuation schemes, etc. These are appropriated in aid of this Vote to meet expenditure on benefits, although in practice there need be no correspondence between receipts and expenditure.
3. The provision sought for 1999–2000 is 10 per cent lower than the final net provision and the forecast outturn for 1998–99 of £1,959 million.
4. Benefits and contributions are carried to a statutory account and valued quinquennially by the Government Actuary. The deficiency revealed as at 31 March 1996 was £3,960 million and this falls to be met by the employers over a period of 40 years.
5. The Vote also contains provisions for premature retirement compensation payments made on behalf of employers and for the recovery of the costs of these payments from employers.
6. Symbols are explained in the Introduction to this booklet.

Teachers' superannuation: England and Wales

Part I

£ 1,762,235,000

Amount required in the year ending 31 March 2000 for expenditure by the Department for Education and Employment on superannuation allowances and gratuities, etc. in respect of teachers, and the widows, widowers, children and dependants of deceased teachers, and for premature retirement compensation payments made to members of the Teachers' Pensions Scheme and on behalf of their employers.

The Department for Education and Employment will account for this Vote.

	£
Net total	1,762,235,000
Allocated in the Vote on Account (HC 1134)	881,697,000
Balance to complete	880,538,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
<i>A: Pensions and associated payments</i>										
—	—	—	3,666,600	—	3,666,600	1,904,365†	1,762,235	1,959,326	1,811,764	
† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from employees and employers superannuation contributions; transfer values received; deductions from returns			of superannuation contributions towards payment in lieu of graduated national insurance contributions equivalent premiums; recovery of contributions equivalent premiums from the state pension scheme; amounts received from			employers of teachers' scheme members in reimbursement of the costs of premature retirement compensation payments on their behalf by Capita.				

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Pensions and associated costs</i> ●	—	—	134

Employment Service

Introduction

1. The Vote provides for expenditure on: assessing whether people who are unemployed meet the labour market conditions for receipt of the Jobseeker's Allowance (JSA) and helping them, as well as other disadvantaged people, into work through a network of Jobcentres where details of job vacancies are available and advisory services provided; a range of programmes, including the New Deal initiatives set up under the Welfare to Work programme, designed to improve individuals' prospects of obtaining employment; grants towards supported employment; and the administration of the Employment Service. Expenditure on certain elements of JSA which the Employment Service delivers on behalf of the Benefits Agency and which are covered by a service level agreement, is received as an appropriation in aid from the Department of Social Security (Class XII, Vote 3). Further information about the activities for which the expenditure is incurred can be found in Chapter 3 of the Government's 1999 Departmental Report for the Department for Education and Employment (Cm 4202).
2. The provision sought for 1999–2000 is 23.3 per cent higher than the final net provision for 1998–99 of £1,775,669,000 and 56.4 per cent higher than the forecast outturn for that year of £1,400,000,000. The increase in provision is due mainly to the New Deal for Young People, Long term Unemployed and Lone Parents running at a steady state rather than building up, the national roll out of the New Deal for Partners and the introduction of the New Deal for the over 50's. A breakdown of the forecast outturn for 1998–99 by individual function is given in Annex A of Cm 4202.
3. There is an unquantifiable contingent liability on this Vote in respect of the legal responsibility that the Secretary of State for Education and Employment has as sole guarantor of Remploy Limited. The liability is secured by an all monies debenture. For 1999–2000 the grant in aid to Remploy Limited is just over £94 million, with a facility for temporary loans to a maximum of an additional £5 million.
4. Details of appropriation in aid and Consolidated Fund extra receipts on this Vote and long term capital projects covered by this Vote are shown respectively in Annexes I and Dii of Cm 4202.
5. Symbols are explained in the Introduction to this booklet.

Employment Service

Part I

£2,189,355,000

Amount required in the year ending 31 March 2000 for expenditure by the Employment Service of the Department for Education and Employment on measures to help people, particularly people who are unemployed, people with disabilities, lone parents, and other people on benefit into work: the elements of the delivery of the Jobseeker's Allowance undertaken by the Employment Service; the administration and delivery of, and where appropriate the payment of allowances and grants to people participating in, the Welfare to Work programme and other employment programmes, pilot programmes and new measures to help people into work; the payment of temporary subsidies to employers; the payment of grants to voluntary bodies and local authorities towards the provision of supported employment; a grant in aid and the provision of a temporary loan facility to Remploy Limited; initiatives with other government departments and local authorities under the Invest to Save Budget; assistance and advice on employment services and labour market issues to international organisations; research; publicity; and administration.

The Department for Education and Employment: Employment Service will account for this Vote.

	£
Net total	2,189,355,000
Allocated in the Vote on Account (HC 1134)	782,937,000
Balance to complete	1,406,418,000

Part II Subhead detail

£'000										
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: To help people without a job into work Ω										
794,254	54,366	14,663	138,478	18,867	1,020,628	45,712	974,916	997,791	1,073,748	
★B: To help people without a job into work (as part of the New Deal)										
18,826	67,500	—	—	—	86,326	—	86,326	68,326	141	
Central government support for local authorities										
★C: To help people without a job into work										
—	—	—	32,347	2,895	35,242	—	35,242	35,242	34,799	
Welfare to Work expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★D: To help people without a job into work (as part of the New Deal)										
175,456	923,239	—	—	—	1,098,695	15,324	1,083,371	674,310	35,717	
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
E: To help people without a job into work (as part of the New Deal)										
—	—	—	9,500	—	9,500	—	9,500	—	—	
Total	988,536	1,045,105	14,663	180,325	21,762	2,250,391	61,036†	2,189,355	1,775,669	1,144,405

† Amount that may be applied as appropriations in aid in addition to the net total arising from the recovery from the Department of Social Security of the cost of work done on behalf of the Benefits Agency; the recovery of the costs of administering allowance payments for work based learning for adults in Scotland and Wales; property disposals; rent and similar receipts; the

Employment Service (ES) private mileage scheme; sale of surplus equipment; recovery of salary costs of ES staff seconded to other organisations; recovery from the European Commission of the costs of work on European Employment Services (EURES); the ES Revenue Generation Scheme; work undertaken on labour market issues in eastern Europe; receipts from sponsors

of supported placements in the ES; repayment of temporary loans by Remploy Limited; sale of Remploy Limited capital assets; receipts in respect of vending machines and Information Technology services; the recovery of excess payments made on ES employment measures and refunds of VAT relating to contracted out services.

Part III Extra receipts payable to the Consolidated Fund

£'000			
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
To help unemployed people into work ●	5,993	3,994	1,882

Office of Her Majesty's Chief Inspector of Schools in England

Introduction

1. The Office of Her Majesty's Chief Inspector (OHMCI) was established on 1 September 1992 under the Education (Schools) Act 1992 (now the School Inspections Act 1996) and conducts business under the name of OFSTED (Office for Standards in Education). Her Majesty's Chief Inspector (HMCI) has a general responsibility to keep the Secretary of State for Education and Employment informed about the quality, standards and financial efficiency of schools and nursery providers in England and the development of pupils within those schools. HMCI is also responsible for the inspection of Local Education Authorities (LEAs). HMCI, specifically, gives advice based on inspection, on teacher training and education (initial and in-service) to the Secretary of State and the Teacher Training Agency. In addition, HMCI's remit also includes giving advice, inspecting and reporting on matters relating to education in general and on issues or institutions as requested by the Secretary of State; running the system of inspection of schools and of other educational institutions, funded nursery providers and LEAs in England; and other functions required by the Secretary of State. Other responsibilities are specified in the School Inspections Act 1996, the Further and Higher Education Act 1992, the Education Acts 1994 and 1997, the School Standards and Framework Act 1998 and the Teaching and Higher Education Act 1998.
2. The Vote covers the OHMCI's administration expenditure (Section A), which includes inspections carried out by Her Majesty's Inspectors (HMI), the provision of advice to the Department for Education and Employment and other departments, and the publication of reports and advice on best practice; and inspection expenditure (Section A), which includes payments under contract for the inspection of schools and other educational institutions, funded nursery providers and LEAs, provision of publicity material to parents and schools, commissioned research relevant to OHMCI's responsibilities and running invitation conferences.
3. Expenditure contained in the Vote is explained in Chapter 9 of the Department for Education and Employment Departmental Report 1999 (Cm 4202).
4. The provision sought for 1999–2000 is 13.0 per cent lower than the final net provision and the forecast outturn for 1998–99 of £110.342 million.
5. Symbols are explained in the Introduction to this booklet.

Office of Her Majesty's Chief Inspector of Schools in England

Part I

£96,000,000

Amount required in the year ending 31 March 2000, for expenditure by the Office of Her Majesty's Chief Inspector of Schools in England on administration and inspection, including the inspection of schools and other educational institutions, funded nursery providers and Local Education Authorities.

The Office of Her Majesty's Chief Inspector of Schools in England will account for this Vote.

	£
Net total	96,000,000
Allocated in Vote on Account (HC 1134)	37,000,000
Balance to complete	59,000,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure:-										
★ A: Administration and inspection Ω										
34,550	61,090	1,000	—	—	96,640	640†	96,000	110,342	150,405	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from recoveries of the cost of staff seconded out to other bodies; costs of services provided to

departmental, non-departmental, public and other bodies; sale and use of official cars and assets, property charges made to minor occupiers; registration fees; and charges for training of inspectors other

than OHMCI staff; and recovery of personal telephone costs; VAT refunds on contracted out services and the sale of training materials.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration and inspection ●	1	1	33

Notes:

The following subhead contains provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

A2 Invitation conferences ■	£'000
	100

Sure Start

Introduction

1. The Vote provides for payments in connection with the Sure Start programme further details of which can be found in Chapter 1 of the Departmental Report for the Department for Education and Employment 1999 (Cm 4202).
2. This is the first full year in which there has been expenditure on the Sure Start programme. £2,500,000 was made available in 1998–99 in connection with setting up costs from Class I, Vote 1.
3. Symbols are explained in the Introduction to this booklet.

Sure Start

Part I

£80,800,000

Amount required in the year ending 31 March 2000 for expenditure by the Department for Education and Employment on expenditure supporting families and promoting the physical, intellectual and social development of pre-school children and the administration of the Sure Start Unit.

The Department for Education and Employment will account for this Vote.

	£
Net total	80,800,000
Allocated in the Vote on Account (HC 1134)†	50,000,000
Balance to complete	30,800,000

† Vote on Account provision transferred from Class I, Vote 1

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Ensuring that all young people reach 16 with the skills, attitudes and personal qualities that will give them a secure foundation for lifelong learning, work and citizenship in a rapidly changing world										
1,248	775	2,525	28,048	48,204	80,800	—	80,800	2,500	—	—

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

Hospital, community health, family health and related services, England

Introduction

1. About 96 per cent of central government expenditure on Health and Personal Social Services (HPSS) in England is in sections A to F: the balance of voted expenditure including the Department's costs of administering expenditure from this Vote is borne on Class II, Vote 2. Corresponding expenditure in Scotland is shown in Scotland's Supply Estimates 1999–2000 (HC 193) presented on 4 February 1999. Class XIV, Vote 1 provides for expenditure in Wales for the period 1 April to 30 June 1999. Thereafter, responsibility passes to the National Assembly for Wales. Corresponding expenditure in Northern Ireland is published in separate Estimates for the Government of Northern Ireland.
2. This Vote provides for expenditure which is managed by the NHS Executive and for which the NHS Chief Executive is the Accounting Officer.
3. Section A covers expenditure on the hospital, community health, discretionary family health and related services and on NHS Trusts. This is mainly made up of current and capital advances to health authorities to fund unified budgets which cover hospital and community health services, prescribing costs and discretionary general medical services. Health authorities commission the health services needed for their populations from the unified budgets. Section A also covers the central funding of certain national bodies (eg. the high security psychiatric services Special Health Authorities, the Prescription Pricing Authority and the Dental Practice Board) of services (eg. purchase of vaccines) and of service specific levies for education and training and research and development. Departmental Report (Cm 4203, Chapter 4 and Annex G).
4. Most NHS Trusts' expenditure on the provision of healthcare is financed through income from service agreements with health authorities and other purchasers. Where the NHS Trusts' income is insufficient to fund approved capital expenditure then this is met (within approved limits) by Public Dividend Capital (PDC) advances, a form of long term government finance on which trusts pay dividends to the government. Temporary cash flow financing needs are also met in this way. Section A therefore includes provision for issues of new PDC, repayments of PDC and principle repayments of existing loans by NHS Trusts. (Cm 4203, Annex D3). Provision is included within advances to health authorities to meet the cost of capital charged by NHS Trusts. An equivalent amount is paid back to the Department in the form of interest and PDC dividends, collectively called trusts debt remuneration, and from April 1999 will be treated as an Appropriation in Aid of the Vote and included in Section A. Both the provision and the receipts amount to £1,306.544 million.
5. Sections B to F cover the cost of the demand-led family health services provided under Part II of the NHS Act 1977. These comprise the remuneration of general medical practitioners (other than reimbursement of certain expenses which are covered by Section A), together with the cost of general dental services, general ophthalmic services and most fees and allowances for dispensing and other pharmaceutical services. The cost of drugs prescribed by family health service practitioners are to form part of Health Authority unified allocations in Section A. (Cm 4203, Paragraphs 4.56 to 4.72).
6. Section G covers an appropriate element of National Health Service contributions paid by employers and employees. Section H covers mainly provision for financing the difference in timing where a health authority transfers its banking from a commercial cheque based system to the Paymaster's payable order system.
7. The provision sought for 1999–2000 is 8.2 per cent higher than both the final net provision and the forecast outturn for 1998–99 of £30,685 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Figure B1 and Annex B of Cm 4203.
8. A detailed analysis of appropriations in aid and contingent liabilities on this Vote are shown in full in Annex D of Cm 4203.
9. Symbols are explained in the Introduction to this booklet.

Hospital, community health, family health and related services, England

Part I

£33,213,699,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of Health on hospital, community health, family health and related services.

The Department of Health will account for this Vote

	£
Net total	33,213,699,000
Allocated in Vote on Account (HC 1134)	15,932,507,000
Balance to complete	17,281,192,000

Part II Subhead detail

£'000

	Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits										
Central government expenditure										
★A: Hospital, community health, family health (discretionary), related services and NHS Trusts										
	34,962,536	360,691	650,672	1,072,138	37,046,037	2,533,844	34,512,193	32,124,340	30,034,810	
B: FHS - general medical services	2,425,435	—	—	—	2,425,435	—	2,425,435	2,233,880	2,198,028	
C: FHS - Pharmaceutical Services	823,536	—	—	—	823,536	—	823,536	789,869	767,844	
D: FHS - prescription charges income	1,600	—	—	—	1,600	378,878	-377,278	-342,738	-320,853	
E: FHS - general dental services	1,455,000	—	—	—	1,455,000	430,219	1,024,781	1,025,000	959,140	
F: FHS - general ophthalmic services	318,542	—	—	—	318,542	25	318,517	246,833	241,365	
Other expenditure outside Departmental Expenditure Limits										
G: NHS contributions	—	—	—	—	—	5,514,490	-5,514,490	-5,392,689	-4,789,722	
H: Other	—	—	5	1,000	1,005	—	1,005	1,005	1	
Total	39,986,649	360,691	650,677	1,073,138	42,071,155	8,857,456†	33,213,699	30,685,500	29,090,613	

† Amount that may be applied as appropriations in aid in addition to the net total arising from: charges for accommodation, goods and services to private and NHS patients and others; receipts from income generation schemes; receipts in respect of medical and dental education levy; receipts in respect of high security psychiatric services Special Health Authorities; receipts in respect of the Mental Health

Act Commission; receipts in respect of the Centre of Pharmacy Postgraduate Education; receipts from the licensing of software; capital receipts from the sale of land, buildings, surplus vehicles and equipment; principal and interest payments on loans and repayments of, and dividends on, Public Dividend Capital advances by NHS Trusts; receipts by the Prescription Pricing Authority and the Dental Practice Board;

receipts from NHS prescription and dental charges; recoveries from patients in respect of incorrect claims for eligibility for general ophthalmic services; rebates from manufacturers under the Pharmaceutical Price Regulation Scheme; contributions by employers and employees towards the cost of the NHS; receipts by Regional Offices; recoveries of VAT on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Other ●	1	2	6
★ Hospital, community health, family health (discretionary), related services and NHS Trusts Φ	—	—	617
Total	1	2	623

Department of Health administration, miscellaneous health and personal social services, England

Introduction

1. Most central government expenditure on health and personal social services (HPSS) is on Class II, Vote 1; while this Vote covers a wide range of miscellaneous HPSS for which the Permanent Secretary of the Department of Health is the Accounting Officer, as follows:

Sections A to F: the gross running costs of the Department and its Agencies and the associated capital expenditure on buildings, furniture, computer and telecommunications equipment etc.

Sections G and H: central health and miscellaneous services (CHMS) consists of advances to non-departmental public bodies (including the National Biological Standards Board, the National Radiological Protection Board, the Public Health Laboratory Service, the Human Fertilisation and Embryology Authority, but not advances to the Central Council for Education and Training in Social Work which are included in Section J) and special health authorities (including the Microbiological Research Authority and the Health Education Authority) for their work on regulatory and protection services and health promotion; and certain other services such as grants to voluntary organisations, research and development, information services and payments to international organisations. Section H also includes grant-in-aid provision for the Family Fund Trust (£18,818,000). (Cm 4203, Figure 3.1 and Annex G).

Section I: (CHMS non discretionary) consists of European Economic Area medical costs and welfare food. (Cm 4203, Figure 3.1).

Section J: social services training.

Sections K to T: certain grants to local authorities including social services training, provision of secure accommodation, services for people with HIV infection and AIDS, for those with a mental illness, for alcohol and drug misusers, support for carers, initiatives to improve partnerships with Health Authorities for the prevention of unnecessary stays in hospitals, for the improvement of children's services and care for unaccompanied asylum seeking children. Advances to local authorities for personal social services specific and special grants are charged to the Vote at the time of issue, and as final grant expenditure is not known until local authorities' accounts are audited after the end of the financial year, any necessary adjustments may be made in subsequent advances. (Cm 4203, Figure 5.1).

Section U: employment subsidy from the Department for Education and Employment in respect of people employed under the Welfare to Work programme.

Section V: other services outside Departmental Expenditure Limits, mainly payments under the Animal (Scientific Procedures) Act 1986.

2. The UK subscription to the World Health Organisation (£14,000,000) is included in Section H.

3. The provision sought for 1999–2000 is 0.4 per cent lower than both the final net provision and forecast outturn for 1998–99 of £1,458 million.

4. A detailed analysis of the appropriations in aid and contingent liabilities on this Vote are shown in full in (Cm 4203, Annex D).

5. Corresponding expenditure in Scotland is shown in Scotland's Supply Estimates 1999–2000 (HC193) presented on 4 February 1999. Class XIV, Vote 1 provides for expenditure in Wales for the period 1 April to 30 June 1999. Thereafter, responsibility passes to the National Assembly for Wales. Corresponding expenditure in Northern Ireland is published in Separate Estimates for the Government of Northern Ireland.

6. Symbols are explained in the Introduction to this booklet.

Department of Health administration, miscellaneous health and personal social services, England

Part I

£1,451,600,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of Health on administration, including certain expenditure on behalf of the Department of Social Security and the National Health Service in England, on miscellaneous health, personal social and other services (some of which are administered on a United Kingdom basis), including medical, scientific and technical services, services for disabled persons, grants to voluntary organisations, medical treatment given to people from the United Kingdom in other countries of the European Economic Area and on welfare food, payments in respect of Home Office inspection of laboratories services, grants in aid, payments and subscriptions to international organisations, the Welfare to Work programme and payments made under Sector Challenge arrangements with the Department of Trade and Industry.

The Department of Health will account for this vote

	£
Net total	1,451,600,000
Allocated in the Vote on Account (HC 1134)	622,110,000
Balance to complete	829,490,000

Part II Subhead detail

£ 000

	Direct Expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits										
Central government expenditure										
★A: Central department Ω										
	253,179	-2,311	17,837	—	—	268,705	12,802	255,903	233,659	234,143
★B: NHS Estates Agency - interest on long term loans										
	—	—	—	—	—	—	8	-8	—	—
★C: NHS Pensions Agency										
	18,124	—	200	—	—	18,324	958	17,366	11,013	12,646
★D: Medical Devices Agency Ω										
	7,465	-412	256	—	—	8,133	-400	7,733	7,351	6,584
★E: Youth Treatment Service Ω										
	4,396	-413	271	—	—	4,254	4,650	-396	-396	772
★F: Medicines Control Agency - interest on long term loans										
	—	—	—	—	—	—	136	-136	-136	-131
★G: Non-departmental public bodies and special health authorities										
	—	165,225	7,412	—	—	172,637	89,850	82,787	78,108	78,028

Part II Subhead detail *continued*

£'000

	Direct Expenditure			Grants and transfers			Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total				
★H: Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services										
		183,719	50	65,796	—	249,565	4,069	245,496	163,788	160,357
★I: Welfare food and European Economic Area medical costs										
		120,986	—	155,594	—	276,580	20,490	256,090	236,090	276,355
★J: Personal social services										
		19,822	179	15,022	—	35,023	1,303	33,720	31,515	32,299
★ NHS Estates Agency										
									-492	45
Central government support for local authorities										
★K: Training support programme for social services staff										
				39,000	—	39,000	—	39,000	35,450	35,370
★L: Services for people with HIV and AIDS										
				15,500	—	15,500	—	15,500	13,700	13,313
★M: Services for alcohol and drug misusers										
				4,780	—	4,780	—	4,780	2,500	2,349
★N: Services for people with mental illness										
				116,507	—	116,507	—	116,507	73,262	67,093
★O: Provision for secure accommodation										
				13	6,228	6,241	—	6,241	8,241	13,242
★P: Unaccompanied asylum seeking children										
				3,000	—	3,000	—	3,000	28,900	1,587
★Q: Promoting independence: partnership grant										
				253,000	—	253,000	—	253,000	—	—
★R: Promoting independence: prevention grant										
				20,000	—	20,000	—	20,000	—	—
★S: Promoting independence: carers grant										
				20,000	—	20,000	—	20,000	—	—
★T: Children's services grant										
				75,000	—	75,000	—	75,000	5,000	—
★ Community care grant										
									350,000	325,000
★ Services for people seeking asylum										
									179,300	68,014
★ Guardians ad litem and reporting officer service										
										6,300
Welfare to Work expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★U: Welfare to Work										
							10	-10		

Other expenditure outside Departmental Expenditure Limits

<i>V: Other</i>										
				17	10	27		27	27	7
Total	283,164	487,440	26,205	783,229	6,238	1,586,276	134,676†	1,451,600	1,456,880	1,333,283

† Amount that may be applied as appropriations in aid in addition to the net total arising from receipts for or from seconded officers; New Deal/Welfare to Work programme; Manufacturers Registration Scheme and Product Approval Scheme; staff telephone calls; staff lease car scheme; refunds of VAT; European Fast Stream programme; recoveries from other government departments, the Meat Hygiene Service; receipts from the NHS, local authorities, youth treatment service and Medicines Control Agency for goods and services; staff accommodation; capital receipts; reimbursement of meetings expenses; receipts by the NHS Pensions Agency

for dealing with nussold pensions, assessing pensions on divorce and from contractors; receipts from commercial tenants in DH buildings; licence fees and royalties; sales of publications on equipment for the disabled; sales of British Pharmacopoeia Chemical Reference substances; sale of community homes, evaluation reports, equipment, cars, buildings, furniture, waste paper and surplus items; from Competent Authority Activities and contractors; sale of publications; contributions by members of the public; insurance claims. Receipts by the Human Fertilisation and Embryology Authority, National Biological Standards Board, Public

Health Laboratory Service, Microbiological Research Authority, Health Education Authority, and the Central Council for Education and Training in Social Work; from other European Economic Area countries for NHS treatment of their residents; sale of subsidised dried milk; receipts made under Sector Challenge arrangements with the Department of Trade and Industry, and receipts from the European Community. Repayment of interest on long term loans by the Medicines Control Agency and the NHS Estates Agency.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
1. Dividends on public dividend capital by the Medicines Control Agency ●	123	115	123
2. Dividends on public dividend capital by the NHS Estates Agency ●	12	—	—
★ Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services ☐	—	—	2,130
Total	135	115	2,253

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
A1 Central department running costs, remuneration for Regional Office chairmen ■	252
A1 United Kingdom Xenotransplantation Interim Regulatory Authority ■	190
H2 Payment to local authorities for public health services at airports. ■	249
H4 Grants to voluntary organisations to expand opportunities for unemployed people to participate in voluntary work ■	6,900
H4 Grant to the Family Fund Trust ■	18,818
H4 Grant to the Royal Association for Disability and Rehabilitation ■	24
H4 Grant to the British Council of Disabled People ■	8
H4 Child Migrants' Support Fund ■	250
H4 Contribution to the European Centre for Social Welfare Training and Research ■	12
J2 Remuneration for chairmen of the Central Council for Education and Training in Social Work's Council and its Committees ■	7,038
J2 Payments in respect of lay and user involvement in social services inspections ■	250

National Health Service (Superannuation, etc), England & Wales

Introduction

1. This Vote covers expenditure managed by the NHS Pensions Agency. The Agency Chief Executive is the Accounting Officer and is responsible for the payment of pensions and lump sum benefits to persons covered by the National Health Service Pension Scheme. The rules of the scheme are set out in the National Health Service Pension Scheme Regulations 1995. Membership of the scheme is open to most employees in the NHS and for doctors and dentists in general practice, and the benefits include payments to widows or widowers and dependants of participants who die in service or after retirement. Provision is made for refunds of contributions to early leavers, and for the payment and receipt of transfer payments in respect of persons moving out of and into employments covered by the scheme. The Vote includes the increase payable in accordance with the Annual Review Orders made under Section 59 of the Social Security Pension Act 1975. Further details of the expenditure contained in Section A can be found in Annex C Table 2 of the Department of Health Report Cm 4203.
2. The provision sought for 1999–2000 is 40 per cent higher than the final net provision and forecast outturn for 1998–99 of £729.523 million. A breakdown of the forecast outturn for 1998–99 is given in Annex C Table 2 of Cm 4203.
3. The scheme is notionally funded for basic benefits but not for pensions increase. Part of its income consists of actual receipts eg contributions from employees and employers, capitalised payments for early retirements, transfers from other superannuation schemes etc. These are appropriated in aid of the Vote to meet expenditure on benefits. Further details of appropriations in aid can be found in Table 2 of Cm 4203.
4. Gross expenditure in 1998–99 is expected to amount to £2,559 million and the provision for 1999–2000 shows an increase of 9 per cent on that sum. This increase arises from a combination of higher new awards of pensions and lump sums as a result of pay increases, the increase in pensions under the 1997 and 1998 Review Orders, and an expected increase in the number of pensioners. The increase also provides for the expected effects of voluntary membership of the scheme.
5. The increased provision reflects the pension increase of 3.2 per cent applicable from 12 April 1999. This is consistent with similar assumptions made elsewhere in the Estimates. The provision also reflects the 1998 pay increases averaging about 3.5 per cent for which the major effective date was 1 April. Expenditure is also increasing due to the rise in the number of beneficiaries from an average of 437,749 during 1998–99 to 453,236 during 1999–2000 (including about 54,887 compensation cases by the year end).
6. It has been assumed that pensions in non-compensation cases averaging about £5,368.00 a year will be in payment to about 342,899 retiring participants, and that about 55,450 dependants will be receiving pensions averaging about £2,888.00 a year. This compares with an average pension of £5,010.33 a year expected to be in payment to 332,912 retired participants and an average pension of £2,877.79 a year expected to be in payment to 53,950 dependants in 1998–99. The superannuation element of recurring payments in compensation cases is expected to average about £4,057.00.
7. The NHS Pensions Agency is responsible for administering the scheme: the related running costs are borne on Class II, Vote 2.
8. Symbols are explained in the Introduction to this booklet.

National Health Service (Superannuation, etc), England & Wales

Part I

£1,021,399,000

Amount required in the year ending 31 March 2000 for expenditure by the NHS Pensions Agency on pensions, allowances, gratuities, etc. to or in respect of persons engaged in health services or in other approved employment.

The NHS Pensions Agency will account for this Vote

	£
Net total	1,021,399,000
Allocated in the Vote on Account (HC 1134)	328,285,000
Balance to complete	693,114,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
A: Pensions										
—	—	—	2,812,694	—	2,812,694	1,791,295†	1,021,399	729,523	792,518	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from superannuation contributions: transfer values; deductions from superannuation contributions and lump sum payments in lieu of graduated contributions; contributions equivalent premiums.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Pensions ●	150	187	124

Housing, construction, regeneration, regional policy, and countryside and wildlife, England

Introduction

1. Details of programmes covered by the Vote can be found in the Department of Environment, Transport and the Regions Annual Report 1999 (Cm 4204). Chapter 2 covers expenditure on social housing (local authorities and Registered Social Landlords), rent and leasehold services; private housing renewal; and response to homelessness (Sections A to B, I to J, O and Q to S). Chapter 3 covers support for the UK construction industry (Section C). Chapter 4 covers regional and local regeneration programmes (Sections D to E, and K) and European Regional Development Fund projects (Sections G to H, M to N and U to V). Chapter 5 covers countryside and wildlife programmes (Sections F, L, P and T). Chapter 11 covers regional policy (Section D).
2. Expected use of grant-in-aid by NDPBs, as shown in figures B1–13 of Cm 4204, is: (1) Housing Corporation ♦ (£1,490,807,000), (2) Regional Development Agencies ♥ (£707,707,000), (3) Urban Regeneration Agency (English Partnerships) ♦ (£76,308,000), (4) Housing Action Trusts ♦ (£86,400,000), (5) Docklands Light Railway ♦ (£21,400,000), (6) Nature Conservancy Council for England ♥ (£44,680,000), (7) Countryside Agency ♥ (48,735,000), (8) Development Commission ♥ (2,737,000), and (9) National Forest Company (£3,100,000).
3. Most NDPBs are partially funded by receipts. Regional Development Agencies (RDAs) receipts are estimated at £180 million, of those RDA receipts in excess of £234 million will either be appropriated in aid of the vote or surrendered to the Consolidated Fund as extra receipts.
4. Where advance payments are made pending audit of final claims, the Vote records net payments within the financial year including adjustments in respect of previous years. Departmental running costs of £3,000,000 for Rent Assessment Panels are carried on Section B of this Vote. Other administrative costs associated with this Vote are on Class III, Vote 5. Detailed analysis of appropriations in aid can be found in Figure A14, and of Consolidated Fund extra receipts in figure A15 of Cm 4204. There are a number of contingent liabilities which, if any costs arise, would involve payments from the Vote. Those outstanding at 31 March 1999 were £20,000,000 for the Docklands Light Railway; and an unquantified amount relating to Special Protection Areas.
5. The provision sought for 1999–2000 is 1.8 per cent higher than the final net provision and the forecast outturn for 1998–99 of £6,665,365,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in figure A1 of Cm 4204.
6. Symbols are explained in the Introduction to this booklet.

Housing, construction, regeneration, regional policy, and countryside and wildlife, England

Part I

£6,783,186,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions on payments to the Housing Corporation; Housing Revenue Account Subsidy; grants towards and advice on the renewal of private sector housing; the Estates Renewal Challenge Fund; homelessness, including the London Rough Sleepers Unit; housing management; gypsy sites; rent and leasehold services; support for the UK construction industry; Regional Development Agencies; New Deal for Communities; Single Regeneration Budget; Urban Regeneration Agency (English Partnerships); Housing Action Trusts; Estates Action; Docklands Light Railway; Groundwork; coalfields regeneration; European Union agency payments, including those for ports and railways in Wales; European Regional Development Fund projects not funded by or in advance of receipts; Countryside Agency; Nature Conservancy Council for England; National Parks grant; bulk pension transfers; and sundry other grants in aid, grants and payments in support of housing, construction, regeneration and countryside and wildlife initiatives, including related research, publicity and publications.

The Department of the Environment, Transport and the Regions will account for this Vote.

	£
Net total	6,783,186,000
Allocated in the Vote on Account (HC 1134)†	2,997,591,000
Balance to complete	3,785,595,000

† In the Vote on Account, this Vote was entitled Housing, construction, regeneration, countryside and wildlife, England.

Part II Subhead detail

£'000

Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits									
Central government's own expenditure									
★A: Housing Corporation									
—	28,629	233	169,827	792,120	990,809	2	990,807	935,534	959,082
★B: Other housing Ω									
3,030	18,482	—	34,545	—	56,057	2,145	53,912	52,951	42,199
★C: Construction									
—	27,711	—	—	—	27,711	4,601	23,110	23,110	27,354
★D: Regional Development Agencies									
—	21,035	148,026	249,326	332,376	750,763	43,056	707,707	—	—
★E: Other regeneration									
—	3,781	—	84,764	216,608	305,153	25	305,128	584,455	634,689
★F: Countryside and wildlife									
—	60,289	4,949	33,068	4,620	102,926	173	102,753	117,841	108,499

Part II Subhead detail *continued*

£'000

	Direct Expenditure			Grants and transfers			Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total				
G: European Structural funds(net)	—	—	—	1	1	2	—	2	2	2
★H: European Regional Development Fund projects not funded by or in advance of EC receipts	—	—	—	1,000	1,000	2,000	—	2,000	22,220	10,152
Central government support for local authorities										
I: Housing specified capital grants	—	—	—	180	65,215	65,395	—	65,395	66,218	69,291
★J: Other housing	—	—	—	32,377	172,843	205,220	2,000	203,220	234,649	288,051
★K: Regeneration	—	—	—	63,020	214,229	277,249	8,600	268,649	585,635	723,843
★L: Countryside and wildlife	—	—	—	19,276	1	19,277	—	19,277	17,412	18,046
M: European Structural Funds(net)	—	—	—	1	—	1	—	1	1	1
★N: European Regional Development Fund projects not funded by or in advance of EC receipts	—	—	—	235	—	235	—	235	3,508	12
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
O: Housing Revenue Account Subsidy (housing element)	—	—	—	534,000	—	534,000	—	534,000	555,070	657,308
P: Bulk pensions transfers	—	—	—	15,850	—	15,850	—	15,850	—	—
Central government support for local authorities										
Q: Housing Revenue Account Subsidy (rent rebate element)	—	—	—	2,969,000	—	2,969,000	—	2,969,000	2,919,904	3,125,258
Other expenditure outside Departmental Expenditure Limits										
R: Housing Corporation	—	—	—	—	500,000	500,000	—	500,000	500,000	456,723
S: Other housing	—	—	—	16,700	350	17,050	50	17,000	17,000	16,543
T: Countryside and wildlife	—	—	—	700	—	700	—	700	700	615
U: European Structural Funds: local authority capital (net)	—	—	—	—	1	1	—	1	1	1
V: European Regional Development Fund projects not funded by or in advance of EC receipts	—	—	—	—	4,439	4,439	—	4,439	29,154	2,569
Total	3,030	159,927	153,208	4,223,870	2,303,803	6,843,838	60,652†	6,783,186	6,665,365	7,140,238

† Amount that may be applied as appropriations in aid in addition to the net total arising from contributions from co-sponsors towards the cost of research and surveys; receipts from pension contributions from the Housing Corporation and Rent Assessment Panels; charges for services provided by leasehold valuation tribunals and other receipts by Rent Assessment Panels; VAT

refunds on certain contracted out services; receipts from other government departments; recovery of renovation or disabled facilities grant on disposal of grant aided properties or breaches of condition; net surpluses incurred by local authorities in exercising their slum clearance function; adjustments to commuted loan charges or residual loan charge grants; recovery of grants by

Regional Development Agencies and by the Urban Regeneration Agency acting as the agents of the Secretary of State for the Environment, Transport and the Regions; recovery of grants and loan repayments from other regeneration bodies; refund of corporation tax and bank interest.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
1. Housing Corporation Φ	21	21	32
2. Housing Corporation \bullet	51	1,750	424
3. Housing transfers \bullet	70,000	2,500	109
4. Development Commission \bullet	830	830	1,065
<i>Loan charge grants and excess appropriations in aid</i> \bullet	—	—	48
<i>Single Regeneration Budget</i> Φ	—	—	8
<i>Countryside Commission</i> Φ	—	—	20
Total	70,902	5,101	1,706

Planning, roads, local transport and vehicle safety

Introduction

1. The Vote contains provision for transport grants to local authorities including transport supplementary grant, public transport facilities grant, Industrial Development Act grant and support for rural bus services, along with other expenditure relating to roads, local transport and vehicle safety including Priority (Red) Routes in London, vehicle and traffic enforcement, road safety publicity campaigns, Government Office programme expenditure including maintenance and operation of the Woolwich Ferry and payments to (and recoveries from) agent authorities in exercise of the Secretary of State's reserve powers of traffic control, other grants and consultancies, statistics, censuses and surveys, Trans European Network payments for roads and local transport projects, research and support for roads and local transport, the travel awareness campaign, promoting green transport plans, and licence fee refunds to goods and public service vehicle operators and drivers. It also includes provision for planning programmes, including planning and minerals research and other planning programmes, and payments to the Ordnance Survey.
2. Transport supplementary grant (Section M), the largest single component of the voted provision, is paid to local authorities in England in respect of capital expenditure on highways and traffic regulation under the Local Government Finance Act. The grant provision of £158.042million also includes a sum in respect of the structural maintenance of bridges and principal roads.
3. Provision for the Ordnance Survey was previously held on a separate Vote (Class VI, Vote 13 in 1998–99). However, following this body's change to Trading Fund status with effect from 1 April 1999, payments to the Ordnance Survey in respect of the National Interest Mapping Services Agreement and severance costs associated with the move to Trading Fund status, will be met from this Vote. Provision of £23,873 million has been included for this expenditure under Section I.
4. The Priority (Red) Routes in London (Section B) provision comprises a grant in aid to the Traffic Director of £22.993million.
5. Further details of the expenditure contained in Sections A to P of this Vote can be found in chapters 6, 7, 8, 12, 13, 17 and 18 of the Environment, Transport and the Regions Report 1999 (Cm 4204).
6. The provision sought for 1999–2000 is 11.3 per cent lower than the final net provision for 1998–99 of £358.263 million and 7.9 per cent lower than the forecast outturn for that year of £344.993 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 3.1B of Cm 4204.
7. A detailed analysis of the appropriations in aid of this vote and Consolidated Fund extra receipts can be found in Tables A13 and A14 respectively of Cm 4204.
8. Symbols are explained in the Introduction to this booklet.

Planning, roads, local transport and vehicle safety

Part I

£317,702,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions on grants, services and consultancies for roads and local transport; priority routes in London; Government office programme expenditure; vehicle and traffic enforcement; publicity; statistics, censuses and surveys; Trans European network payments for various local transport projects; planning and minerals research and other planning programmes; payments to the Ordnance Survey (Trading Fund); research and support for roads and local transport; travel awareness campaign; promoting green transport plans; transport supplementary grants to highway authorities in England; public transport facilities grants; grants to highway authorities and developers under the Industrial Development Act; support for rural bus services, and licence fee refunds to goods vehicle and public service vehicle operators and drivers.

The Department of Environment, Transport and the Regions will account for this Vote

	£
Net total	317,702,000
Allocated in the Vote on Account (HC 1134)	164,061,000
Balance to complete	153,641,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits											
Central government's own expenditure											
★A: Grants, services and consultancies for roads and local transport	—	1,252	60	619	—	1,931	212	1,719	1,793	1,156	
★B: Priority routes in London	—	3,700	19,293	—	—	22,993	—	22,993	23,222	21,890	
★C: Government office programme expenditure	—	25,065	—	—	—	25,065	16,778	8,287	7,635	7,099	
★D: Vehicle and traffic enforcement	—	18,087	—	—	—	18,087	16,900	1,187	-2,270	2,219	
★E: Publicity (road safety etc)	—	8,460	—	—	—	8,460	—	8,460	7,766	7,835	
★F: Statistics, censuses and surveys	—	8,287	233	-70	—	8,450	1,269	7,181	4,372	3,773	
★G: Trans European Network payments for other local transport projects (net)	—	—	—	—	1	1	—	1	1	—	
★H: Planning and minerals research and other planning programmes	—	8,443	—	—	—	8,443	776	7,667	4,667	3,869	
★I: Payments to the Ordnance Survey (Trading Fund)	—	25,873	—	—	—	25,873	2,000	23,873	12,712	6,708	

Part II		Subhead detail <i>continued</i>							£'000	
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
★J: Research and support for roads and local transport										
—	25,722	—	—	—	25,722	3,831	21,891	18,840	18,365	
★K: Travel awareness campaign										
—	3,000	—	—	—	3,000	—	3,000	—	—	
★L: Promoting green transport plans										
—	1,479	—	21	500	2,000	—	2,000	—	—	
Central government support for local authorities										
★M: Transport supplementary grants (England)										
—	—	—	—	158,042	158,042	—	158,042	155,478	194,876	
★N: Public transport facilities grants										
—	—	—	—	500	500	—	500	2,243	14,550	
★O: Grants to highway authorities and developers under the Industrial Development Act										
—	—	—	—	1,500	1,500	—	1,500	2,000	1,544	
★P: Support for rural bus services										
—	—	—	37,500	10,000	47,500	—	47,500	37,500	—	
Other expenditure outside Departmental Expenditure Limits										
Q: Licence fee refunds to goods vehicle and public service vehicle operators and drivers										
—	—	—	1,900	—	1,900	—	1,900	1,900	1,668	
R: Trans European Network payments for local authority transport projects (net)										
—	—	—	—	1	1	—	1	1	—	
<i>Grants to and payments on behalf of the Humber Bridge Board</i>										
—	—	—	—	—	—	—	—	80,403	39,943	
Total	—	129,368	19,586	39,970	170,544	359,468	41,766†	317,702	358,263	325,495

† Amount that may be applied as appropriations in aid in addition to the net total, arising from recoveries of VAT on contracted out services, booking fees for driving assessments and disposal of MAVIS vehicles, recoveries from local

authorities in respect of traffic control systems and public inquiries into orders and receipts from sales of the LTS and Meplan models, operator licence enforcement receipts, contributions from co-sponsors towards the cost of research

and surveys and payments from customers for research, dissemination of information, royalties, sales and hire of equipment, together with sales of research publications from planning and minerals research.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
1. Interest and repayments of loan (Second Mersey tunnel) ●	2,660	2,663	2,663
2. Interest and repayment of loan (Tyne Tunnel) ●	1,720	1,723	1,719
3. Grants to and payments on behalf of the Humber Bridge Board ●	10,100	13,869	41,743
4. Miscellaneous roads and local transport receipts ●	20	10	2,615
<i>Surplus receipts of classes authorised to be used as appropriations in aid Φ</i>	—	—	3,849
Total	14,500	18,265	52,589

Environmental protection and water

Introduction

1. Section A includes provision for energy efficiency; grant in aid to the UK Ecolabelling Board ♦ (£10,000); support for the Energy Saving Trust; environmental technology; environmental publicity and awareness; grants under the Environmental Action Fund; support for Environmental Campaigns Ltd; contributions to international organisations (including a £4,500,000 contribution to UNEP); the Wash Estuary Trial Bank; the National Environmental Technology Centre; grants under the “Darwin initiative”; support for the Mersey Basin Business Foundation; payments to the Meteorological Office for pollution response services; and radon measurement and support of remedial works campaigns (see Chapter 9 of the Department of the Environment, Transport and the Regions 1999 Annual Report) (Cm 4204).
2. Section B covers expenditure on environmental research and long term monitoring (see Chapter 9 of Cm 4204).
3. Section C covers expenditure on grant in aid to the Environment Agency ♦ (£98,100,000) (see Chapter 9 of Cm 4204).
4. Section D provides for compensation payments to sufferers or their dependents affected by pneumoconiosis and other dust related diseases and associated costs (see Chapter 9 of Cm 4204).
5. Section E covers payments for water supply and sewerage services (except where made to local authorities) and grants towards national security measures (see Chapter 9 of Cm 4204).
6. Section F provides for grant in aid to the British Waterways Board ♣ (£58,690,000) (see Chapter 9 of Cm 4204).
7. Section G covers grants to local authorities for water supply and sewerage in assisted areas (see Chapter 9 of Cm 4204).
8. The provision sought for 1999–2000 is 0.9 per cent lower than the final net provision and forecast outturn for 1998–99 of £348,780,000.
9. Further details of appropriations in aid can be found in Figure A13 of Cm 4204 and further details of Consolidated Fund extra receipts can be found in Figure A14 of Cm 4204.
10. Provision would be sought on the Vote for any expenditure arising from the indemnity by the United Kingdom Atomic Energy Authority to certain ship owners in respect of claims by third parties arising from dumping radioactive waste at sea. The extent of the liability is unquantifiable. There is also an unquantifiable contingent liability relating to the Environment Agency remnant pension fund responsibilities.
11. Control on the payment of grants from provision on this Vote is exercised by the approval of schemes. In most cases advance payments are made pending audits of final claims. Grant in aid is paid to public corporations and NDPBs as and when required. The Vote records payments within the financial year including adjustments in respect of previous years.
12. Administrative costs associated with this Vote are borne on Class III Vote 5.
13. Symbols are explained in the Introduction to this booklet.

Environmental protection and water

Part I

£345,770,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions on the environment, including support for measures to reduce carbon dioxide emissions and improve energy efficiency and environmental practice; support to the environmental protection industry, environmental technology; environmental (including energy efficiency) publicity, promotion and awareness, including support for measures to promote sustainable development and consumption of products and services; grants and other financial support to voluntary bodies; support for Environmental Campaigns Ltd; support for the National Environmental Technology Centre; subscriptions and contributions to international organisations; the Wash Estuary Trial Bank; support for the aims and implementation of the Convention on Biological Diversity; support for measures which improve local environmental quality; pollution emergency response services; radon measurement and support of remedial works campaigns; research, long term monitoring and surveys; grant in aid to the Environment Agency, British Waterways Board and UK Ecolabelling Board; compensation for sufferers, or their dependents, of certain dust related diseases and related publicity for the scheme; water supply and sewerage services including national security.

The Department of the Environment, Transport and the Regions will account for this Vote

	£
Net total	345,770,000
Allocated in the Vote on Account (HC 1134)	150,981,000
Balance to complete	194,789,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits											
Central government expenditure											
★A: Environmental protection											
		56,044		18,353	75,988	150,385	4,610	145,775	137,366	138,152	
★B: Environmental research											
		33,397	283			33,680	3,870	29,810	28,484	28,339	
★C: Environment Agency											
		90,402	7,698			98,100		98,100	101,991	114,386	
★D: Pneumoconiosis compensation, etc											
				7,683		7,683		7,683	8,269	4,967	
★E: Water services (including national security)											
					5,350	5,350		5,350	5,850	4,668	
★F: British Waterways Board											
				57,690	1,000	58,690		58,690	53,272	51,890	
Central government support for local authorities											
★G: Miscellaneous grants											
					362	362		362	362	107	

Part II Subhead detail *continued*

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Other expenditure outside Departmental Expenditure Limits										
<i>Water privatisation</i>										
								1		
<i>Planning redevelopment</i>										
								13,185	11,347	
Total		179,843	7,981	83,726	82,700	354,250	8,480†	345,770	348,780	353,856

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts in connection with environmental publicity

and energy efficiency, contributions from co-sponsors towards the cost of research and surveys, and payments from customers for research, dissemination of

information, royalties, sales and hire of equipment, sale of research publications, refunds of VAT on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

				£'000
In addition to appropriations in aid there are the following estimated receipts:				
	1999-00	1998-99	1997-98	
★ <i>Environment Agency</i> ●	—	2,400	2,612	
★ <i>Environmental protection</i> ●	—	—	18	
★ <i>Environmental protection</i> ◊	—	—	153	
<i>Planning redevelopment</i> ●	—	—	46	
★ <i>Pneumoconiosis</i>	—	—	4	
Total	—	2,400	2,833	

Local government, England

Introduction

1. The Vote covers the cost of Exchequer grants, contributions, non-domestic rates (NDR), and other payments paid in England by the Department of the Environment, Transport and the Regions to local authorities and other bodies. It is divided into eight sections:

Section A: payments in respect of rating and banding work by the Valuation Office Agency, and the costs of valuation tribunals. Department of the Environment, Transport and the Regions Annual Report (Cm 4204), sections 10.34 to 10.36.

Section B: grant in aid to the Local Government Commission ♦ and payments to the Audit Commission ♦ in respect of the Best Value Inspectorate. Provision of £3.3 million is subject to the passage of the Local Government Bill and will not be used for any purpose until the Bill has been enacted or, in the event of the Bill not passing into law, further authority has been obtained from Parliament. Cm 4204, sections 10.39 and 10.40.

Section C: the local government research programme and publicity. Cm 4204, section 10.41.

Section D: expenditure on costs of preparing for the Greater London Authority and associated bodies (£6.000 million), and on the elections for the Mayor and Assembly (£8.500 million). Provision of £8.500 million is subject to the passage of the Greater London Authority Bill and will not be used for any purpose until the Bill has been enacted or, in the event of the Bill not passing into law, further authority has been obtained from Parliament. Cm 4204, chapter 12.

Section E: provides for the payment of revenue support grant (RSG) to receiving authorities in England, to specified bodies and to the Commission for Local Administration in England; reorganisation: transitional reduction grant under Section 88A of the Local Government Finance Act 1988 and SSA reduction grants, central support protection grant and grant in respect of the capital element of contracts let under the Private Finance Initiative under Section 88B of the Local Government Finance Act 1988. Cm 4204, sections 10.10 to 10.25.

Section F: provides for the payment of non-domestic rates (NDR) to receiving authorities in England Cm 4204, sections 10.26 to 10.29.

Section G: provides for the payment of grants to beacon local authorities in England under Section 88B of the Local Government Finance Act 1988. Cm 4204, section 10.1 and 10.39.

Section H: provides for repayments of excess contributions to the non-domestic rating pool made by billing authorities in England in 1998–99 and previous years.

2. Further information on the Department's local government programmes can be found in Chapter 10 of the Department of the Environment, Transport and the Regions Annual Report 1999 (Cm 4204). A detailed analysis of the appropriations in aid and extra receipts payable to the Consolidated Fund on this Vote can be found in Tables A13 and A14 of Cm 4204.

3. The provision sought for 1999–2000 is 4.4 per cent higher than the final net provision for 1998–99 of £32,678 million and 5.2 per cent higher than the forecast outturn for that year of £32,409 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table A4 of Cm 4204.

4. Symbols are explained in the Introduction to this booklet.

Local government, England

Part I

£34,115,681,000[†]

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions on payment of revenue support grant and redistributed non-domestic rates to receiving authorities in England; payments to specified bodies and the Commission for Local Administration in England; payments for Valuation Office Agency rating and valuation services; payments to meet the expenses of valuation tribunals; grant in aid to the Local Government Commission; payments to the Audit Commission; costs of preparing for the Greater London Authority and associated bodies, and the costs of the Mayoral and Assembly elections; residual payments of rate rebate grants; payments of SSA reduction grants and central support protection grant; payments of reorganisation; transitional reduction grant; payments in respect of the capital element of contracts let under the Private Finance Initiative; emergency financial assistance to local authorities; grants to beacon councils; repayments of excess contributions made by local authorities in respect of non-domestic rates in 1998–99 and previous years; local government research and publicity; and special payments in connection with local government programmes.

The Department of the Environment, Transport and the Regions will account for this Vote.

	£
Net total	34,115,681,000
Allocated in the Vote on Account (HC 1134)	14,703,290,000
Balance to complete	19,412,391,000

[†] £8.5 million of the grant is subject to the passage of the Greater London Authority Bill which has been laid before Parliament and £3.3 million is subject to the passage of the Local Government Bill which has been laid before Parliament.

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers			Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total				
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Valuation services	—	133,016	1,000	—	40	134,056	590	133,466	129,916	139,486
★B: Non departmental Public Bodies	—	5,878	30	—	—	5,908	—	5,908	2,608	2,510
★C: Local government research and publicity	—	1,262	—	—	—	1,262	101	1,161	2,147	1,368
★D: London governance	—	11,000	3,500	—	—	14,500	—	14,500	2,000	—
Regional Development Agency	—	—	—	—	—	—	—	—	3,388	—
Central government support for local authorities										
★E: Revenue support grants	—	—	—	20,072,946	—	20,072,946	—	20,072,946	19,632,410	18,812,166
★F: Non-domestic rates payments	—	—	—	13,612,000	—	13,612,000	—	13,612,000	12,524,000	12,027,000

Part II Subhead detail *continued*

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
★G: Grants to Beacon Councils										
—	—	—	700	—	700	—	700	—	—	—
<i>Revenue support grants (capital receipts initiative element)</i>										
—	—	—	—	—	—	—	—	—	5,225	—
<i>Council tax transitional reduction grant</i>										
—	—	—	—	—	—	—	—	—	—	2
<i>Other grants and payments</i>										
—	—	—	—	—	—	—	—	—	901	300
Other expenditure outside Departmental Expenditure Limits										
H: Non-domestic rates outturn adjustments										
—	—	—	275,000	—	275,000	—	275,000	375,000	258,889	—
Total	—	151,156	4,530	33,960,646	40	34,116,372	691†	34,118,681	32,677,595	31,241,721

† Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of amounts of loans to purchase cars from employees of valuation tribunals;

receipts from disposal of redundant accommodation formerly occupied by valuation tribunal offices; contributions from private sector sub-tenants of accommodation occupied by valuation

tribunal offices; and refunds of Value Added Tax in respect of contracted out services.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
★ Valuation services Φ	30	25	39
Council tax transitional reduction grant Φ	—	—	486
Total	30	25	525

Department of the Environment, Transport and the Regions: administration

Introduction

1. Section A includes the budgets managed internally by the 10 budget groups within the Department. The Department's Annual Report for 1999 (Cm 4204) provides more information in chapter 1.
2. Section B contains the Department's share of the costs of the government offices for the regions. Further information can be found in Chapter 1 of Cm 4204.
3. Section C covers the Health and Safety Commission (HSC) which was established in 1974 to help improve the health, safety and welfare of persons at work and to protect the public against the risks arising from the activities of people at work. Within HSC's net grant in aid of £182,355,000 there is a gross running costs limit of £169,898,000 and a net running cost limit of zero covering the Health and Safety Laboratory. Further information about the activities of HSC can be found in Chapter 19 of Cm 4204.
4. Section D covers expenditure by the Department on residual costs of PSA Services (PSAS). Further details of this expenditure can be found in Chapter 1 of Cm 4204.
5. Section E provides for receipts in respect of severance payments from the Building Management businesses privatised during 1993. Further details of this expenditure can be found in Chapter 1 of Cm 4204.
6. Information about appropriations in aid and extra receipts payable to the Consolidated Fund can be found in Tables A13 and A14 of Cm 4204.
7. The Department of the Environment, Transport and the Regions has a gross running cost limit of £649,195,000. The limit comprises of provision held in Sections A, B and C of this Vote; Section B of Class III, Vote 1, Sections A, B, F and H of Class III Vote 7; Section B of Class III, Vote 8; and Section A of Class III, Vote 9. Further information is also provided in Table A11 of Cm 4204.
8. The provision sought for 1999–2000 is similar to the final net provision and the forecast outturn for 1998–99 of £461.763 million.
9. Symbols are explained in the Introduction to this booklet.

Department of the Environment, Transport and the Regions: administration

Part I

£461,364,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions on administration, including research, royal commissioners, committees etc: Government Offices for the Regions administration; grant in aid to the Health and Safety Commission; the residual functions of PSA Services; and on the sale of the PSA businesses.

The Department of the Environment, Transport and the Regions will account for this Vote.

	£
Net total	461,364,000
Allocated in the Vote on Account (HC 1134)	197,033,000
Balance to complete	264,331,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Central administration										
223,185	3,190	19,935	—	—	246,310	17,374	228,936	222,462	227,156	
★B: Government offices administration										
39,329	—	805	—	—	40,134	—	40,134	41,121	43,133	
★C: Health and Safety Commission: grant in aid										
129,872	38,779	13,999	-295	—	182,355	—	182,355	182,228	178,825	
★D: PSA Services										
10,272	—	—	—	—	10,272	—	10,272	12,794	15,080	
<i>Sale of the Housing Corporation Loan Portfolio</i>										
—	—	—	—	—	—	—	—	—	18	
Other expenditure outside Departmental Expenditure Limits										
E: Sale of PSA Services businesses										
—	—	—	—	—	—	333	-333	3,158	—	
Total	402,688	41,969	34,739	-295	—	479,071	17,707	461,364	461,763	464,212

† Amount that may be applied as appropriations in aid in addition to the net total, arising from running cost services provided to other government

departments, local authorities and others, recoveries of seconded staff salaries, VAT refunded on contracted out services, fee receipts and sales of surplus land and

buildings and from the sale of PSA businesses.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Administration Φ	50	2,031	10,920
Government Offices administration	—	100	—
PSA services: central Φ	—	—	55
Sale of PSA Services Businesses \bullet	—	—	2,834
Total	50	2,131	13,809

Transport industries

Introduction

1. The Vote contains part of the Department's support to the public and private industries. The remainder is in the passenger rail services Vote (Class III, Vote 10) and the planning, roads, local transport and vehicle safety Vote (Class III, Vote 2). The Department's administration Vote (Class III, Vote 5) also includes administration costs relevant to this Vote.
2. Grants to British Rail form part of that industry's external financing requirement.
3. Grants to London Transport form part of that industry's external financing requirement.
4. Expenditure falling within the Department's Departmental Expenditure Limit in (sections A to V) of this Vote is explained in chapter 8 of the Department of the Environment, Transport and the Regions Report 1999 (Cm 4204).
5. Provision sought for 1999–2000 is 16 per cent lower than the final net provision for 1998–99 of £1,355,039,000 and 1 per cent lower than the forecast outturn for that year of £1,147,968,000. A breakdown of the outturn for 1998–99 by individual function is given in Table A6 of Cm 4204.
6. A detailed analysis of appropriations in aid of this Vote and extra receipts payable to the Consolidated Fund can be found in Tables A13 and A14 respectively of Cm 4204.
7. Symbols are explained in the Introduction to this booklet.

Transport industries

Part 1

£1,135,642,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions on support to nationalised industries; grants to Railtrack, British Rail, London Transport, DoA Ltd; MRPS grant; payments in respect of expenditure relating to the Channel Tunnel Rail Link; expenditure connected with the privatisation of British Rail Business; other consultancies; expenditure relating to Commission for Integrated Transport; capital expenditure by transport industries funded by EC grants; railway industry and National Freight Company pensions funds; National Freight Company travel concessions; rebate of fuel duty to bus operators; ports and shipping services; Royal Travel; miscellaneous services; civil aviation services; international aviation services; transport security; freight grants, and expenditure associated with the non rail privatisation programme.

The Department of the Environment, Transport and the Regions will account for this Vote.

	£
Net total	1,135,642,000
Allocated in the Vote on Account (HC 1134)	539,267,000
Balance to complete	596,375,000

Part II Subhead detail

£'000

	Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure limits										
Central government's own expenditure										
A: Rail industry pension funds	—	67	—	46,933	—	47,000	—	47,000	41,994	40,274
B: National Freight Company pension funds	—	—	—	7,000	—	7,000	—	7,000	6,823	6,742
★C: National Freight Company travel concessions	—	—	—	3,000	—	3,000	—	3,000	2,662	2,669
★D: British Rail privatisation	—	2,000	—	—	—	2,000	—	2,000	450	527
★E: Other rail consultancies	—	5,485	—	—	—	5,485	—	5,485	6,150	956
F: CTRL	—	—	38,000	6,487	—	44,487	—	44,487	114,051	8,461
G: Trans European network payments for rail projects (net)	—	—	—	—	1	1	—	1	1	—
H: Trans European network payments for other transport industries (net)	—	—	—	—	1	1	—	1	1	—
I: Privatisation of RISCOs	—	—	—	—	—	—	14,000	-14,000	-26,000	-25,114
★J: Miscellaneous services	—	597	—	432	—	1,029	—	1,029	1,117	962

Part II		Subhead detail <i>continued</i>								
Direct Expenditure		Grants and transfers					£'000			
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
★K: Ports and shipping services										
—	1,757	660	540	—	2,957	1,420	1,537	1,804	-3,660	
★L: Civil aviation services										
—	4,362	207	18,500	—	23,069	26,500	-3,431	6,789	-7,972	
★M: International aviation services										
—	2,034	—	2,076	—	4,110	—	4,110	4,112	4,106	
★N: Transport security										
—	2,205	—	—	—	2,205	—	2,205	2,205	1,791	
★O: Freight grants										
—	—	—	25,000	25,000	50,000	—	50,000	31,252	29,110	
★P: Royal Travel										
—	—	—	9,437	—	9,437	—	9,437	14,462	18,988	
★Q: Commission for Integrated Transport										
—	1,500	—	—	—	1,500	—	1,500	—	—	
R: Bus fuel duty rebates										
—	—	—	276,000	—	276,000	—	276,000	224,019	188,588	
<i>EC contributions in respect of the return visit to the wreck of the Derbyshire</i>										
—	—	—	—	—	—	—	—	—	-17	
Central government support for local authorities										
S: MRPS grant										
—	—	—	214,131	—	214,131	—	214,131	221,434	248,009	
T: DoA Limited										
—	—	—	24,000	—	24,000	—	24,000	24,258	24,115	
Nationalised industries' external finance										
U: London Transport										
—	—	—	45,000	354,250	399,250	—	399,250	593,652	630,112	
V: British Rail Grant										
—	—	—	60,000	—	60,000	—	60,000	83,012	11,000	
Other expenditure outside Departmental Expenditure Limits										
W: Non rail privatisation programme										
—	900	—	—	—	900	—	900	790	113	
<i>Privatisation of Railtrack</i>										
—	—	—	—	—	—	—	—	/	1	
Total	20,907	38,867	738,536	379,252	1,177,562	41,920†	1,135,642	1,355,039	1,179,761	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from recoveries in respect of the International Maritime Organisation building, Mersey

Conservancy and from shipping services, receipts from Eurocontrol, sale of civil aviation items and recoveries of costs of civil aviation services, sale of ROSCOs, the hire of Civil Defence equipment,

receipts from the levy on the sale of Trust Ports, and recoveries from local authorities in respect of public inquiries into non highways orders, recoveries of VAT on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are the following estimated receipts:				£'000
		1999-00	1998-99	1997-98
1. Shipping services	Ω	1,092	7,979	4,011
2. Bus Fuel grants		500	500	963
<i>Sale of Railtrack proceeds</i>	●	—	900	932,451
<i>Miscellaneous services</i>	●	—	20,013	2,150
<i>Non-rail privatisation programme</i>	●	—	/	14,266
Total		1,592	29,393	953,841

Other executive agencies

Introduction

1. The Vote contains provision for the Maritime and Coastguard Agency, the Planning Inspectorate Executive Agency and the Rent Officer Services Agency which are subject to gross running cost control; the Vehicle Certification Agency which is subject to net running cost control; grants to the Vehicle Inspectorate; loans to the Vehicle Inspectorate, the Driving Standards Agency and the Queen Elizabeth II Conference Centre Executive Agency trading funds; and the capital charge for the Queen Elizabeth II Conference Centre.
2. Details of the main activities of the Maritime and Coastguard Agency (Section A) can be found in Chapter 16 of the Department of the Environment, Transport and the Regions' Annual Report 1999, Cm 4204.
3. Section B covers the costs of the Planning Inspectorate Executive Agency activities in England and Wales. The costs incurred by the Agency in carrying out work in Wales are reimbursed by the Welsh Office and the receipts are included under appropriations in aid. Further information is contained in Chapter 6 of Cm 4204.
4. Details of the main activities of the Vehicle Certification Agency (Section C), the Vehicle Inspectorate (Section D) and the Driving Standards Agency (Section E) can be found in Chapter 7 of Cm 4204.
5. The Rent Officer Services Agency will be established on 1 October 1999. The agency will be formed by reconstituting the current Rent Officer Service. Provision for the Rent Officer Service will be contained on Class III, Vote 1 up to 30 September 1999 and from 1 October 1999 provision for the new agency will be contained on Class III, Vote 7 (Section F). Details of the main activities of the Rent Officer Service can be found in Chapter 2 of Cm 4204.
6. Further details on agencies' expenditure and performance can be found in their published annual business plans and Annual Reports.
7. The Maritime and Coastguard Agency, the Planning Inspectorate Executive Agency, the Rent Officer Services Agency and the Queen Elizabeth II Conference Centre include total running cost provision of £104.0 million which forms part of the department's gross running cost limit.
8. Further information about appropriations in aid and extra receipts payable to the Consolidated Fund can be found in Appendices A13 and A14 of Cm 4204.
9. The provision sought for 1999–2000 is 23.7 per cent higher than the final net provision and forecast outturn for 1998–99 of £112.1 million.
10. There is one outstanding contingent liability, where any costs arising would be met from the Vote.

Nature of liability	Amount outstanding at 31.3.99 £m
Industrial injuries to trainees under the Merchant Navy Training Scheme	0.3

11. Symbols are explained in the Introduction to this booklet.

Other executive agencies

Part I

£138,681,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions on the Maritime and Coastguard Agency, the Planning Inspectorate Executive Agency, the Rent Officer Services Agency and the Vehicle Certification Agency; grants to the Vehicle Inspectorate; loans to the Vehicle Inspectorate, the Driving Standards Agency and the Queen Elizabeth II Conference Centre Executive Agency trading funds; and the capital charge for the Queen Elizabeth II Conference Centre.

The Department of the Environment, Transport and the Regions will account for this Vote

	£
Net total	138,681,000
Allocated in the Vote on Account (HC 1134)	52,862,000
Balance to complete	85,819,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Maritime and Coastguard Agency Ω										
42,648	50,571	5,500	67	—	98,786	6,606	92,180	85,016	83,247	
★B: Planning Inspectorate Executive Agency										
33,383	1	784	—	—	34,168	6,035	28,133	27,255	22,953	
★C: Vehicle Certification Agency Ω										
4,598	17	125	—	—	4,740	4,730	10	10	-122	
★D: Vehicle Inspectorate (Trading Fund) short term loans and repayment of deemed loan(net)										
—	—	—	6	57	63	62	1	-60	-62	
★E: Driving Standards Agency (Trading Fund) short term loans and repayment of deemed loan										
—	—	—	—	2	2	147	-145	-138	-139	
★F: Rent Officer Services Agency										
18,499	1	—	—	—	18,500	—	18,500	—	—	
★G: Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans										
—	—	2	—	—	2	1	1	1	—	
★H: Queen Elizabeth II Conference Centre Executive Agency Ω										
9,719	-9,718	—	—	—	1	—	1	1	6,400	
Building Research Establishment Executive Agency										
—	—	—	—	—	—	—	—	—	-325	

Part II Subhead detail *continued*

£'000

	Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Other expenditure outside Departmental Expenditure Limits										
<i>Privatisation of Building Research Establishment Executive Agency</i>										
									36	37
<i>Cash injection to the Queen Elizabeth II Conference Centre Executive Agency (Trading Fund)</i>										
										1,085
<i>Cash injection to the Driving Standards Agency (Trading Fund)</i>										
										7,000
Total	108,847	40,872	6,411	75	59	156,262	17,581	138,681	112,121	120,074

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the recovery of administrative costs, repayment services and sale of information including publications, fees and receipts for marine emergency and safety services including Classification

Society Surveyors, receipts from the private sector for vehicle and component testing and from DETR for enforcement and related work, from rental of buildings and disposal of plant, equipment, vehicles and other capital assets, charges made by the Planning Inspectorate Executive Agency in

England and for services in Wales, repayment of deemed and Voted loans made to the Vehicle Inspectorate, the Driving Standards Agency and the Queen Elizabeth II Conference Centre Executive Agency trading funds, and receipts for VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
1. Maritime and Coastguard Agency ●	686	686	874
2. Vehicle Inspectorate (trading fund) external finance ●	1,815	1,820	1,987
★ 3. Vehicle Inspectorate dividends Φ	500	1,137	—
4. Driving Standards Agency ●	257	256	267
★ 5. Driving Standards Agency dividends Φ	500	385	—
★ 6. QEII Conference Centre Executive Agency Φ	1,434	1,115	799
★ 7. Planning Inspectorate Executive Agency Φ	190	190	162
<i>Vehicle Certification Agency</i>	—	1	—
Total	5,382	5,590	4,089

Highways Agency

Introduction

1. The Vote covers the management, maintenance and improvement of the trunk road network and motorway system in England for which the Secretary of State is responsible, payments to Private Consortia for Design, Build Finance and Operate Schemes, 100 per cent grants to local authorities for works on local authority roads required or incurred by the Department and developers contributions, together with the associated administrative costs. Expenditure in Section A of the Vote is explained in Chapter 7, table 7a of the Departmental Report 1999 (Cm 4204) and expenditure in Section B in Chapter 1, appendix A11 of Cm 4204.
2. Advances to agent authorities in respect of maintenance and improvement will be made as required and charged to the Vote at the time of issue, any necessary adjustments being made on subsequent advances. The authorities will be required to submit statements of expenditure incurred. Local authority accounts will be inspected on behalf of the Secretary of State for Transport by auditors appointed by the Audit Commission.
3. Administration (Section B) includes running costs provision of £76.710 million which forms part of the Department's gross running costs limit.
4. TENs programme (Section C) includes receipts from the EC and associated expenditure - further details can be found in Table A7 of Cm 4204.
5. The provision sought for 1999–2000 is 3.4 per cent lower than the final net provision and the forecast outturn for 1998–99 of £1.435 million. A breakdown of the forecast outturn for 1998–99 by individual functions is given in the cash plans table A7 of Cm 4204.
6. There were four outstanding contingent liabilities outstanding at 31.3.98, where any costs arising would be met from the Vote. These are as follows:

Nature of liability.	
Dartford Thurrock Crossing – protection to third parties in the event of siltation or scouring attributable to bridge construction where costs arise beyond the time they could be met from toll revenue.	unquantifiable
Birmingham Northern Relief Road – liabilities arising under the Agreement with the concessionaire in the event of changes in policy or legislation.	unquantifiable
Indemnities given to the Department's staff who are acting as non-executive directors of commercial organisations and indemnities given to contractors for various purposes.	unquantifiable
Second Severn Crossing – liabilities arising under the Agreement with the Concessionaire.	unquantifiable
7. A detailed analysis of the appropriations in aid on this Vote and extra receipts payable to the Consolidated Fund can be found in Table A13 and Table A14 respectively of Cm 4204.
8. Details of long term capital projects can be found in Table C2 of the appendices of Cm 4204.
9. Symbols are explained in the Introduction to this booklet.

Highways Agency

Part I

£1,484,183,000

Amount required in the year ending 31 March 2000 for expenditure by the Highways Agency of the Highways Agency of the Department of the Environment, Transport and the Regions on the management, maintenance and improvement of the trunk road network and motorway system in England, including the acquisition of land, publicity, scheme design and preparation, archaeological survey and rescue work, compensation; administration costs of the Highways Agency; export opportunities; and research and development in support of the Highways Agency operations.

The Highways Agency of the Department of the Environment, Transport and the Regions will account for this Vote.

	£
Net Total	1,484,183,000
Allocated in the Vote on Account (HC 1134)	639,270,000
Balance to complete	844,913,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits											
Central government's own expenditure											
★A: National roads											
	—	486,294	1,093,659	5,500	—	1,585,453	180,808	1,404,645	1,362,305	1,482,572	
★B: Administration Ω											
	76,710	-225	5,759	—	—	82,244	2,707	79,537	73,164	72,573	
★C: Trans European Networks (net)											
	—	—	—	—	1	1	0	1	1	—	
Total	76,710	486,069	1,099,418	5,500	1	1,667,698	183,515†	1,484,183	1,435,470	1,555,145	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from: recoveries of sale of land on completion or abandonment of schemes, rents from property and land, disposal of surplus plant and machinery, sale of motorway service

area freeholds, extra contractual claims for defective work, receipts from Dartford River Crossing Ltd, claims for damage to motorways and trunk roads, administration charges and hire charges for specialised vehicles and equipment, recovery of administrative costs and

repayment services, sale of information including publications, disposal and rental of land, buildings, plant, equipment, vehicles and other capital assets; contributions from developers and VAT on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
National Roads ●	4,001	4,001	7,605

Driver and Vehicle Licensing Agency

Introduction

1. The Vote covers expenditure on driver and vehicle licensing and registration and the collection of motor vehicle excise duty. It includes the Driver and Vehicle Licensing Centre at Swansea and some 40 local vehicle registration offices, which deal with vehicle registration and complex vehicle licensing and excise duty enforcement. It also includes payments to agents of the Department of the Environment, Transport and the Regions for vehicle licence renewals and to the Department of the Environment for Northern Ireland as the Department's agent for vehicle registration and licensing in the Province. The Vote also accounts for fee income from the sale of cherished registration marks. Details of the activities and performance measures are in the Agency's Annual Report and Accounts. Details of activities and plans and an explanation of the expenditure contained in sections A and B of this Vote are in Chapter 7 of the Department of the Environment, Transport and the Regions Departmental Report 1999 (Cm 4204).
2. Expenditure attributable to Northern Ireland is collected from their share of all UK taxes under regulations made under section 15(3) of the Northern Ireland Constitution Act 1973.
3. The advance funding of local authorities to meet the department's liability to contribute to the pensions of ex local taxation office staff who previously worked on driver and vehicle licensing is also covered by the Vote.
4. A detailed analysis of the appropriations in aid on this Vote can be found in Table A13 of Cm 4204. A detailed analysis of Consolidated Fund extra receipts can be found in Table A14 of Cm 4204.
5. The provision sought for 1999–2000 is 8 per cent lower than the final net provision and the forecast outturn for 1998–99 of £86 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table A7 of Cm 4204.
6. The gift delegations associated with the Vote are as follows:–
 - (i) gifts to visiting dignitaries (primarily from EC member states), not exceeding a total of £500 in any one year;
 - (ii) gifts of obsolete equipment/furniture to charities, not exceeding a total of £1000 in any one year;
 - (iii) a total donation of £1000 to charity through the Vehicle Registration Office (VRO) of the year scheme.
7. Symbols are explained in the Introduction to this booklet.

Driver and Vehicle Licensing Agency

Part I

£79,194,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Environment, Transport and the Regions in connection with driver and vehicle licensing, the collection of revenue, compensation and payments towards the pension of Local Authority staff employed on driver and vehicle licensing before the setting up of DVLC; and the development and operation of other systems associated with registration and licensing, the provision of anonymised data and the provision of miscellaneous services.

The Driver and Vehicle Licensing Agency of the Department of the Environment, Transport and the Regions will account for this Vote.

	£
Net total	79,194,000
Allocated in the Vote on Account (HC 1134)	44,460,000
Balance to complete	34,734,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Driver and Vehicle Licensing Agency Ω										
	201,057	5,788	7,346	234	—	214,425	137,084	77,341	84,446	137,378
Central government support for local authorities										
★B: Pre - DVLC pensions										
	—	—	—	1,853	—	1,853	—	1,853	1,854	1,632
Total	201,057	5,788	7,346	2,087	—	216,278	137,084†	79,194	86,300	139,010

† Amount that may be applied as appropriations in aid in addition to the net total, arising from fees from duplicate licences, driver licence and vehicle fees, fee paying enquiries, sale,

retention and extension of cherished registration marks, the sale of information, award of court costs, wheelclamping, administration receipts arising from the operation of driver and

vehicle licensing, VAT refunds (including contracted out services), and the use of accommodation by private companies, out of court settlements and the welfare to work subsidy.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Driver and Vehicle Licensing Agency ●	54,005	68,341	71,361

Passenger rail services

Introduction

1. The Vote covers the support for Passenger Rail Services in Great Britain provided by the Franchising Director, the administrative costs of the Office of Passenger Rail Franchising and costs incurred in the franchising of passenger rail services.
2. Passenger rail services are provided by 25 Train Operating Companies which have been franchised. Support for Passenger Rail Services is provided to the franchised companies under Franchise Agreements.
3. Further details of the expenditure contained in Section A of this Vote can be found in Chapter 20, paragraph 20.16 of the Department of the Environment, Transport and the Regions Report 1999 (Cm 4204).
4. A detailed analysis of the appropriations in aid of this Vote can be found in Table A13 of Cm 4204.
5. The provision sought for 1999–2000 is 11.5 per cent lower than the final net provision and forecast outturn for 1998–99 of £1,255 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Figure 20.b of Cm 4204.
6. Symbols are explained in the Introduction to this booklet.

Passenger rail services

Part I

£1,110,889,000

Amount required in the year ending 31 March 2000 for expenditure by the Office of Passenger Rail Franchising on the franchising of passenger rail services; the provision of, and support for, passenger rail services; the formation and financing of companies formed to facilitate the Franchising Director's functions; and administration and miscellaneous services.

The Office of Passenger Rail Franchising will account for this Vote.

	£
Net total	1,110,889,000
Allocated in the Vote on Account (HC 1134)	564,700,000
Balance to complete	546,189,000

Part II

Subhead detail

£'000

Direct Expenditure		Grants and transfers					Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total					
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
*A: Passenger rail services										
12,809	6,000	200	1,140,000	—	1,159,009	48,120†	1,110,889	1,255,320	1,439,021	

† Amount that may be applied as appropriations in aid in addition to net total, arising from income from franchise operators and refunds of VAT on contracted out services.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Passenger rail services</i> Φ	-	-	965

Office of the Rail Regulator

Introduction

1. This Vote covers expenditure by the Office of the Rail Regulator (ORR) on administrative and associated capital and other expenditure. Further details of the expenditure contained in Section A of this Vote can be found in Chapter 21 of the Department of the Environment, Transport and the Regions' Report 1999 (Cm 4204).
2. The ORR is responsible for the regulation of access to the railways and promotion of competition in the provision of services. It is also responsible for promoting the efficient use of railways and protecting the interests of consumers.
3. This Vote is subject to gross running cost control, and covers expenditure on salaries of staff and associated general administrative expenditure.
4. ORR's expenditure is offset by income from licence fees collected from Railtrack and the Train Operating Companies.
5. The token provision sought for 1999–2000 reflects the recent reclassification of licence fee receipts which enables ORR to appropriate these receipts in aid of the Vote instead of surrendering them directly to the Consolidated Fund as in previous years. The final net provision and the forecast of outturn for 1998–99, which does not allow for the appropriation in aid of the Vote the receipt of fees, is £9.328 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in figure 21.a of Cm 4204.
6. Symbols are explained in the Introduction to this booklet.

Office of the Rail Regulator

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by the Office of the Rail Regulator on administration and associated capital and other expenditure and on costs of the Rail Users Consultative Committees.

The Office of the Rail Regulator will account for this Vote.

	£
Net total	1,000
Allocated in the Vote on Account (HC 1134)	3,960,000
Balance to surrender	3,959,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★ A: Administration, associated capital and other expenditure, and costs of the RUCCs										
9,277	—	401	—	—	9,678	9,677†	1	9,328	8,244	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts for licence fees, recoverable VAT, and recoveries of rents.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration, associated capital and other expenditure, and costs of the RUCCs	—	8,400	8,668

Office of Water Services

Introduction

1. This Vote provides for the funding of the Office of Water Services. The Department is headed by the Director General of Water Services who is responsible for ensuring that water (and sewerage) companies properly carry out their functions and can finance them. Subject to that he must protect customers, promote economy and efficiency and facilitate competition.
2. OFWAT is financed through licence fees received from the Water and Sewerage Companies and is subject to cost controls. Further details of the expenditure contained in Section A of this Vote can be found in Chapter 22 of the Department of the Environment, Transport and Regions Annual Report 1999 (Cm 4204).
3. The token provision sought for 1999–2000 of £1,000 reflects the appropriation in aid of receipts from fees levied by the utility regulators. The final net provision and the forecast outturn for 1998–99 is also a token £1,000. The gross provision for 1999–2000 of £11,901,000 is 13 per cent higher than the final gross provision and the forecast outturn for 1998–99 of £10,504,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 22a of Cm 4204.
4. Further details of extra receipts payable to the Consolidated Fund and appropriations in aid can be found in Chapter 22 of Cm 4204.
5. There are no contingent liabilities on this Vote.
6. Symbols are explained in the Introduction to this booklet.

Office of Water Services

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by the Office of Water Services on administrative and operational costs and the provision of customer representation.

The Office of Water Services will account for this Vote.

	£
Net total	1,000
Allocated in the Vote on Account (HC 1134)	—
Balance to complete	1,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Office of Water Services										
11,591	—	310	—	—	11,901	11,900†	1	1	10,749	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from licence fee receipts.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
1. VAT refunds	600	451	107
2. Excess appropriations in aid and sale of publications ☐	50	40	28
3. Monopolies and Mergers Commission's costs ●	—	—	377
<i>Licence fees collected</i>	—	—	10,301
Total	650	491	10,813

Home Office administration, police, probation, immigration and other services, England and Wales

Introduction

1. Sections A, B, D, F to O, Q and R provide for Home Office direct expenditure explained in the Home Office 1999 Annual Report Cm 4205 in relation to criminal policy and programmes in Volume 1 Chapters 3, 4 and 6, police in Volume 1 Chapters 3 and 4, organised and international crime in Volume 1 Chapter 5, emergency planning and fire in Volume 1 Chapter 10, central services in Volume 2 Chapters 2 and 3, research and statistics in Volume 1 Chapters 2 to 9, criminal injuries compensation – administration in Volume 1 Chapter 4, control of immigration and nationality in Volume 1 Chapter 8, issue of passports etc. in Volume 1 Chapter 8 and Volume 2 Chapters 1 to 3 and constitutional and community in Volume 1 Chapter 7. They also provide for the payment of certain grants to local authorities.
2. Sections C, E, P, S, T and U, provide for criminal injuries compensation payments explained in Cm 4205 Volume 1 Chapter 4, superannuation transactions for police officers and firefighters temporarily employed on central support and training duties, firearms compensation and for special grants to police authorities for policing costs and for additional expenditure incurred in respect of certain operations. Provision is also made for specific grants on debt charges in respect of capital expenditure on the police and probation services approved before 1 April 1990.
3. Payments in Sections M to R, T and U of the Vote are mainly payments to local authorities of specific grants of approved expenditure on certain demand determined services in the law, order and protective services programme. These payments comprise advances of grant and also grant adjustments for previous years. Advances of emergency planning, probation, ethnic minorities and loan charges grants may be subject to adjustment when final, audited claims have been received.
4. The provision sought for 1999–2000 is 11.7 per cent higher than the final net provision for 1998–99 of £5,124 million and 12.1 per cent higher than the forecast outturn for that year of £5,107 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Volume 2 Table 24 of Cm 4205.
5. Details of subhead breakdown, appropriations in aid, extra receipts payable to the consolidated fund and long term project Tables, can be found in Volume 2 Tables 28, 29, 30 and 31 respectively of Cm 4205.
6. Grant-in-aid provision included as follows: criminal policy and programmes section A: the Criminal Cases Review Commission ♥(£5,530,000), the Youth Justice Board ♥(£4,200,000), Crime Concern ♥(£750,000), the National Association for the Care and Resettlement of Offenders £750,000); the Women's Royal Voluntary Service (£4,952,000); the National Council for Voluntary Organisations (£851,000); police section B: the Police Complaints Authority ♥(£3,318,000), the Police Information Technology Organisation ♥(£55,070,000); Criminal injuries compensation - administration section D: the Criminal Injuries Compensation Board ♥(£7,380,000), Authority ♥(£10,620,000) and Appeals Panel (£3,609,000); Criminal Injuries Compensation section E: for the Board ♥(£74,349,000) and Authority♥(£124,446,000); constitutional and community section G: the Commission for Racial Equality ♥(£16,485,000), the Gaming Board for Great Britain ♥(£3,776,000) and the Data Protection Registrar ♥(£4,915,000) immigration and nationality section H: grants under Section 23 of the Immigration Act 1971 (£6,481,000).
7. There is one contingent liability relating to the Public Safety Radio Communications Project (PSRCP) of £10.5 million.
8. Symbols are explained in the Introduction to this booklet.

Home Office administration, police, probation, immigration and other services, England and Wales

Part I

£5,722,794,000

Amount required in the year ending 31 March 2000 for expenditure by the Home Office on police; the Forensic Science Service registration of forensic practitioners; emergency planning; fire services, including grant to the Fire Service Youth Training Association; the Fire Service College; criminal policy and programmes including offender programmes; the prevention and treatment of drug abuse; crime reduction and prevention; provision of services relating to the Crime and Disorder Act; criminal justice planning system and other services related to crime; support to the voluntary sector; family policy issues; research; criminal injuries compensation; organised and international crime; control of immigration and nationality, support for asylum seekers; issue of passports; community and constitutional services; firearms compensation and related matters; and on administration (excluding the provision for prisons administration carried on Class IV, Vote 2).

The Home Office will account for this Vote.

	£
Net total	5,722,794,000
Allocated in the Vote on Account (HC 1134)	2,299,414,000
Balance to complete	3,423,380,000

Part II Subhead detail

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Criminal policy and programmes										
38,660	96,874	4,214	149,090	23,060	311,898	3,517	308,381	147,062	128,819	
★B: Police										
68,298	60,610	24,954	—	1	153,863	17,783	136,080	113,806	108,912	
C: Firearms compensation and related costs										
—	5,000	—	—	—	5,000	—	5,000	43,743	41,880	
★D: Criminal injuries compensation - administration										
—	24,838	—	—	—	24,838	3,229	21,609	20,184	17,199	
E: Criminal injuries compensation										
—	—	—	228,500	—	228,500	29,705	198,795	180,220	174,673	
★F: Organised and international crime										
16,939	7,242	414	—	—	24,595	2,158	22,437	22,170	49,330	
★G: Constitutional and community										
11,366	25,625	98	11,439	—	48,528	5,885	42,643	29,949	31,705	
★H: Immigration and nationality										
263,342	363,360	1,875	6,481	—	635,058	23,413	611,645	222,899	206,612	

Part II Subhead detail *continued*

£'000

	Direct Expenditure			Grants and transfers			Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total				
★I: Passport Agency	65,805	-213	1,300	—	—	66,892	67,127	-235	-217	41,524
★J: Fire and emergency planning Ω	11,873	20,758	2,114	984	795	36,524	7,714	28,810	28,400	34,528
★K: Research and statistics	10,501	6,159	416	35	—	17,111	421	16,690	12,830	14,433
★L: Central services Ω	95,439	10,498	4,676	—	—	110,613	7,677	102,936	78,681	80,506
Central government support for local authorities										
★M: Probation: grants	—	—	—	346,258	14,985	361,243	—	361,243	345,099	341,179
★N: Probation current grants outside AEF	—	—	—	750	—	750	—	750	1,415	132
★O: Police: grants	—	—	—	3,698,014	91,114	3,789,128	—	3,789,128	3,740,306	3,576,803
P: Police current grants outside AEF	—	—	—	8,152	—	8,152	—	8,152	10,311	7,715
★Q: Section 11 (ethnic minorities): grants	—	—	—	25,682	—	25,682	—	25,682	78,960	—
★R: Emergency planning grants	—	—	—	14,038	—	14,038	—	14,038	14,038	14,457
<i>Fire current grants outside AEF</i>	—	—	—	—	—	—	—	—	—	560
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
S: Police and fire services superannuation	—	—	—	3,705	—	3,705	1,324	2,381	3,081	1,910
<i>Constitutional and community</i>	—	—	—	—	—	—	—	—	3,000	—
Other expenditure outside Departmental Expenditure Limits										
T: Police loan charges - grants	—	—	—	24,168	—	24,168	—	24,168	22,050	18,861
U: Probation loan charges: grants	—	—	—	2,461	—	2,461	—	2,461	2,769	2,674
Total	582,223	620,751	40,061	4,519,757	129,955	5,892,747	169,953	5,722,794	5,120,756	4,894,412

‡ Amount that may be applied as appropriations in aid in addition to the net total arising from: sale and hire of vehicles, plant, machinery, land and buildings, receipts for rent, accommodation charges, sale of equipment and scrap, receipts for Police service training courses, contributions from Scottish Office Home and Health Department and Northern Ireland Office towards the cost of certain services, receipts from police training repayment services, police examinations board, Police National Computer Organisation repayment services, loan of specialised equipment, police national recruitment sales of forms, repayment of support for Police Dependants' Trust, National

Identification Bureau-subject access fees, HM Inspectorate of Constabulary inspection, Superintendents' Association contribution to police negotiating machinery, contributions from Metropolitan Police to costs of Lawrence Inquiry, research repayment services and sub-bureaux contributions to Interpol subscription, receipts from fees for Forensic Science services to the Police Service, other Government Departments and the private sector. Repayment by the Forensic Science Service of principal on the deemed loan, recoveries of VAT, Emergency Planning College - receipts for training courses, receipts from loans of fire service emergency equipment, receipts from inspections by HM Fire

Service Inspectorate, repayment by the Fire Service College of the principal on long and short term loans, recovery of salaries of staff on loan or seconded to outside bodies, receipts for repayment services, payments for information and publications, receipts from the Treasury Solicitor's Department, receipts from European Union, contributions toward the grants in aid (at 13%) from the Scottish Office Home Department to Criminal Injuries Compensation Board, Criminal Injuries Compensation Authority and Criminal Injuries Compensation Appeals Panel, fees for licence for production, supply, possession, import and export of controlled drugs, contributions by

employees toward police and firefighters pensions, police and fire services superannuation transfer values received from local authorities, fees for documents of identity: receipts under the Data Protection Act 1984, charges for provision of additional (or special) immigration services, private telephone calls, vending machines, receipts in connection with the Channel Tunnel,

receipts from carrying companies for any expenses incurred in respect of certain persons detained or liable to be detained under Immigration Act 1971, fees under the British Nationality Acts 1948 and 1981, fees for Certificates of Entitlement for Right of Abode, fees for passports in respect of services to individual applicants, receipts from telex, telephone, postal and bank charge

recoveries, recoveries related to passport search fees, issue of licensing certificates for gaming machines and operators of gaming establishments etc., animal licence fees, burial removal fees, royal licences, fees payable to Data Protection Registrar, tax rebates, European Fast Stream receipts from the Cabinet Office, subsidies under the Welfare to Work programme.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are the following estimated receipts:	£'000		
	1999-00	1998-99	1997-98
1. Fire ●	402	417	265
2. Immigration and nationality ●	8,400	10,200	11,259
3. Passport Agency ●	30,085	44,683	74,095
4. Constitutional and community ●	1,281	955	638
5. Police ●	835	—	—
Total	41,003	56,255	86,257

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
A4 Grants to the National Office of Victim Support ■	1,293
Local victim's support schemes ■	14,432
Grant to voluntary organisations in support of experimental projects aimed at diverting the mentally disturbed from the criminal justice system. ■	300
Grants to certain national organisations working in the voluntary sector or to promote voluntary activity or community development and to support innovatory projects etc ■	7,827
National Council for Voluntary Organisations ■	851
Grants to Women's Royal Voluntary Services ■	4,952
Grant to the National Family and Parenting Institute ■	500
Family Grants programme ■	1,100
A5 Capital Grant to the Women's Royal Voluntary Services ■	346
B2 Grant to the Council for the Registration of Forensic Practitioners ■	350
F2 Drugs investigation abroad ■	943
G4 Voluntary service grants: reception and settlement of refugees, grants to assist organisations or projects working to reduce racial disadvantage ■	8,686
Ethnic minority grants ■	16,485
J2 Emergency planning research programme ■	50
J2 Fire research programme ■	616
J2 Investment in the Community Fire Safety Centre ■	2,050
J4 Grant to Fire Service Youth Training Association ■	25
J4 Grant to Chief and Assistant Chief Fire Officers' Association ■	42
Grant to Royal Society for the Prevention of Accidents ■	17
K2 For development costs of projects in the areas of crime reduction and the criminal justice system ■	685
External research projects ■	2,600
Support for internal research ■	249
Q4 Special grants for policing costs ■	8,152

Prisons, England and Wales

Introduction

1. With effect from 1 April 1993, HM Prison Service for England and Wales became an executive agency of the Home Office.
2. The Vote covers the current and capital costs of prisons in England and Wales (including other costs arising from the detention of prisoners), the Parole Board, transport management, and grants to “Prisoners Abroad”. It includes provision for payment to private contractors for the operation of penal establishments, escorting of prisoners and other contracted-out services, for payments for the placement of juveniles in secure accommodation under Section 53 of the Children and Young Persons Act 1933, expenditure on Welfare to Work Schemes, and funding of joint criminal justice system initiatives. Further information can be found in the Home Office Annual Report 1999 (Cm 4205).
3. Section A: Prisons: operations (public sector) includes the operating costs of directly managed prison establishments, payments for placements in secure accommodation under Section 53 of the Children and Young Persons Act 1933, prisoners’ earnings, discharge grants, grants towards the running of prison visitor centres and compensation and ex-gratia payments to inmates, former inmates, staff and members of the public, and the capital costs of the building programme.
4. Section B: Prisons: operations (contracted-out) covers the costs of major contracted-out operational services such as privately-managed prisons and court escort services.
5. Section C: Prison service headquarters and central services covers the costs of the headquarters of the Prison Service, including operational directors and area managers and their support teams, and other central provision including prison service colleges, central purchases of some clothing, goods and equipment used in prison establishments, grant-in-aid provision for the Parole Board ♥ (£3,015,900), grants and assistance to voluntary organisations, including NACRO and Prisoners Abroad, compensation and ex-gratia payments and assisted visits for close relatives of inmates
6. The provision sought for 1999–2000 is 3 per cent higher than the final net provision and forecast outturn for 1997–98 of £1,823 million. A breakdown of the forecast outturn for 1998–99 by individual programme is given in the cash plans table in Table 24 in Volume 2, Chapter 2, of Cm 4205.
7. Contingent liabilities outstanding at 31.3.98, where any costs arising would be met from the Vote, related to contracts to design, construct, manage and finance new prisons, where the Crown could act as insurer of last resort. These are unquantifiable.
8. Details of subhead breakdown, appropriations in aid and long term capital projects can be found in Tables 28, 29 and 31 in Volume 2, Chapter 2, of Cm 4205.
9. Symbols are explained in the Introduction to this booklet.

Prisons, England and Wales

Part I

£1,870,270,000

Amount required in the year ending 31 March 2000 for expenditure by the Home Office in England and Wales on prisons (including central administration and other costs arising from the detention of prisoners); placements in secure accommodation under Section 53 of the Children and Young Persons Act 1933; Prison Service colleges; the Parole Board; the storage and maintenance of equipment; transport management; grants to "Prisoners Abroad"; Welfare to Work schemes; and funding for joint initiatives within the criminal justice system.

The Home Office will account for this Vote

	£
Net total	1,870,270,000
Allocated in the Vote on Account (HC 1134)	766,651,000
Balance to complete	1,103,619,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers			Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total				
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Prison operations (public sector)										
	1,236,215	82,976	146,853	27,840	—	1,493,884	25,600	1,468,284	1,463,840	1,447,013
★B: Prison operations (contracted out)										
	267,151	—	—	—	—	267,151	46,751	220,400	208,436	135,458
★C: Prison service headquarters and central services †										
	195,266	2,486	2,989	5,165	—	205,906	24,320	181,586	149,204	159,630
Welfare to Work expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
<i>Prison-Welfare to work scheme</i>										
	—	—	—	—	—	—	—	—	1,500	—
Total	1,698,632	85,462	149,842	33,005	—	1,966,941	96,671†	1,870,270	1,822,980	1,742,101

† Amount that may be applied as appropriations in aid in addition to the net total, arising from: rent and other accommodation receipts; income from private telephone calls; rental charges for television sets; share of gross profits from prison shops and from services purchased by staff, etc.; income from overseas governments; receipts from the

activities of prison industries and farms, from the supply of inmate labour and from the supply of other goods and services; agricultural subsidies; assistance from European Social Fund; recoveries of salaries of staff on loan or seconded to outside bodies; Welfare to Work subsidies; receipts from training services; income from advertisements in

Prison Service News; receipts from the sale of information or publications; sale of waste; sale or hire of land, buildings, plant, equipment, vehicles and other capital assets; compensation and insurance payments; VAT refunds including VAT on contracted-out services.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
<i>Prisons, operations (public sector) Φ</i>	—	—	1,207
<i>Prison Service Headquarters and central services Φ</i>	—	—	3,315
Total	—	—	4,522

Charity Commission

Introduction

1. This Vote covers both the running and capital costs of the Charity Commission for England and Wales. The Commission is established to promote the effective use and administration of charitable resources by giving charity trustees information or advice and to protect these resources by investigating and remedying abuses. The work involves making legal schemes for the administration of charitable trusts, developing standards of good administration and management in the charitable sector, determining charitable status and maintaining a computerised central register of charities, and monitoring to identify charities subject to or at risk of maladministration or abuse.

2. The work of the Commission is governed by statute and is demand-led. The Commissioners are independent in their day-to-day work, but their decisions can be challenged in the High Court. Further information on expenditure can be found in Table 46, Volume II of the Home Office Departmental Report 1999 (Cm 4205). Further details of appropriations in aid can be found in Table 48 of Cm 4205.

3. The provision sought for 1999–2000 is 0.9 per cent lower than the final net provision and the forecast outturn for 1998–99 of £21.5 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 47 of Cm 4205.

4. Symbols are explained in the Introduction to this booklet.

Charity Commission

Part I

£21,277,000

Amount required in the year ending 31 March 2000 for expenditure by the Charity Commission for England and Wales on administrative costs.

The Charity Commission will account for this Vote.

	£
Net total	21,277,000
Allocated in the Vote on Account (HC 1134)	9,575,000
Balance to complete	11,702,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
*A: Administration										
20,449	—	1,329	—	—	21,778	501†	21,277	21,465	21,161	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from VAT refunds on contracted out services, and sales of copies of documents etc.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Administration</i> Ⓞ	—	—	72

Lord Chancellor's Department

Introduction

1. The vote covers the cost of the Lord Chancellor's Department HQ and five associated offices (the Council on Tribunals, Law Commission, Legal Services Ombudsman, Official Solicitors Department and the Office of the Judge Advocate General), grant-in-aid paid in support of marriage guidance, conciliation and reconciliation, grant-in-aid paid to the Advisory Committee on Legal Education and Conduct and payments to the General Commissioners of Income Tax in Great Britain and Northern Ireland.
2. It covers the cost of the Court Service, including fees and salaries paid to some judicial officers and the court building programme. The agency provides administrative support to the Court of Appeal, the High Court, the Crown Court and the county courts of England and Wales and the tribunals for which the Lord Chancellor is responsible (the Banking and Building Societies Appeals Tribunal, Immigration Appellate Authorities, Lands Tribunal, Pension Appeal Tribunal, the Office of Social Security, the Special Commissioners of Income Tax and the Value Added Tax Tribunal). Expenditure on the civil courts is largely offset by fees which are shown as appropriations in aid.
3. It covers the administration of private monies through the Public Trust Office. The full cost of the Public Trust Office including the cost of services provided by LCD HQ is offset by fees and costs recovered.
4. It covers the cost of the legal aid programme, including the administrative grant-in-aid paid to the Legal Aid Board. The Board administers civil legal aid, means assessment, advice and assistance schemes and pays criminal legal aid bills in the magistrates' courts. Expenditure on criminal legal aid in the higher courts is met directly by the Lord Chancellor's Department.
5. It covers provision for the cost of acquitted defendants, private prosecution costs and witnesses' allowances payable from central funds and specific grants towards the cost of magistrates' courts, which are largely paid in advance of final audited claims.
6. It covers a payment to the Land Registry in respect of the Invest to Save Budget award to develop an electronic site for land and property information.
7. Further details of the expenditure contained in Section A to I can be found in Chapter 1 of the Lord Chancellor's Departments Departmental Report Cm 4206. A detailed analysis of appropriations in aid and Consolidated Fund extra receipts can be found in Appendix 1 Table 15 of Cm 4206.
8. The provision sought for 1999–2000 is 2.0 per cent higher than the final net provision and the forecast outturn for 1998–99 of £2,228.4 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Appendix 1 table 11 of Cm 4206.
9. The salaries of the higher judiciary and stipendary magistrates (estimated at £82 million for 1999–2000), are met direct from the Consolidated fund.
10. There are presently outstanding contingent liabilities where any cost arising would be met from the Vote. They are:

Nature of outstanding liability	Amount at 31.3.99
Share certificates held by the Public Trust Office	£540,000
Jewellery, silverware and other valuable property held by the Public Trust Office	£445,598
Jewellery and valuables held by the Legal Aid Board	£150,000
Collection of paintings and drawings at Middlesex Guildhall	£892,820
Collection of paintings and drawings held at Bristol Crown Court and Judges Lodgings	£210,000
Collection of paintings and a bronze sculpture held at Truro Combined Court	£130,000

10. Symbols are explained in the Introduction to this booklet.

Lord Chancellor's Department

Part I

£2,274,060,000

Amount required in the year ending 31 March 2000 for expenditure by the Lord Chancellor's Department HQ and associated offices; payments in support of marriage guidance; conciliation and mediation; the Court Service; the Public Trust Office; legal aid in criminal cases; grants to the Legal Aid Fund; costs paid from central funds; the magistrates courts; other legal services; a payment to the Land Registry for the Invest to Save Budget.

The Lord Chancellor's Department will account for this Vote.

Net total	£ 2,274,060,000
Allocated in the Vote on Account (HC 1134)	988,978,000
Balance to complete	1,285,082,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Headquarters and associated offices Ω										
83,186	14,499	2,151	7,453	—	107,289	4,100	103,189	75,322	71,931	
★B: Court Service Ω										
413,714	42,504	26,317	—	—	482,535	345,250	137,285	130,671	198,952	
★C: Public Trust Office Ω										
19,209	-502	1,100	—	—	19,807	20,402	-595	-1,105	245	
D: Legal aid										
—	1,631,448	—	—	—	1,631,448	1,792	1,629,656	1,635,258	1,525,740	
★E: Legal aid: administration										
—	58,861	2,327	1,162	—	62,350	—	62,350	55,817	63,058	
F: Costs from central funds										
—	34,955	—	—	—	34,955	—	34,955	34,955	41,751	
★G: Invest to Save: payment to the Land Registry										
—	2,700	—	—	—	2,700	—	2,700	—	—	
Central government support for local authorities										
★H: Magistrates courts grants										
—	—	—	264,820	23,200	288,020	—	288,020	281,991	274,319	
Other expenditure outside Departmental Expenditure Limits										
I: Magistrates court grants on loan charges										
—	—	—	16,500	—	16,500	—	16,500	16,500	16,146	
Total	516,109	1,784,465	31,895	289,938	23,200	2,645,604	371,544†	2,274,060	2,229,409	2,192,142

† Amount that may be applied as appropriations in aid in addition to the net total, arising from civil court fees; fees charged by the Public Trust Office and the Court of Protection; recoveries from the National Investment and Loans

Office for the cost of administering funds in court; recovery from the investment managers for the cost of administering the Commons Investment Schemes; fees charged by the Lands Tribunal; recoveries from the National

Insurance Fund for the cost of Social Security Commissioners; fees from the Land Registry; fees from nursery facilities and other fees; charges and receipts received; sale of publications; reimbursements from the ARAMIS PFI

supplier of the costs of seconded staff and banking charges; receipts from rents; service charges and site usage; recovery	for magistrates' courts accommodation; the disposal of land, buildings and surplus equipment, contributions paid by	legally aided defendants in the higher courts; and receipts of VAT refunds on contracted out services.
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Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Magistrates courts ●	238,863	232,860	252,226
Court service Φ	—	—	1,086
Legal aid: non administration Φ	—	—	920
Total	238,863	232,860	254,232

Northern Ireland Court Service

Introduction

1. This Vote covers the cost of administering the courts in Northern Ireland, including salaries of staff, construction and maintenance of courthouses, provision of office accommodation and general administrative expenditure. It also provides for the administrative costs of the Pensions Appeal Tribunals, Office of the Social Security Commissioners and Child Support Commissioners, the Fixed Penalty Office and payments to the Civil Superannuation Vote. It further provides for grant-in-aid provision for the Law Society of Northern Ireland (£2,656,000) and grant-in-aid for Queens University ♦ (£25,000). Further details can be found in Chapter B paragraphs 13-14 of the Lord Chancellors departmental report 1999 (Cm 4206).
2. A detailed analysis of the appropriations in aid can be found in Table 8 of Cm 4206. Further details of the consolidated fund extra receipts can be found in Table 1 and the note to Table 8 of Cm 4206.
3. The Vote covers the payments to solicitors and counsel in respect of civil and criminal legal aid and advice and assistance; provision is also made for the cost of jurors and for shorthand writers employed in the higher courts. Anticipated expenditure from assisted persons and recoveries of costs and other moneys on behalf of assisted persons are netted against the gross provision. Further details can be found in Chapter B paragraphs 84-88 of Cm 4206.
4. The legal aid fund is administered by the Law Society of Northern Ireland which also acts as agent for the Northern Ireland Court Service in making payments in respect of criminal legal aid, being funded monthly on the basis of estimated expenditure. The fund is audited by auditors appointed by the Lord Chancellor. The Comptroller and Auditor General who also has the right to audit the fund, examines the annual statement of accounts and, after certification, lays a copy of it together with his report before Parliament.
5. The provision sought for 1999–2000 is 5 per cent higher than the final net provision and forecast outturn for 1998–99 of £49.3 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 1 of Cm 4206.
6. Direct expenditure from the Consolidated Fund on the salaries and pensions of the Judiciary in Northern Ireland is estimated at £4.166 million in 1999–2000. This expenditure is not included in this Vote.
7. There are presently no contingent liabilities where any costs arising would be met from the Vote.
8. Details of the long-term capital projects can be found in Table 10 of Cm 4206.
9. Symbols are explained in the Introduction to this booklet.

Northern Ireland Court Service

Part I

£51,784,000

Amount required in the year ending 31 March 2000 for expenditure by the Northern Ireland Court Service on court services; other legal services; accommodation services; and legal aid.

The Northern Ireland Court Service will account for this Vote.

	£
Net total	51,784,000
Allocated in the Vote on Account (HC 1134)	19,253,000
Balance to complete	32,531,000

Part II

Subhead detail

							£'000			
Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Court and other legal services Ω										
30,566	-7,448	5,600	2,681	—	31,399	11,248	20,151	17,151	17,820	
B: Legal aid and other court services										
—	31,633	—	—	—	31,633	—	31,633	32,133	30,811	
Total	30,566	24,185	5,600	2,681	—	63,032	11,248†	51,784	49,284	48,631

† Amount that may be applied as appropriations in aid in addition to the net total, arising from court fees paid by litigants in civil proceedings,

administration fees in respect of Funds in Court, recoveries from the National Insurance Fund for the costs of the Office of the Social security

Commissioners and Child Support Commissioners, VAT refunds on contracted out services and other fees and receipts received.

Part III

Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Court services ●	—	5,500	7,248

Public Record Office

Introduction

1. The Public Record Office is an executive agency. The Vote covers the costs of the Office's responsibilities arising from the Public Records Acts of 1958 and 1967, for administering or supervising the public records system of the United Kingdom and for advising the Lord Chancellor on its operation. Its responsibilities are:

- (i) selection: to safeguard the public records and ensure the selection of those worthy of preservation
- (ii) preservation: to acquire and preserve those records which ought to be kept
- (iii) access: to provide access to, and encourage and promote the use of, the records.

The office advises government departments and other bodies subject to the Acts on the selection of those records which ought to be preserved, and it gives assistance to those who wish to consult the records. Public records are open when they are thirty years old unless some other period has been prescribed for them by the Lord Chancellor or unless approval has been given for them to be retained by the originating body, for example on grounds of national security. Government policy, expressed by the open government initiative is, where possible, to make records publicly available at the earliest opportunity.

2. Further details of the expenditure are contained in Section A of this Vote can be found in Table 1 of part C of the Lord Chancellor's Departments' departmental report 1999 (Cm 4206)

3. The provision sought for 1999–2000 is 3 per cent higher than the net provision and forecast outturn for 1998–99 of £19.3 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 1 of part C of Cm 4206.

4. Symbols are explained in the introduction to this booklet.

Public Record Office

Part I

£20,012,000

Amount required in the year ending 31 March 2000 for expenditure by the Public Record Office on administration and operational costs.

The Public Record Office will account for this Vote.

	£
Net total	20,012,000
Allocated in the Vote on Account (HC 1134)	8,612,000
Balance to complete	11,400,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
*A: Records, registrations and surveys Ω										
26,842	-5,230	1,000	—	—	22,612	2,600†	20,012	19,338	24,998	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from charges for the sale of copies of documents; sale of

publications and other items; professional fees; a lottery grant received from the Heritage Lottery Fund in respect of the WW1 Soldiers

Documents; and VAT receipts from Customs and Excise in respect of contracted out services.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Records, registration and surveys</i>	—	903	539

The Crown Prosecution Service

Introduction

1. The Vote covers running costs, capital costs and operational costs incurred by the Crown Prosecution Service in England and Wales. Included in Section A are the costs of an average 5,884 legal and administrative staff, capital costs and other running costs.
2. Crown prosecutions and legal services (Section B) include counsel fees, professional and other charges in connection with the confiscation of the proceeds of crime, witness expenses, associated prosecution costs and costs awarded against the Crown Prosecution Service.
3. The Service, headed by the Director of Public Prosecutions, is responsible for the conduct of all criminal proceedings on behalf of the police services in England and Wales. Further details of expenditure on Sections A and B can be found in Chapter 1 of the Law Officer's Departmental Report 1999 (Cm 4207).
4. A detailed analysis of appropriations in aid can be found in Chapter 1, Table 6 of Cm 4207.
5. The provision sought for 1999–2000 is 0.3 per cent lower than the final provision and forecast outturn for 1998–99 of £308,067,000. A breakdown of the forecast outturn for 1998–99 is given by individual function in Chapter 1, Table 1 of Cm 4207.
6. Symbols are explained in the Introduction to this booklet.

The Crown Prosecution Service

Part I

£307,000,000

Amount required in the year ending 31 March 2000 for expenditure by the Crown Prosecution Service on administrative costs, including the hire of private prosecuting agents; Crown prosecutions; and in connection with the confiscation of the proceeds of crime.

The **Director of Public Prosecutions** will account for this Vote.

	£
Net total	307,000,000
Allocated in the Vote on Account (HC 1134)	126,813,000
Balance to complete	180,187,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration ●										
226,674	-250	4,006	—	—	230,430	930	229,500	229,933	224,472	
B: Crown prosecutions and legal services										
—	97,500	—	—	—	97,500	20,000	77,500	78,134	75,219	
Total	226,674	97,250	4,006	—	—	327,930	20,930†	307,000	308,067	299,691

† Amount that may be applied as appropriations in aid to the net total arising from the recovery of costs from

private tenants in jointly occupied buildings, leased cars, costs awarded to the Crown Prosecution Service in court

and recovery of the proceeds of the sale of capital assets.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration ●	—	—	820
Crown prosecution and legal services ●	—	—	2,181
Total	—	—	3,001

Serious Fraud Office

Introduction

1. The vote covers the running costs, capital costs, and operational costs incurred by the Serious Fraud Office (SFO). Included are the costs for SFO staff, fees to counsel and outside accountants, witness expenses, use of information technology to improve the presentation of evidence, other investigation and prosecution costs and defendants' costs ordered by the court to be paid by the SFO.
2. Further details of the expenditure of the SFO can be found in Chapter 2 paragraph 28 of the Law Officers' Departments Departmental Report 1999 (Cm 4207).
3. The provision sought for 1999–2000 is 6.8% higher than both the final net provision and the forecast outturn for 1998–99 of £16,002,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in table 2 of Cm 4207.
4. Symbols are explained in the Introduction to this booklet.

Serious Fraud Office

Part I

£17,086,000

Amount required in the year ending 31 March 2000 for expenditure by the Serious Fraud Office on administration, investigation and prosecution costs.

The Director of the Serious Fraud Office will account for this Vote.

	£
Net total	17,086,000
Allocated in the Vote on Account (HC 1134)	6,969,000
Balance to complete	10,117,000

Part II Subhead detail

								£'000		
Direct Expenditure			Grants and transfers					Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid				
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
8,954	—	231	—	—	9,185	230	8,955	9,221	9,677	
★B: Running costs for Investigation and prosecutions										
2,880	—	—	—	—	2,880	380	2,500	1,700	840	
C: Investigation and prosecutions										
—	6,732	—	—	—	6,732	1,101	5,631	5,081	5,637	
Total	11,834	6,732	231	—	—	18,797	1,711†	17,086	16,002	16,154

† Amount that may be applied as appropriations in aid in addition to the net total, arising from the costs awarded to the SFO, and refunds of Value Added Tax on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

				£'000
In addition to appropriations in aid there are the following estimated receipts:				
	1999-00	1998-99	1997-98	
Administration ●	—	—	14	

HM Procurator General and Treasury Solicitor

Introduction

1. This vote covers the running costs of the Treasury Solicitor's Department Agency (Section A) and other expenditure of the Treasury Solicitor's Department Agency which includes capital expenditure and payments to HM Customs and Excise (Section B). Section C covers the administration costs of the Legal Secretariat to the Law Officers including the salaries of two Ministers of the Crown whilst Section D covers the administration costs of the Government Property Lawyers Agency. Further details of the Department's administration costs are provided in Chapter 3 of the 1999 Departmental Report of the Law Officer's Department (Cm 4207).
2. Since 1990-91, the Treasury Solicitor's Department Agency has operated a system of full repayment for the majority of its legal services and the greater part of its running costs is now met by receipts. From 1999–2000, the Treasury Solicitor's Department Agency will operate net running cost control, to allow it the flexibility to respond to fluctuating demands on its services. A small section of the Agency's work, which is directly related to European matters or considered to be in the public interest, will remain centrally funded.
3. The Vote also covers the operational costs (Section E) of the Treasury Solicitor's Department Agency and the Government Property Lawyers Agency. Operational costs arise on the provision of legal services (for example litigation, conveyancing and legal advice) to government departments. Except for those associated with centrally funded services, operational costs are fully recovered from client departments as disbursements. The principal areas of expenditure are adverse costs, counsel fees, expert witnesses and solicitor agents. Further details of the departments operational costs are provided in Chapter 3 of Cm 4207.
4. Following a thorough review of the Government Property Lawyers Agency, the Government has concluded that against the background of a declining work load the business has become non-viable and is likely to remain so and that there is no longer a requirement to maintain a central conveyancing function in the public sector. Accordingly, the Government Property Lawyers Agency will close by 30 September 1999. However, a funding commitment will continue beyond this date. Further information about the Government Property Lawyers Agency and associated expenditure is given in the Agency's Annual Report.
5. A breakdown of appropriations in aid, £25,864,000 (Sections A to D) and £38,485,000 (Section E), which covers charges for legal and administrative services, charges for bona vacantia work, from recovery of costs for private tenants in jointly occupied buildings, from VAT refunds on contracted out services and from European Fast Streamers is contained in Chapter 3 of Cm 4207.
6. The provision sought for 1999–2000 is 45 per cent lower than the final net provision and the forecast outturn for 1998–99 of £13,046,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in Chapter 3 of Cm 4207.
7. Symbols are explained in the Introduction to this booklet.

HM Procurator General and Treasury Solicitor

Part I

£7,175,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Procurator General and Treasury Solicitor, the Treasury Solicitor's Department Agency, the Government Property Lawyers Agency and the Legal Secretariat to the Law Officers on administration and on costs and fees for legal and related services.

The Solicitor to the Treasury will account for this Vote.

	£
Net total	7,175,000
Allocated in Vote on Account (HC 1134)	7,000,000
Balance to complete	175,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: TSD administration	21,665	—	—	—	—	21,665	18,398	3,267	3,057	2,583
★B: TSD other	—	2,621	470	—	—	3,091	2,841	250	-142	195
★C: LSLO administration	2,163	—	30	—	—	2,193	50	2,143	2,334	2,552
★D: GPL administration	3,875	700	—	—	—	4,575	4,575	—	597	243
E: Operational costs	—	40,000	—	—	—	40,000	38,485	1,515	7,200	3,285
Total	27,703	43,321	500	—	—	71,524	64,349†	7,175	13,046	8,858

† Amount that may be applied as appropriations in aid in addition to the net total, arising from charges for legal and administrative services provided, from charges for bona vacantia work from recovery of costs for private tenants in jointly occupied buildings, from VAT refunds on contracted out services and from European Fast Streamers.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Operational costs Φ	—	—	357

Defence: operational and support costs, logistic services and systems procurement and research

Introduction

1. This Vote provides for expenditure which is primarily to meet the Ministry of Defence's (MOD) operational, support and logistic services costs and the costs of providing the equipment capability required by defence policy. It reflects the way in which the MOD manages its expenditure. Each of the eleven Top Level Budget (TLB) holders included in this Vote has been allocated an individual Vote Section (A to K) consistent with the expenditure and receipts for which the TLB holder is responsible and accountable within the Department. Information on the responsibilities of each TLB holder and the type of expenditure they incur is contained in the Government's Expenditure Plans 1999-2000 to 2001-2002 (MOD) (Cm 4208). Expenditure provided for under Sections A to K plus N and O is a constituent part of MOD operating costs which are explained in Cm 4208. Section L provides for expenditure on the procurement of new equipment by the Defence Procurement Agency (DPA). Section M provides for expenditure on applied strategic research.
2. The Hydrographic Office Defence Agency was formed on 1 April 1996 as a trading fund under MOD ownership. The MOD provided a working capital loan to the Hydrographic Office and recovery is made under subhead NZ. Interest on the loan will be surrendered to the Consolidated Fund in accordance with Government Accounting principles.
3. Supporting information relating to expenditure contained in the Vote, including details of contingent liabilities valued in excess of £100,000, and an analysis of appropriations in aid is contained in Cm 4208. Cm 4208 also includes an analysis of the provision for programmed ship contract refit and repairs by category of vessel and the number of programmed ship projects to be started and the MOD long term projects table.
4. The provision sought for 1999-2000 is some 2.1 per cent lower than the final net provision for 1998-99 of £22,770 million and 1.2 per cent lower than the forecast outturn for that year of £22,550 million. A breakdown of the forecast outturn for 1998-99 is given in Table 1 of Cm 4208.
5. Grants in aid above £1 million included in this Vote are: Section G - Naval and maritime museums ♥ £2.348 million; Section H - National Army Museum ♥ £3.244 million; Royal Hospital Chelsea ♥ £8.090 million; Section I - Royal Air Force Museum ♥ £4.804 million; Section J Commonwealth War Graves Commission ♦ £22.866 million.
6. International Subscriptions above £1 million included in this Vote are: Section J - UK Contribution to the Comprehensive Test Ban Treaty verification regime £2.436 million; European Meteorological Satellite Programme £6.994 million; NATO military budgets £63.411 million; NATO infrastructure projects £52.655 million and NAMSA £1.029 million.
7. Section R includes £0.487 million in respect of the VAT paid by the Commonwealth War Graves Commission for UK expenditure and £5.045 million in respect of payments and interest charges under the Armed Forces (Housing Loan) Acts. Both of these sums are classified as expenditure outside Departmental Expenditure Limits.
8. Some advances made periodically for the UK share of costs of collaborative projects will be charged to the Vote at the time of issue and MOD will be provided with periodic statements of actual expenditure incurred.
9. Symbols are explained in the Introduction to the booklet.

Defence: operational and support costs, logistic services, and systems procurement and research

Part I

£22,283,085,000

Amount required in the year ending 31 March, 2000 for expenditure by the Ministry of Defence on personnel costs etc of the armed forces and their reserves and cadet forces and personnel costs etc of Defence Ministers and of civilian staff employed by the Ministry of Defence; movements; charter of ships; logistic services for the armed forces; repair, maintenance stores and supply services; associated capital facilities and works; contractors' redundancy costs; plant and machinery; expenditure by the Defence Procurement Agency in operating its headquarters and establishments and for its common services; nuclear warhead and fissile material programme; procurement including development and production of equipment and weapon systems for the armed forces; purchases for sale abroad; research etc by contract; sundry procurement services including those on repayment terms; lands and buildings; works services; contingent liabilities; services provided by other Government departments; sundry services, subscriptions, grants, and other payments including those abroad such as assistance to Foreign and Commonwealth Governments for defence related purposes; and set-up costs and loans to trading funds.

The Ministry of Defence will account for this Vote

	£
Net total	22,283,085,000
Allocated in the Vote on Account (HC 1134)†	10,007,988,000
Balance to complete	12,275,097,000

† In the Vote on Account, this Vote was entitled Defence: operational and support costs. This Vote also includes the services shown in the Vote on Account as Class VI, Vote 2 (Defence: logistics services) and Class VI, Vote 3 (Defence: systems procurement and research).

Part II Subhead detail

£'000

Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits									
Central government's own expenditure									
★A: Commander-in-Chief Fleet									
—	1,044,139	59,870	—	—	1,104,009	46,467	1,057,542	1,097,006	1,106,286
★B: General Officer Commanding (Northern Ireland)									
—	478,787	55,373	—	—	534,160	9,629	524,531	517,245	509,217
★C: Commander-in-Chief Land Command									
—	3,082,659	175,087	516	—	3,258,262	241,436	3,016,826	2,937,138	2,869,884
★D: Air Officer Commanding-in-Chief RAF Strike Command									
—	1,602,941	119,039	—	—	1,721,980	162,314	1,559,666	1,747,349	1,652,978
★E: Chief of Joint Operations									
—	305,900	32,835	—	—	338,735	21,722	317,013	376,592	389,488
★F: Chief of Defence Logistics									
—	4,280,262	897,806	19,008	—	5,197,076	569,620	4,627,456	5,031,953	4,700,489

Part II Subhead detail *continued*

£'000

Direct Expenditure			Grants and transfers				Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total					
★G: 2nd Sea Lord/Commander-in-Chief Naval Home Command										
—	570,957	32,998	—	—	603,955	62,541	541,414	552,488	529,483	
★H: Adjutant General (Personnel & Training Command)										
—	1,135,943	69,867	—	—	1,205,810	65,264	1,140,546	1,085,636	1,076,380	
★I: Air Officer Commanding-in-Chief RAF Personnel and Training Command										
—	675,781	44,068	—	—	719,849	136,717	583,132	588,657	596,002	
★J: 2nd Permanent Under Secretary of State Ω										
—	1,874,774	337,286	177,079	—	2,389,139	497,246	1,891,893	2,009,756	2,051,182	
★K: Defence Procurement Agency operating costs and nuclear warhead and fissile material programme										
—	694,320	35,491	—	—	729,811	62,760	667,051	682,146	699,391	
★L: Defence systems procurement Ω										
—	6,045,826	—	—	—	6,045,826	128,944	5,916,882	5,705,326	5,013,581	
★M: Major customers' research budgets										
—	526,267	—	—	—	526,267	73,556	452,711	482,515	456,452	
★N: Loans and grants and repayments from the Hydrographic Office Defence Agency										
—	—	—	—	—	—	216	-216	-342	-3,077	
★O: Loans and grants to and repayments from the Meteorological Office										
—	—	—	—	—	—	8,513	-8,513	-15,354	-5,511	
★P: Loans and grants to and repayments from DERA										
—	—	—	—	—	—	7,593	-7,593	-29,115	31,864	
<i>Sale of Married Quarters</i>										
—	—	—	—	—	—	—	—	—	-700,000	
Other expenditure outside Departmental Expenditure Limits										
Q: Chief of the Defence - Logistics										
—	—	—	—	—	—	2,788	-2,788	-4,400	—	
R: 2nd Permanent Under Secretary of State										
—	—	—	946	4,586	5,532	—	5,532	5,533	5,532	
Total	—	22,318,556	1,859,720	197,549	4,586	24,380,411	2,097,326†	22,283,085	22,769,929	20,915,893

† Amount that may be applied as appropriations in aid in addition to the net total, arising from the provision of medical, education, training, administrative, accommodation, works, fuel, and other support and technical services and goods, and sales, loans, hire or disposal of sea, land and air systems, associated equipment, spares and other stores to exchequer and non exchequer customers and other governments; sales and disposal of surpluses including land,

buildings and equipment; recoveries of rents and other charges for the use of MOD facilities; refunds of overpayments in prior years; the recovery of departmental expenses and recoveries and refunds in respect of services provided by personnel and for personnel on loan; receipts from the CAA; receipts from Portsmouth Heritage Trust; repayments and recoveries from service and civilian personnel including purchase of discharge, pension and pay

adjustment; receipts and refunds from the European Community; receipts and refunds from NATO and other Governments, including recoveries for services provided for US forces; capital assistance rentals; refunds and receipts from contractors; refunds and receipts from various research and development activities, levies and commercial exploitation agreements; instalments in repayment of working capital loans; recovery of input VAT.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Mainly accrued interest on bank loans and short term bank deposits, and interest receivable on trading fund loans, receipts relating to accrued interest on advances held by an agency of a foreign government for contractual purposes and receipts arising from sales of certain assets etc ●	11,299	48,265	61,464

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Confirming Appropriation Act:

	£'000
F2 Grant in aid to the Scott Polar Research Institute ■	35
G2 Royal Navy and Royal Marine Sports Control Board ■	58
H2 Army Sports Control Board ■	282
I2 RAF Sports Control Board ■	75
J2 The Royal British Legion ■	478
J4 Subscription to the European Meteorological Satellite Programme ■	6994
J4 Subscription to the Association of the Army Chiefs of Staff of France, Italy, Spain, the Netherlands, Germany, Belgium, United Kingdom and Luxembourg (FINABEL) ■	7
K2 Contributions to Export Credit Guarantee Department (ECGD) in the connection with credit arrangements for certain defence export sales ■	110

Defence: armed forces retired pay, pensions, etc

Introduction

1. This Vote provides for the payment of retired pay, pensions and lump sum benefits to persons covered by the Armed Forces Superannuation Scheme (AFSS), the rules for which are set out in the Royal Navy Orders in Council, the Army Pensions Warrant and the Queen's Regulations for the Royal Air Force. Provision is made for:
 - (a) expenditure and receipts on transfer payments for personnel transferring outside the Armed Forces;
 - (b) income from transfer payments and purchase of added years, etc, and the increases payable in accordance with the Annual Review Orders;
 - (c) payment of those benefits outside the AFSS. Such benefits include short service gratuities, resettlement grants, and pensions for inter-war pensioners and locally engaged personnel;
 - (d) the accruing superannuation liability charges (ASLC) receipts for armed forces personnel in subhead AZ. The related expenditure is borne on Class VI, Vote 1.
2. The Vote also provides for the payment of injury benefits to adult instructors of the cadet forces.
3. The provision sought for 1999–2000 is 6.6 per cent higher than the final net provision and forecast outturn for 1998–99 of £1,191 million.
4. Further details of the expenditure and appropriations in aid contained in this Vote are included in The Government's Expenditure Plans 1999–2000 to 2001–2002 (MOD) (Cm 4208).
5. It has been assumed that pensions averaging £5,511 will be paid to 311,603 retired armed forces personnel, compared to £5,461 paid to 298,433 retired armed forces personnel in 1998–99.
6. The Ministry of Defence is responsible for administering the AFSS; the related staff and other costs are borne on Class VI Vote 1.
7. Symbols are explained in the Introduction to this booklet.

Defence: armed forces retired pay, pensions, etc

Part I

£1,270,091,000

Amount required in the year ending 31 March 2000 for expenditure by the Ministry of Defence on retired pay, pensions and other payments, etc.

The Ministry of Defence will account for this Vote.

Net total	£
Allocated in the Vote on Account (HC 1134)†	1,270,091,000
Balance to complete	536,154,000
	733,937,000

† In the Vote on Account, this Vote was shown as Class VI, Vote 4.

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
<i>A: Retired pay, pensions and other payments to Service personnel and their dependants</i>										
—	—	—	2,233,910	—	2,233,910	963,819†	1,270,091	1,191,454	1,109,105	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from: receipts from transfer values for personnel entered

from employment outside the armed forces; refunds of non-effective pay and gratuities on re-engagement; "buying-in" of half-rate forces family pensions and

purchase of added years enhanced benefits; receipts for accruing superannuation liability charges.

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

Export Credits Guarantee

Department: export finance assistance

Part I**£715,765,000**

Amount required in the year ending 31 March 2000 for expenditure by the Export Credit Guarantee Department in connection with interest support to banks and other lenders of export finance; cover under the tender to contract (forward exchange supplement scheme; grants towards financing of exports to match foreign competition; residual commitment under discontinued guarantees offered to banks and external trade agencies; cost escalation; and funding for the Guaranteed Export Finance Corporation (GEFCO).

The Export Credits Guarantee Department will account for this Vote.

	£
Net total	715,765,000
Allocated in the Vote on Account (HC 1134)	25,523,000
Balance to complete	690,242,000

Part II**Subhead detail**

										£'000	
Direct Expenditure			Grants and transfers								
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98		
Main departmental programmes in Annually Managed Expenditure											
Central government's own expenditure											
<i>A: Fixed rate export finance</i>											
—	30,000	—	58,739	—	88,739	101,697	-12,958	8,724	1,453		
<i>B: Tender to contract/forward exchange supplement</i>											
—	—	—	1,977	—	1,977	1,490	487	-629	58		
<i>C: Discontinued insurance services, export finance and cost escalation guarantees</i>											
—	—	—	150	—	150	—	150	156	375		
Other expenditure outside Departmental Expenditure Limits											
<i>D: Funding of the Guarantee Export Finance Corporation - (GEFCO)</i>											
—	—	—	77,059	700,000	777,059	48,973	728,086	311,466	37,588		
Total	30,000	—	137,925	700,000	867,925	152,160†	715,765	319,717	39,474		

† Amount that may be applied as appropriations in aid in addition to the net total, arising from interest equalisation receipts under the interest support schemes and interest swap

agreements, contributions from DFID and MoD; premium paid for tender to contract/forward exchange supplement guarantees, gains arising from fluctuations in exchange rates of

guaranteed contracts, and interest and recoveries due under rescheduling agreements.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Guarantee Export Finance Corporation (GEFCO)	1	—	—
<i>Discontinued insurance services, export finance and cost escalation guarantees</i> Ⓞ	—	—	500
Total	1	—	500

Export Credits Guarantee

Department: trading operations

Introduction

1. This Vote provides for payment by the Export Credits Guarantee Department (ECGD) of claims and associated trading expenses arising under credit insurance and other support activities for exporters including cover against certain risks for new direct overseas investment. Statutory authority for these activities is given in Sections 1, 2 and 3 of the Export and Investment Guarantees Act 1991.

2. Full details of all ECGD's trading activities are reported to Parliament in the annual trading account and published by HMSO as "ECGD: Annual Report and Trading Accounts". They are summarised in Chapter 14 of Trade and Industry, the Government's Expenditure Plans, 1999–2000 (Cm 4211). A detailed analysis of the appropriations in aid of this Vote and extra receipts payable to the Consolidated Fund can be found in Table S1 of Cm 4211.

3. Section A provides for claims expected under credit insurance guarantees and/or obligations arising from debt rescheduling agreements, payments under other forms of guarantee including cover to banks financing insured exports, indemnities for banks and surety companies issuing bonds against calls by overseas buyers, and reinsurance arrangements with other countries' credit insurance organisations for jointly sourced goods. Expenses in connection with the provision of these services are also included and cover commission to brokers for negotiating and administering ECGD guarantees, charges by agents for information on company and market risks, legal fees and professional advice on underwriting of guarantees and assessment of risk and liability and costs arising out of action taken to avoid or minimise potential loss or recover payments under guarantees.

4. Section B provides for the settlement of reinsurance arrangements between ECGD and private sector export credit organisations in addition to the administration and reinsurance of risks transferred as a result of the partial privatisation of ECGD and expenses in connection with the provision of these services.

5. Section C provides for claims, related expenses and recoveries under contracts insuring investors overseas against certain political risks.

6. ECGD is required to operate these activities at no overall cost to public funds (for new business this is subject to agreed levels of confidence). For a period since 1980–81 the need for many of the UK's overseas trading partners to reschedule trade debts caused claims to exceed income, and the Department's notional cash balance with the Consolidated Fund went into deficit in February 1984. By the end of March 1998 ECGD's notional borrowing from the Fund, including interest, amounted to £2,878 million after writing off £166 million in 1997–98.

7. The token provision sought for 1999–2000 is the same as the final net provision and forecast outturn for 1998–99. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table S1 of Cm 4211.

8. As at 31 March 1998 contingent liabilities chargeable to the Consolidated Fund in connection with activities provided for in this Vote were:

Export and Investment Guarantees Act 1991	£ million
Section 1	26,100
Section 2	520
Section 3	1,298

9. Symbols are explained in the Introduction to this booklet.

Export Credits Guarantee

Department: trading operations

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by the Export Credits Guarantee Department in connection with export credit guarantees, other guarantees given in the national interest or to render economic assistance to overseas countries, overseas investment insurance and trading expenses.

The Export Credits Guarantee Department will account for this Vote.

	£
Net total	1,000
Allocated in the Vote on Account (HC 1134)	—
Balance to complete	1,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Other expenditure outside Departmental Expenditure Limits											
A: Export credit guarantees	—	—	—	424,324	—	424,324	424,323	1	1	1	
B: Reinsurance operations	—	—	—	2,176	—	2,176	2,176	—	—	—	
C: Overseas investment insurance	—	—	—	1,752	—	1,752	1,752	—	—	—	
Total	—	—	—	428,252	—	428,252	428,251†	1	1	1	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts of premium, receipts with interest of or in

respect of debts which have been subject to claims and/or debt rescheduling agreements, recoveries of loss minimisation costs including

contributions from insured parties towards joint action, recovered VAT input and certain reimbursed legal fees.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
1. Export credit guarantees ●	96,621	169,352	461,600
2. Reinsurance operations ●	14,972	31,041	7,270
3. Overseas investment insurance ●	3,358	4,173	4,127
Total	114,951	204,566	472,997

Office of Fair Trading

Introduction

1. The Office of Fair Trading supports the Director General of Fair Trading in carrying out a wide range of statutory duties and functions in relation to the promotion of competition and the protection of consumers, including the Competition Act 1998. The Director General is responsible for initiating action against restrictive agreements, monopolies and anti competitive practices. He also advises Ministers on mergers affecting competition, and on the rules of the regulatory bodies in the financial services sector. The Director General takes action against trading practices including 'unfair contract terms' which adversely affect consumers and negotiates codes of practice. He administers the legislation and regulation of consumer credit and is charged with initiating court action on misleading advertising wherever other means of control have been inadequate.
2. Further details of the expenditure contained in Sections A and B of this Vote are in Chapter 15 of the Department of Trade and Industry's Departmental Report Cm 4211. Details of appropriations in aid and extra receipts payable to the Consolidated Fund are in Table S1 of Cm 4211.
3. The refunds, in Section B, are of fees overpaid under the Consumer Credit Act, or those mergers falling under EC Regulation.
4. The provision sought for 1999–2000 is 28 per cent higher than the final net provision and forecast outturn for 1998–99 of £24 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table S1 of Cm 4211.
5. Symbols are explained in the Introduction to this booklet.

Office of Fair Trading

Part I

£30,745,000

Amount required in the year ending 31 March 2000 for expenditure by the Office of Fair Trading on administrative and operational costs.

The Office of Fair Trading will account for this Vote.

	£
Net total	30,745,000
Allocated in the Vote on Account (HC 1134)	13,039,000
Balance to complete	17,706,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
24,288	550	6,154	—	—	30,992	270	30,722	24,069	19,586	
Other expenditure outside Departmental Expenditure Limits										
B: Refunds										
—	—	—	23	—	23	—	23	23	9	
Total	24,288	550	6,154	23	—	31,015	270†	30,745	24,092	19,595

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from European travel, recovered legal costs, receipts for VAT refunds on contracted out services, and receipts from common services provided to other departments.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration ●	3,491	3,491	6,030

Office of Telecommunications

Introduction

1. The Office of Telecommunications (OFTEL) was set up on 1 July 1984 under the Telecommunications Act 1984. The Director General of Telecommunications is responsible for the enforcement of telecommunications operators' licences and for initiating their modification where appropriate, his duties include the promotion of users' interest and of effective competition. OFTEL's aim is to promote competition in order to create conditions in which telecommunications can operate most effectively to the benefit of the economy. OFTEL is funded by licence fees paid to the Government by UK telecommunications operators, and by sundry small commercial receipts.
2. Further details of the expenditure contained in Section A of this Vote can be found in Chapter 15 of Trade and Industry, the Government's Expenditure Plans, 1999–2000 (Cm 4211).
3. The token net provision sought for 1999–2000 is similar to the token provision for 1998–99. The token net provision reflects the fact that receipts from fees levied by OFTEL are appropriated in aid instead of surrendered directly to the Consolidated Fund. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table S1 of Cm 4211.
4. Symbols are explained in the Introduction to this booklet.

Office of Telecommunications

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by the Office of Telecommunications on administrative and operational costs.

The Office of Telecommunications will account for this Vote.

	£
Net total	1,000
Allocated in the Vote on Account (HC 1134)	—
Balance to complete	1,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
11,903	179	452	—	—	12,634	12,633†	1	3	10,631	

† Amount that may be applied as appropriate in aid in addition to the net total, arising from receipts from licence fees, VAT refunds on contracted out services and the sale of publications and obsolete office equipment

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Administration</i>	—	1	10,737

Office of Gas Supply

Introduction

1. The Office of Gas Supply is established under the authority of the Gas Act 1986. The Vote makes provision for expenditure by the Director General of Gas Supply exercising his regulatory powers under the Act as amended by the Gas Act 1995. These powers relate to the authorisation of gas suppliers, shippers and transporters.
2. Further details of the expenditures contained in section A of this Vote are supplied in Chapter 15 of the Trade and Industry, the Government's Expenditure Plans, 1999–2000 to 2001–02 (Cm 4211). Details of appropriations in aid and extra receipts payable to the Consolidated Fund are supplied in Table S1 of Cm 4211.
3. OFGAS's aims are to continue to maximise competition in the supply industry while protecting the interests of gas consumers.
4. OFGAS central expenditure is offset by income from licence fees from authorised gas suppliers, shippers and transporters.
5. The Technical Directorate expenditure is offset in part by receipts from those using the services provided and in part by a subsidy from the licence fees.
6. The token provision sought for 1999–2000 reflects the classification of the receipts from fees levied by the utilities regulators which enables OFGAS to appropriate these receipts in aid of the Vote instead of surrendering them to the Consolidated Fund. The final net provision and the forecast outturn for 1998–99 is £2,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in Chapter 15 of Cm 4211.
7. Symbols are explained in the Introduction to this booklet.

Office of Gas Supply

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by the Office of Gas Supply on administrative and operational costs.

The Office of Gas Supply will account for this Vote.

Net total	£ 1,000
Allocated in the Vote on Account (HC1134)	—
Balance to complete	1,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
*A: Administration										
12,938	—	1,300	—	—	14,238	14,237†	1	2	10,964	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from licence fees, and other fees and charges levied under the Gas Act, in connection with metering and examining.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Administration</i>	—	—	8,100

Office of Electricity Regulation

Introduction

1. The Office of Electricity Regulation (OFFER) is established under the authority of the Electricity Act 1989. It covers expenditure by the Director General of Electricity Supply in exercising his regulatory powers under the Act. It also includes provision for supporting the Electricity Consumers' Committees. Further details of the expenditure contained in Section A can be found in Chapter 15 of The Department of Trade and Industry's Annual Report Cm 4211.
2. The net token provision sought for 1999–2000 is significantly less than the provision and forecast outturn for 1998–99 of £941,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in table S1 of Cm 4211.
3. OFFER's expenditure is offset by income from licence fees collected from the electricity generators, transmitters, distributors and suppliers.
4. Symbols are explained in the Introduction to this booklet.

Office of Electricity Regulation

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by the Office of Electricity Regulation on administrative and operational costs.

The **Office of Electricity Regulation** will account for this Vote.

	£
Net total	1,000
Allocated in the Vote on Account (HC 1134)	—
Balance to complete	1,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
18,100	—	250	—	—	18,350	18,349†	1	941	16,009	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from the levying of electricity licence fees, the recovery of

the cost of administering the Fossil Fuel Levy; receipts in connection with the Electricity Meter Examining Service; recovery of costs of the services

provided for OFREG; user contributions from the official car scheme; and refunds of VAT on contracted out services and business activities.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration	—	—	16,792

Intervention Board – Executive Agency

Introduction

1. This Vote makes provision for the implementation in the United Kingdom of the market regulation and agricultural measures of the Common Agricultural Policy (CAP) of the European Union; of the measures introduced in connection with the Bovine Spongiform Encephalopathy (BSE) crisis and the administration costs of the Intervention Board – Executive Agency (the Agency). Most of these measures are mandatory under directly applicable EU legislation and most are reimbursed in full or in part by the Union's European Agricultural Guidance and Guarantee Fund (EAGGF). The net provision sought is therefore much less than the gross expenditure on the Vote. Expenditure in Sections A, B, C, D and E can be identified in Annex 1 and Sections F and G in Annex 3 of the MAFF/IB Departmental Report 1999 (Cm 4212). Section A is also covered in Chapter 16. Chapters 3, 4 and 6 contain more information on EU expenditure and related receipts. Details of appropriations in aid and extra receipts payable to the Consolidated Fund can be found in Annex 3 of Cm 4212.
2. The provision is based on the support levels expected to be prescribed by the Union, assumed levels of Euro reference exchange rates and expected developments in world prices and levels of UK production and trade. Expenditure on the measures is unpredictable and sensitive to changes in, for example, trade volumes, world commodity prices, exchange rates and the day to day operations of the CAP instruments to market management.
3. The provision sought for 1999–2000 is 15.6 per cent lower than the final net provision and forecast outturn for 1998–99 of £345.873 million. A breakdown of the forecast outturn for 1998–99 is given in Annex 3 and Chapter 16 of Cm 4212.
4. Section A covers the administration costs of the Agency. It includes running costs provision of £69.757 million which forms the Agency's gross running costs limit and accounts for about 97 per cent of the provision. The balance consists of provision for capital to purchase computer and telecommunications equipment in support of the Agency's Information Systems Strategy Plan. Included in this Section are BSE related administration costs of £24,183 million. Included in running costs is provision to cover the administration costs of other bodies providing services to the Agency.
5. Section B covers BSE related expenditure on measures which include beef intervention buying, the over thirty month scheme and export refunds. Section C covers the expenditure on the selective cull scheme. Section F covers net contributions from the EAGGF towards the net BSE expenditure in Sections B and C.
6. Section D covers expenditure by the Agency on non-BSE related activities which include intervention buying, other internal market measures and EU refunds on export trade with non-member countries.
7. Section G covers net contributions from the EAGGF – normally two months in arrears – towards the net non-BSE related expenditure in Sections D, E and H and token amounts for the closure of prior year accounts and for unrecovered losses. Section E includes those payments of school milk subsidy which are made to local authorities. Section H covers the market support schemes which are administered by other government departments or their grant aided bodies. The section includes certain agri-environmental and forestry measures for which the expenditure represents the EAGGF funding with the Exchequer share being borne on the cash limited Votes of the departments concerned. Section I covers BSE related expenditure on schemes administered by other government departments.
8. Symbols are explained in the Introduction to this booklet.

Intervention Board – Executive Agency

Part I

£292,069,000

Amount required in the year ending 31 March 2000 for expenditure by the Intervention Board – Executive Agency in giving effect in the United Kingdom to the agricultural support provisions of the Common Agricultural Policy of the European Union; other services including BSE emergency measures; and administration.

The **Intervention Board–Executive Agency** will account for this Vote.

	£
Net total	292,069,000
Allocated in the Vote on Account (HC 1134)	150,103,000
Balance to complete	141,966,000

Part II Subhead detail

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
69,757	—	1,938	—	—	71,695	5,556	66,139	71,288	63,497	
B: CAP market support – BSE										
—	153,433	61,219	219,578	—	434,230	751	433,479	445,709	672,779	
C: Selective Cull – BSE										
—	2,920	—	—	—	2,920	—	2,920	16,477	114,783	
<i>Aid to the Rendering Industry – BSE</i>										
—	—	—	—	—	—	—	—	1,000	54,882	
<i>Beef stocks transfer and disposal schemes – BSE</i>										
—	—	—	—	—	—	—	—	216	6,422	
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
D: CAP market support – non BSE										
—	15,832	49,870	441,724	—	507,426	17,473	489,953	580,425	423,354	
Central government support to local authorities										
E: EC grants for school milk and milk products										
—	—	—	8,955	—	8,955	—	8,955	9,211	8,883	
Other expenditure outside Departmental Expenditure Limits										
F: European Community Institutions – BSE										
—	—	—	—	—	—	269,000	–269,000	–274,410	–507,458	
G: European Community Institutions – non BSE										
—	—	—	—	—	—	2,347,819	–2,347,819	–2,744,050	–2,391,155	
H: Payments to other government departments or their grant-aided bodies – non BSE										
—	—	—	1,909,266	—	1,909,266	1,824	1,907,442	2,238,235	2,029,297	
<i>Payments to other government departments or their grant-aided bodies – BSE</i>										
—	—	—	—	—	—	—	—	1,772	12,529	
Total	69,757	172,185	113,027	2,579,523	—	2,934,492	2,642,423	292,069	348,873	487,813

† Amount that may be applied as appropriations in aid in addition to the net total, arising from proceeds of sales out of intervention (capital – £15.286 million) receipts and recoveries in connection with internal market schemes and external trade measures, receipts in

respect of VAT refunds on contracted out services, New Deal receipts, milk quota charges, unsuccessful appeals, sales of rates information, processing supervision charges, receipts from estate rationalisation and reimbursements by the European Union including travelling

expenses of Agency staff attending meetings in Brussels, receipts from European Union Institutions (EAGGF)(BSE), receipts from European Union Institutions (EAGGF)(non-BSE) and certain recovered payments with interest where applicable.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
1. CAP market support ●	1,631	1,791	3,321
2. Administration ●	50	50	49
3. European Community Institutions ☐	11,984	7,383	5,024
4. EC Measures ●	43,487	43,162	49,084
Total	57,152	52,386	57,478

Ministry of Agriculture, Fisheries and Food

Introduction

1. The Vote is divided into the DEL and AME control groupings, and between central government's own expenditure and central government support to local authorities. Provision is further analysed according to the business objectives of the Ministry. Two further sections cover the Ministry's departmental administration and executive agencies. EC receipts under non-CAP measures are classified as 'other' AME (rather than main departmental programmes in AME) and are, therefore, shown under a separate heading. Further details are given in Chapters 3–15 and Annex 1 of the 1999 MAFF/IB Departmental Report (Cm 4212).
2. The provision sought for 1999–2000 is 6 per cent lower than the final net provision and forecast outturn for 1998–99 of £769 million.
3. Contingent liabilities are listed in paragraph 13.76 of Cm 4212. Grants-in-aid are listed in Annex 14 of Cm 4212.
4. The Intervention Board Executive Agency (IB) is responsible for funding MAFF-administered CAP schemes and a contributory element to MAFF-administered and majority funded agri-environmental schemes. IB also accounts for this expenditure to the European Commission under present arrangements.
5. Corresponding expenditure for Scotland is shown in Scotland's Supply Estimates 1999–2000 (HC193) presented on 4 February 1999, Class XIV, Vote 1 provides for expenditure in Wales for the period 1 April to 30 June 1999. Thereafter, responsibility passes to the National Assembly for Wales. Corresponding expenditure by the Department of Agriculture for Northern Ireland is published under separate Estimates for the Government of Northern Ireland submitted to Parliament directly by the Secretary of State.
6. MAFF has seven executive agencies. The Central Science Laboratory (CSL), the Veterinary Laboratories Agency (VLA), the Veterinary Medicines Directorate (VMD) and the Farming and Rural Conservation Agency (FRCA) operate under net running costs control; the Pesticides Safety Directorate (PSD), the Meat Hygiene Service (MHS) and the Centre for Environment, Fisheries and Aquaculture Science (CEFAS) operate under gross running costs control.
7. An analysis of the appropriations-in-aid of this Vote can be found in Annex 4 of Cm 4212. Details of EC expenditure and related receipts can be found in Chapters 3–12 and Annexes 2–5 of Cm 4212. Details of long term capital projects can be found in Annex 11 of Cm 4212.
8. Details of BSE-related expenditure are included in Cm 4212.
9. The British Cattle Movement Service (BCMS), set up in 1998, is responsible for the computerised Cattle Traceability System for Great Britain.
10. An inquiry into the emergence of BSE and n/v CJD was set up in 1998, the costs of which are met partly by the Ministry.
11. Symbols are explained in the Introduction to this booklet.

Ministry of Agriculture, Fisheries and Food

Part I

£722,206,000

Amount required in the year ending 31 March 2000 by the Ministry of Agriculture, Fisheries and Food for operational expenditure, agencies and departmental administration, to ensure that consumers benefit from competitively priced food, produced to high standards of safety, environmental care and animal welfare and from a sustainable, efficient food chain, and to contribute to the well-being of rural and coastal communities; to provide specialist support services; to allocate resources where they are most needed; to manage and develop staff; to undertake research and development; to provide for the expenditure of the Ministry's executive agencies.

The Ministry of Agriculture, Fisheries and Food will account for this Vote.

	£
Net total	722,206,000
Allocated in the Vote on Account (HC 1134)	329,983,000
Balance to complete	392,223,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government expenditure										
★A: Protection of Public Health (PH) Ω										
62,542	79,477	264	1,400	—	143,683	13,609	130,074	157,091	141,214	
B: Protection of Public Health (PH)										
—	11,836	—	4,833	—	16,669	561	16,108	16,108	15,843	
★C: Sustain and enhance the rural and marine environment (EN) Ω										
5,148	78,464	2,514	58,030	2,399	146,555	792	145,763	151,308	86,401	
★D: Secure a more economical CAP (RC)										
4,711	—	5	—	—	4,716	—	4,716	4,756	4,348	
★E: Assist the development of efficient markets (TM)										
25,412	37,517	143	43,214	5,457	111,743	8,775	102,968	104,410	146,063	
F: Assist the development of efficient markets (TM)										
—	5,901	—	59	—	5,960	188	5,772	5,772	6,857	
★G: Encourage economic and social development in rural areas (ES)										
1,232	3,802	33	19,255	28,010	52,332	—	52,332	55,339	40,940	
★H: Administer payments under the CAP (CP)										
32,144	960	400	—	—	33,504	750	32,754	33,043	29,026	
★I: Conservation of fish stocks (FS)										
4,927	26,301	110	135	3,500	34,973	529	34,444	30,965	21,681	
★J: Protection of high welfare standards (WS)										
7,435	12,510	—	—	—	19,945	—	19,945	19,763	11,134	
★K: Reduce risks from flooding and coastal erosion (FE)										
2,173	7,222	28,990	—	—	38,385	36	38,349	39,406	50,972	

Part II Subhead detail *continued*

£'000

	Direct Expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
★L: Safeguard of availability of food and drink (SA)	404	2,172	7	21	—	2,604	—	2,604	2,611	1,938
★M: Departmental operations Ω	136,262	-928	37,731	1,536	—	174,601	11,798	162,803	160,277	153,420
★N: Operational costs of the Ministry's executive agencies Ω	96,293	-7,453	5,868	—	—	94,708	124,792	-30,084	-16,293	-18,989
Central government support for local authorities										
★O: Assist the development of efficient markets (TM)	—	—	—	—	535	535	—	535	535	228
★P: Reduce risks from flooding and coastal erosion (FE)	—	—	—	—	27,150	27,150	—	27,150	22,150	26,442
Main departmental programmes in Annually Managed Expenditure										
Central government expenditure										
Q: Assist the development of efficient markets (TM)	—	—	—	1,258,556	—	1,258,556	632	1,257,924	1,462,055	1,399,776
R: Sustain and enhance the rural and marine environment (EN)	—	—	—	33,177	—	33,177	22	33,155	28,383	22,227
Expenditure not included in Departmental Expenditure Limit or Annually Managed Expenditure										
S: EC receipts	—	—	—	-17,674	—	-17,674	6,354	-24,028	-18,244	-21,613
T: Assist the development of efficient markets (TM)	—	—	—	-1,257,923	—	-1,257,923	—	-1,257,923	-1,462,052	-1,400,183
U: Sustain and enhance the rural and marine environment (EN)	—	—	—	-33,155	—	-33,155	—	-33,155	-28,366	-22,131
Total	378,683	257,781	76,965	111,464	67,051	891,044	168,838†	722,206	769,017	695,594

† Amount that may be applied as appropriations in aid in addition to the net total, arising from the European Guidance and Guarantee Fund on Hill Livestock Compensatory Allowances, eligible expenditure on farm grants, cattle traceability, monitoring of Arable Area Payments Scheme, the UK Register of Organic Food Standards, decommissioning of fishing vessels, EC Leader Programme and Sector Challenge Grants. Receipts from sale of carcasses and vaccine relating to Anthrax, Brucellosis and Tuberculosis eradication, land managed by the Minister and the food stockpile. Receipts from fees and

charges on Local Veterinary Inspectors' work, public enquiries on salmon, whaling and inland fisheries, certification testing, National List and plant breeders' rights, commissioned surveys, studies and advice. Repayments of ATB Landbase redundancy fund and loans, SFIA loan capital and refund of SFIA grants. Rental income from ATB Landbase and from land managed by the Minister. Receipts in respect, of the tide gauge network, work carried out by the Veterinary Laboratories Agency, and NIAB Redundancy Fund. Recovery of shellfish inquiry expenses. Income from the provision of services to internal and

external customers, including the secondment of staff and services to IBEA. Statutory receipts. Receipts from the sale or use of rights and assets. Rents from property. Receipts from the sale of information, including publications. Income from levies, licensing approvals, certification, inspections, registrations, supervision and extensification. Reimbursement of MAFF expenditure, including EC receipts. Income from legal claims. Insurance recoveries. Other receipts and credits, and recovery of VAT.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Sustain and enhance the rural and marine environment (EN)</i>	—	13,601	1

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
A2 Independent Scientific Group on Cattle TB	5
A2 Storm Tide Forecasting Service – Current	364
A3 Storm Tide Forecasting Service – Capital	235
C2 Payments for Committees and Tribunals	22
C4 Conservation Advice Centre, NAC	33
D2 Fees Paid to Collectors of Fisheries Statistics	10
D2 Payments for Committees and Commissions	1
D2 Freshwater Fisheries Review Group	1
D4 Farm Link: Groundwork Projects	65
E4 Sheep Compensation	1
E5 Agricultural Credit Corporation	110

Forestry Commission

Introduction

1. This Vote provides net grant in aid to the Forestry Commission in respect of its functions throughout Great Britain, except for the functions relating to Scotland from 1 July 1999 to 31 March 2000 which will be funded by the Scottish Parliament. Since there was no separate provision in previous years for functions relating to Scotland, the figures for 1997-98 and 1998-99 shown in Part II relate to the whole of Great Britain.
2. The objectives of the Forestry Commission are to promote the interests of forestry, the development of afforestation including the establishment and maintenance of adequate reserves of growing trees, the production and supply of timber and other forest products, the provision of opportunities for recreation and the development of the potential of the forests it manages as a habitat for wildlife. It has a duty to seek to achieve a reasonable balance in carrying out its functions between the needs of productive forestry and those of the environment. It is concerned essentially with the conservation of the country's existing forests and the creation of new ones. Further information on the scale and scope of these activities can be found in the Forestry Commission, Forest Enterprise and Forest Research Annual Reports and Accounts presented to Parliament each year.
3. The Vote consists of a grant in aid of £68,615,000, the net of £72,806,000 allocated to the Commission's departmental responsibilities for developing and implementing forestry policies, offset by the surpluses of £3,751,000 from the Forest Enterprise Agency, which covers the management of the Commission's forests and £440,000 from the Forest Research Agency which provides research and development to the forestry industry.
4. The provision sought in 1999–2000 is 34 per cent higher than the final net provision and forecast outturn for 1998–99 of £51,325,000. The increase in 1999-2000, despite the exclusion of functions relating to Scotland after 1 July 1999, is mainly required to offset the reduction in income as a result of the Government's decision to halt large scale sales of the Commission's forests.
5. Contributions from the European Union to grant for woodlands in the private sector are received through the Intervention Board–Executive Agency. In 1999–2000 this is expected to be £7,400,000.
6. Symbols are explained in the Introduction to this booklet.

Forestry Commission

Part I

£68,615,000

Amount required in the year ending 31 March 2000 for expenditure by the Forestry Commission on the promotion of forestry, including support to the private sector for planting of new forest and woodlands, replanting after felling and maintenance grants for improvements; regulating forestry activity through the application of forest management standards and felling controls; conducting forest research; managing the Commission's forests; paying superannuation benefits to its former staff; and associated administrative costs.

The Forestry Commission will account for this Vote.

	£
Net total	68,615,000
Allocated in the Vote on Account (HC 1134)	21,341,000
Balance to complete	47,274,000

Part II Subhead detail

										£'000
Direct Expenditure					Grants and transfers					
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
<i>★A: Forestry: grant in aid</i>										
—	46,716	-3,064	24,963	—	68,615	—	68,615	51,325	52,425	
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
<i>B: Forestry: grant in aid</i>										
—	—	—	7,400	—	7,400	—	7,400	10,500	8,922	
Other expenditure outside Departmental Expenditure Limits										
<i>C: Forestry</i>										
—	—	—	-7,400	—	-7,400	—	-7,400	-10,500	-8,922	
Total	—	46,716	-3,064	24,963	—	68,615	—	68,615	51,325	52,425

Part III

Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

Department for Culture, Media and Sport: programme expenditure and administration

Introduction

1. This Vote covers grant-in-aid and grant expenditure by the Department for Culture, Media and Sport on support to museums and galleries, libraries; museums libraries and archives; arts, sport, historic buildings, monuments and sites, tourism, broadcasting and media; expenditure by The Royal Parks, and the Royal Fine Art Commission; expenditure on research and other services and the running costs of the Department for Culture, Media and Sport and expenditure on the National Lottery Commission.
2. Details of expenditure, including grants-in-aid, are contained in the Department for Culture, Media and Sport Report 1999 (Cm 4213).
3. A detailed analysis of appropriations in aid can be found in the relevant table on page 189 of Cm 4213.
4. The provision sought for 1999–2000 is 7.9 per cent higher than the final net provision for 1998–99 of £889 million and 8 per cent higher than the forecast outturn for that year of £888.5 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in the cash plans table of Cm 4213.
5. Indemnities have been granted by the Secretary of State for Culture, Media and Sport under the National Heritage Act 1980. The maximum total indemnity value in 1999–2000 is £2,917,315 million. A breakdown of these indemnities can be found on page 192 of Cm 4213.
6. Symbols are explained in the Introduction to this booklet.

Department for Culture, Media and Sport: programme expenditure and administration

Part I

£959,376,000

Amount required in the year ending 31 March 2000 for expenditure by the Department for Culture, Media and Sport on payments in support of national and other museums and galleries; for the Government Indemnity Scheme; to the Inland Revenue for assets accepted in lieu of tax; in the support of the British Library and other library institutions and services; to the Arts and Sports Councils and for other arts and sports bodies and schemes; to Royal Palaces and Parks; to the Royal Armouries; for historic buildings, ancient monuments, certain public buildings, the national heritage and architecture; for the promotion of tourism and European Regional Development Fund projects; to film bodies and projects; for sponsorship of the music industry; to the Welsh Fourth Channel Authority and for certain broadcasting services and schemes including the expenses on the privatisation of the BBC transmission services; for related research, surveys and other services; for central administration costs; expenses of the New Opportunities Fund and of the National Endowment for Science, Technology and the Arts; for commemorative services and Royal funerals and the expenses of the National Lottery Commission.

The Department for Culture, Media and Sport will account for this Vote.

	£
Net total	959,376,000
Allocated in the Vote on Account (HC 1134)	431,550,000
Balance to complete	527,826,000

Part II Subhead detail

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Museums and galleries										
—	196,878	22,617	200	—	219,695	—	219,695	203,676	221,516	
★B: Libraries										
—	83,752	1,020	4,964	—	89,736	17	89,719	88,662	104,566	
★C: Museums, libraries and archives										
—	2,373	13	8,622	5,000	16,008	—	16,008	11,811	11,609	
★D: Arts										
—	7,529	240	220,323	—	228,092	2	228,090	199,715	196,425	
★E: Sport										
—	23,210	2,116	26,597	—	51,923	—	51,923	49,434	50,094	
★F: Historic buildings, monuments and sites										
—	99,982	8,271	35,861	4,010	148,124	495	147,629	144,616	154,556	
★G: The Royal Parks										
8,319	22,309	5,100	—	—	35,728	9,339	26,389	21,085	21,700	

Part II Subhead detail *continued*

£'000

	Direct Expenditure			Grants and transfers			Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total				
★H: Tourism	—	42,014	185	5,750	—	47,949	150	47,799	44,749	45,102
★I: Broadcasting and media	—	25,438	384	78,864	—	104,686	1,027	103,659	98,573	42,857
★J: Administration, research and other services Ω	25,187	797	928	—	—	26,912	698	26,214	24,075	22,789
★K: National Lottery Commission	—	2,226	25	—	—	2,251	—	2,251	2,251	2,390
★ Commemorative services and Royal funerals	—	—	—	—	—	—	—	—	331	3,569
Other expenditure outside Departmental Expenditure Limits										
<i>Library and Information commission: transfer of pension values</i>										
	—	—	—	—	—	—	—	—	23	—
Total	33,506	506,508	40,899	381,181	9,010	971,104	11,728†	959,376	889,001	877,173

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts by the Government Art Collection from sale of prints, hire of transparencies, copyright fees, etc. and from the recovery of deductible input VAT on contracted out services; receipts from the National Heritage Lottery Fund to the Royal Commission on Historical Manuscripts for assessment work; recovery of deductible input VAT on the British Library St. Pancras project; admission fees to Windsor Castle precincts; recovery of ceremonial costs; fees and

charges for licences and receipts from concessionaires and sponsors; recovery of deductible input VAT on ex-PSA services for the works programme of the Royal Estate; Royal Parks Agency fees and charges for licences, rents, gardening services, sports charges, unclaimed lost property, sponsorship and receipts for private use of telephones; recoveries of deductible input VAT on contracted out services; receipts from sales of published material by the Royal Fine Art Commission; repayment of grants from hotel industry and tourist projects; repayment of loans in connection with

film development projects, payments by the BBC, ITC and Radio Authority to meet the costs of the Broadcasting Standards Commission, fees for self help TV transmission licences, repayment of Radio Authority loan; EU receipts, recoveries of deductible input VAT and receipts from the National Lottery Distribution Fund to meet the cost of its administration by the Department for Culture, Media and Sport and the expenses of the New Opportunities Fund and of the National Endowment for Science, Technology and the Arts.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
1. Receipts from the operator's licence fees under the administration of the National Lottery etc. Act 1993 ●	2,251	2,251	2,411
2. Libraries ●	851	851	851
3. Sport ●	9	9	9
4. Media ●	15	15	15
Total	3,126	3,126	3,286

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
A2 Museum of Science and Industry in Manchester ■	2,717
A2 Geffrye Museum ■	1,172
A2 Horniman Museum and Gardens ■	2,800
A3 Horniman Museum and Gardens ■	262
B2 Royal Commission on Historical Manuscripts ■	1,081
B3 Royal Commission on Historical Manuscripts ■	15
B4 Royal Commission on Historical Manuscripts ■	16
C2 Library and Information Commission ■	798
C3 Library and Information Commission ■	3
C4 Library and Information Commission ■	200
D2 Arts Council for England ■	7,176
D3 Arts Council for England ■	240
D4 Arts Council for England ■	211,365
E4 Chess ■	50
F2 Royal Fine Art Commission ■	705
F2 Underwater Archaeology ■	255
F4 Art for Architecture ■	105
F4 Heritage Grant Fund ■	511
F4 Chatham Historic Dockyard Trust ■	300

Department for Culture, Media and Sport: home broadcasting

Introduction

1. This Vote covers the Department for Culture, Media and Sport's payments to the British Broadcasting Corporation (BBC) to finance television and sound broadcasting within the United Kingdom. The 1999–2000 provision is calculated on the basis of estimated gross licence revenue less the costs of the Department for Culture, Media and Sport and of the National Audit Office (borne on Class XI, Vote 1, Section 1). The payment is subject to any necessary inter-year adjustment if actual and estimated receipts differ. Expenditure is explained on page 172 of the Department for Culture, Media and Sport Report 1999 (Cm 4213).
2. The provision sought for 1999–2000 is 8.9 per cent higher than the final provision and forecast outturn for 1998–99 of £2,130 million.
3. Symbols are explained in the Introduction to this booklet.

Department for Culture, Media and Sport: home broadcasting

Part I

£2,320,000,000

Amount required in the year ending 31 March 2000 for expenditure by the Department for Culture, Media and Sport on payments to the British Broadcasting Corporation for home broadcasting; and payments to the Independent Television Commission.

The Department for Culture, Media and Sport will account for this Vote.

	£
Net total	2,320,000,000
Allocated in the Vote on Account (HC 1134)	958,500,000
Balance to complete	1,361,500,000

Part II Subhead detail

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Other expenditure outside Departmental Expenditure Limits										
<i>A: British Broadcasting Corporation</i>										
—	—	—	2,320,000	—	2,320,000	—	2,320,000	2,130,000	1,984,000	

Part III Extra receipts payable to the Consolidated Fund

				£'000
In addition to appropriations in aid there are the following estimated receipts:				
	1999-00	1998-99	1997-98	
British Broadcasting Corporation and Independent Television Commission ●	2,320,121	2,130,118	1,984,100	

Central government administered social security benefits and other payments

Introduction

1. This Vote provides for expenditure on non contributory social security benefits (ie benefits not financed from the National Insurance Fund) and on the vaccine damage payment scheme. The main benefits are pension benefits, war pensions, disability benefits, industrial injury benefits, income support, family benefits, earnings top up pilot and jobseeker's allowance (although the contributory based element of jobseeker's allowance is being financed from the National Insurance Fund). Expenditure from this Vote is determined by the level of demand – ie the number of claimants entitled to benefit at the prescribed rates. The costs of administering the benefits and other payments covered by this Vote are provided for in Class XII, Vote 3.
2. The rates of most of these benefits are, by statute, subject to annual review. Those payable from April 1999, were announced by the Secretary of State for Social Security on 28 January 1999 (Official Report, col. 485) and approved by Parliament in the Uprating Orders.
3. Explanations of each of these benefits are at Parts 1 and 2 of the Social Security Departmental Report 1999 (Cm 4214).
4. The average number of people expected to be receiving these benefits at any one time in 1999–2000 is given at Table 11 of Cm 4214.
5. A detailed analysis of receipts applied as appropriations in aid are given at Table 2 of Cm 4214.
6. The provision sought for 1999–2000 is 0.6 per cent higher than the final net provision for 1998–99 of £38,187 million and 5 per cent higher than the forecast outturn for that year of £36,605 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 2 of Cm 4214.
7. Symbols are explained in the Introduction to this booklet.

Central government administered social security benefits and other payments

Part I

£38,423,678,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of Social Security on non contributory retirement pensions; Christmas bonus payments to pensioners; pensions etc, for disablement or death arising out of war, or service in the armed forces after 2 September 1939 and sundry other services, including pension and other payments in respect of service in the armed forces at other times; attendance allowance; invalid care allowance; severe disablement allowance; disability living allowance; disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support; payments of spousal and child maintenance; child benefit; family credit; vaccine damage payment scheme; earnings top up pilot; jobseeker's allowance (income based); jobseeker's allowance (contribution based); back to work bonus and expenditure incurred as part of the Welfare to Work initiative.

The Department of Social Security will account for this Vote.

	£
Net total	38,423,678,000
Allocated in the Vote on Account (HC 1134)	17,184,356,000
Balance to complete	21,239,322,000

Part II Subhead detail

								£'000	
Direct Expenditure			Grants and transfers						
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
Welfare to work expenditure in Departmental Expenditure Limits									
Central government's own expenditure									
★ A: Welfare to work									
—	—	—	5,000	—	5,000	—	5,000	11,850	—
Main departmental programmes in Annually Managed Expenditure									
Central government's own expenditure									
B: Pension benefits									
—	—	—	43,939	—	43,939	40	43,899	44,729	45,018
C: War pensions									
—	10,000	—	1,223,018	—	1,233,018	1,500	1,231,518	1,259,032	1,288,168
D: Disability benefits									
—	—	—	10,555,893	—	10,555,893	48,000	10,507,893	10,565,403	9,261,416
E: Industrial injury benefit									
—	—	—	830,151	—	830,151	28,600	801,551	789,853	746,979
F: Income support for the elderly									
—	—	—	3,838,568	—	3,838,568	11,400	3,827,168	3,776,198	3,772,699
G: Family benefits									
—	—	—	10,145,672	—	10,145,672	2,500	10,143,172	9,909,671	9,414,604

Part II Subhead detail *continued*

£'000									
Direct Expenditure			Grants and transfers						
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
H: Vaccine damage payment scheme									
—	—	—	327	—	327	—	327	245	30
I: Earnings top up pilot									
—	—	—	31,872	—	31,872	—	31,872	28,254	23,583
J: Income support (under 60 years of age)									
—	—	—	8,671,174	—	8,671,174	244,000	8,427,174	8,658,785	8,192,618
K: Jobseeker's allowance (income based)									
—	—	—	3,412,604	—	3,412,604	8,500	3,404,104	3,143,438	3,418,458
L: Jobseeker's allowance (contribution based)									
—	—	—	613,207	—	613,207	613,207	—	—	—
Total	—	10,000	39,371,425	—	39,381,425	957,747†	38,423,678	38,187,458	36,163,573

† Amount that may be applied as appropriations in aid in addition to the net total, arising from refunds of overpayments of non contributory retirement pensions, Christmas bonus, war pensions, attendance allowance, invalid care allowance, severe disablement allowance, disability living allowance and disability working allowance, industrial injury benefits, income support, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based) and back to work

bonus; recoveries from damages paid to recipients of attendance allowance, severe disablement allowance, disability living allowance and mobility allowance, disability working allowance, industrial injury benefits, income support, family credit, jobseeker's allowance (income based) and jobseeker's allowance (contribution based); recoveries of income support from arrears of social security benefits; miscellaneous recoveries; recoveries of emergency payments and payments on return to work after a trade dispute made to

people who would normally be excluded from income support because they are in full time work; payments by liable relatives, amounts collected through a court order or on a voluntary basis from relatives of income support claimants; receipts from the Child Support Agency of payments of maintenance from absent parents for parents with care who are in receipt of income support and repayment of jobseeker's allowance (contribution based) from the National Insurance Fund.

Part III Extra receipts payable to the Consolidated Fund

£'000			
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Miscellaneous ☐	500	500	500

Notes:

The following subhead contains provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
H4 Earnings top up pilot ■	31,872

Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants

Introduction

1. The Vote covers grants to independent bodies comprising Independent Living, Motability and the British Limbless ex-Servicemen's Association; housing benefit comprising rent rebate subsidies, anti-fraud incentives and fast track payments to new towns; payments to new towns comprising verification framework payments, anti-fraud initiatives and similar administrative measures; administration grants comprising payments to new towns towards costs incurred in administering the housing benefit scheme, sums payable to Motability towards their administrative costs; current grants within AEF comprising Housing Benefit administration and council tax benefit administration; current grants outside the AEF comprising rent rebate, rent allowance and council tax benefit subsidies, anti-fraud incentive and fast track payments; payments of certain discretionary rent allowance subsidies; payments to local authorities comprising of verification framework payments, anti-fraud initiatives and similar administrative measures; sums payable for use for compensation payments to providers of existing supported accommodation; payments into the National Insurance Fund comprising compensation in respect of Statutory Sick Pay and Statutory Maternity Pay; payments to the Social Fund in respect of budgeting and crisis loans, community care grants, maternity and funeral expenses, heating costs in exceptionally cold weather and Winter fuel payments. Costs incurred by the Department of Social Security in making these payments are borne on Class XII, Vote 3.
2. Grants to independent bodies (Section I) includes grant in aid provision for Independent Living (£127,288,000), Motability (£3,614,000), and for the British Limbless ex-Servicemen's Association (£15,000).
3. Explanations of the expenditure contained in the Vote are in Parts 1 and 2 of the Social Security Departmental Report 1999 (Cm 4214). Details of receipts to be appropriated in aid of the Vote are in Table 1a of Cm 4214.
4. The average number of people expected to be receiving housing and council tax benefits at any one time in 1999–2000 is given at Table 6 of Cm 4214.
5. Details of expenditure incurred by the Social Fund are included in Table 1b of Cm 4214.
6. Details of the subsidies payable in respect of housing benefit, council tax benefit and administration costs will be shown in the Income-related Benefits (Subsidy to Authorities) Order 1999.
7. The provision sought for 1999–2000 is 10.1 per cent higher than the final net provision for 1998–99 of £10,322 million and 18.9 per cent higher than the forecast outturn for that year of £9,562 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 1a of Cm 4214.
8. Symbols are explained in the Introduction to this booklet.

Housing benefit subsidies, council tax benefit subsidies and administration, payments into the National Insurance Fund and the Social Fund and other grants

Part I

£11,367,029,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of Social Security on rent rebate, rent allowance, council tax benefit, community charge benefit, community charge rebate and rate rebate subsidies to housing, billing, levying and local authorities, subsidies towards their costs incurred in administering the housing benefit and/or council tax benefit schemes and sums payable in respect of verification framework, anti-fraud and similar administrative measures; sums payable for use for compensation payments to providers of existing supported accommodation; sums payable to the National Insurance Fund for compensation payments in respect of statutory sick pay and statutory maternity pay; sums payable into the Social Fund for expenditure on maternity expenses, funeral expenses, heating expenses in exceptionally cold weather and Winter fuel payments, and to finance budgeting loans, crisis loans and community care grants; sums payable as grants to Independent Living, as grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted and/or to purchase or lease cars from them and as grants to the British Limbless ex-Servicemen's Association to enable them to assist certain other disabled vehicle users have cars adapted.

The Department of Social Security will account for this Vote.

	£
Net total	11,367,029,000
Allocated in Vote on Account (HC 1134)	4,644,801,000
Balance to complete	6,722,228,000

Part II Subhead detail

								£'000	
Direct Expenditure			Grants and transfers						
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	Total net provision 1998-99	Net onturn 1997-98
Departmental expenditure in Departmental Expenditure Limits									
Central government's own expenditure									
★A: Challenge funding and similar administrative measures									
—	10	—	—	—	10	—	10	20	—
★B: Administration grants									
—	295	—	4,333	—	4,628	191	4,437	5,417	5,139
★C: Verification Framework									
—	—	—	67	—	67	—	67	37	—
D: Housing benefit subsidies: New Towns									
—	—	—	100	—	110	10	100	100	-122

Part II Subhead detail *continued*

£'000

Direct Expenditure		Grants and transfers					Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total					
Central government grants to local authorities										
★E: Housing benefit and council tax benefit administration grants (current grants within AEF)										
—	—	—	159,290	—	159,290	—	159,290	155,610	156,274	
★F: Challenge funding and similar administrative measures										
—	—	—	7,490	—	7,490	—	7,490	12,980	14,250	
★G: Verification Framework										
—	—	—	27,933	—	27,933	—	27,933	14,963	—	
H: Housing benefit subsidies and council tax benefit subsidies										
—	—	—	49,500	—	49,500	600	48,900	59,900	62,333	
Funding for LOFIT										
—	—	—	—	—	—	—	—	1,000	907	
Welfare to work expenditure in Departmental Expenditure Limits										
Central government support for local authorities										
Welfare to work: Childcare disregard start-up costs										
—	—	—	—	—	—	—	—	2,500	—	
Main departmental programmes in Annually Managed Expenditure										
Central government's own expenditure										
I: Grants to independent bodies										
—	—	—	132,049	—	132,049	1,132	130,917	129,928	110,671	
J: Housing benefit subsidies: New Towns										
—	—	—	11,818	—	11,818	—	11,818	28,687	29,512	
Compensation payments to private sector landlords										
—	—	—	—	—	—	—	—	100	—	
Central government support for local authorities										
K: Housing benefit subsidies and council tax benefit subsidies (current grants outside AEF)										
—	—	—	9,376,167	—	9,376,167	50	9,376,117	8,869,530	8,142,583	
L: Compensation payments to providers of existing supported accommodation										
—	—	—	2,500	—	2,500	—	2,500	4,900	6	
M: Discretionary rent allowance										
—	—	—	20,000	—	20,000	—	20,000	20,000	18,250	
Other expenditure outside Departmental Expenditure Limits										
N: Payments to the National Insurance Fund										
—	—	—	590,000	—	590,000	2,200	587,800	538,200	1,534,520	
O: Payments to the Social Fund										
—	—	—	202,650	—	202,650	—	202,650	205,680	194,399	
P: Payments to the Social Fund in respect of Winter Fuel bonus										
—	—	—	787,000	—	787,000	—	787,000	190,000	205,000	
Payments to personal and occupational pension schemes										
—	—	—	—	—	—	—	—	82,230	—	
Total	—	305	11,370,907	—	11,371,212	4,183[†]	11,367,029	10,321,782	10,473,722	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from recoveries of payments from the Department of Social Services (Northern Ireland) towards Motability's car adaptation and

administration costs; receipts from the Tenth Anniversary Trust towards motability's car adaptation costs; recoveries from authorities not achieving baseline targets set in respect of antifraud measures; recoveries from

authorities not achieving targets set in respect of extended payments and from damages payable to recipients of statutory sick pay.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Grants to independent bodies Φ	15	—	11
Housing Benefits Φ	20	—	99
Challenge funding	800	—	776
Funding for LOFIT	—	—	254
Total	835	—	1,140

Notes:

The following subhead contains provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

L4 Sums payable to local authorities in respect of compensation payments to providers of existing supported accommodation ■	2,500
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Department of Social Security: administration

Introduction

1. This Vote covers the cost of administration of social security benefit schemes in Great Britain, including grants to voluntary organisations/local authorities towards the capital and running costs of providing resettlement accommodation and support and certain other services including the Polish Hostel. It also includes the cost of other Departments which act as agents of DSS in administering various aspects of social security, including payments made to the Post Office and National Girobank for the encashment of order books and girocheques. The Vote makes provision for running costs, capital expenditure, and for certain other services. Details of the expenditure are contained in figures 6, 7, 8, 9, 10 and 11 of the Social Security Departmental Report 1999 (Cm 4214). The Department's running costs are controlled gross apart from the Information Technology Services Agency – Product and Service Provision who operate on a net running cost basis. Further details on all Business Units can be found in Part 3 of Cm 4214.
2. The Vote also covers the salary costs of the pensions ombudsman, president, regional chairmen and chairmen of social security appeals tribunals, and the cost of fees (except that part of the president's salary which is borne by the Consolidated Fund), travelling and other expenses of commissioners and referees of the departments' adjudication services.
3. Gross expenditure shown on this Vote includes the costs incurred by the Department of Social Security in administering the benefits payable from the National Insurance Fund. They are reimbursed from the Fund and these receipts are shown as appropriations in aid. Further details of the National Insurance Fund can be found in the report by the Government Actuary on the drafts of the Social Security Benefits Up-rating Order 1999 and the Social Security (Contributions) (Re-rating and National Insurance Fund Payments) Order 1999 (Cm 264).
4. The provision sought for 1999–2000 is 17.5 per cent higher than both the final net provision and the forecast outturn for 1998–99 of £2,044 million. A breakdown of the forecast outturn for 1998–99 by individual function is given at Part 3 of Cm 4214.
5. Further details of appropriations in aid can be found in table 1a of Cm 4214.
6. Administration in Section A includes grant-in-aid provision for the Occupational Pensions Regulatory Authority ♥ (£11,754,000)
7. Symbols are explained in the Introduction to this booklet.

Department of Social Security: administration

Part I

£2,402,660,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of Social Security on administration, for agency payments, expenditure incurred as part of the Welfare to Work initiative, expenditure on behalf of Department of Health, and for certain other services including grants to local authorities and voluntary organisations and other organisations.

The Department of Social Security will account for this Vote.

	£
Net total	2,402,660,000
Allocated in the Vote on Account (HC 1134)	887,549,000
Balance to complete	1,515,111,000

Part II Subhead detail

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
263,225	—	4,652	—	5,129	273,006	65,969	207,037	-26,171	164,097	
★B: Information Technology Services Agency - Product and Service Provision										
65,214	23,155	6,872	—	—	48,931	73,093	-24,162	-13,517	-13,297	
★C: Information Technology Services Agency - Purchaser										
15,525	—	86	—	—	15,611	1,112	14,499	14,587	15,876	
★D: Benefits Agency										
2,359,009	—	32,872	—	—	2,391,881	440,788	1,951,093	1,800,008	1,742,925	
★E: Child Support Agency										
217,976	—	1,525	—	—	219,501	1,007	218,494	208,086	210,550	
★F: War Pensions Agency										
29,714	—	222	—	—	29,936	1,189	28,747	28,443	33,139	
Contributions Agency										
—	—	—	—	—	—	—	—	3,493	-3,898	
Welfare to Work expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★G: Administration costs of measures to help unemployed people move from Welfare to Work										
4,200	—	—	—	—	4,200	—	4,200	12,013	4,290	
★H: Administration costs of measures to help people with a disability or long term illness move into or remain in work										
—	—	—	—	—	—	—	—	6,133	50	
★I: Administration costs of measures to help lone parents move from Welfare to Work										
2,672	—	—	—	—	2,672	—	2,672	9,700	—	
★J: Administration costs of child care disregard										
80	—	—	—	—	80	—	80	1,250	—	
Total	2,957,615	-23,155	46,229	—	5,129	2,985,818	583,158†	2,402,660	2,044,025	2,153,732

‡ Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the National Insurance Fund for the estimated cost of administering NI benefits, receipts from staff for the use of outside facilities, services carried out by Department of Social Security on behalf of public and private sector bodies and members of the public, receipts from third parties for uninsured losses, receipts from staff for private telephone calls and telemessages, recovery of law costs from defendants, receipts from

sales of obsolete machinery, equipment, official vehicles, surplus land, buildings and furniture, amounts collected from residents and visitors to the Polish Hostel, receipts from sub-let accommodation, receipts from the Department for Education & Employment (Training) in respect of Modern Apprenticeships, other departments / organisations in respect of outward secondments, mortgage lenders, recoveries from staff for the administration cost of making attachment of earnings orders, receipts

from staff towards the cost of private use of official vehicles, recoverable VAT, VAT refunds on contracted out services, receipts in respect of the European Fast Stream, allowable and non allowable running cost related receipts for services to other Government Departments and service providers, receipts from applicants for services provided by CSA, and receipts from Department for Education & Employment in respect of New Deal subsidy and training payments.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
1. Administration ☐	10,510	10,510	10,309
2. Headquarters accommodation services ●	5,000	5,000	—
3. Benefits Agency ☐	3,000	3,000	7,372
Contributions Agency accommodation ●	—	2,400	—
Total	18,510	20,910	17,681

Notes:

The following subheads contain provision sought under sole authority of Part I of the Estimate and of the confirming Appropriation Act:

	£'000
D1 Work incentive measures for low income couples without children and single people. ■	2,610
E1 Compensation payments to persons with care in respect of non enforcement of maintenance arrears. ■	6,700

Scotland and transfers to the Scottish Consolidated Fund

Introduction

1. This Vote covers the administrative and operational costs of the Office of the Secretary of State for Scotland and Advocate General for Scotland (Section A) and a grant to the Scottish Consolidated Fund (Sections B to E).
2. Under the Scotland Act 1998, the authorisation of expenditure by Scottish departments will be the responsibility of the Scottish Parliament from 1 July 1999. As part of the transitional arrangements for the financial year 1999–2000, details of expenditure in Scotland which had previously appeared in UK supply estimates have been published in Scotland's Supply Estimates 1999–2000 (HC 193). More information on the transitional financial provisions is given in Section 4 of that document.
3. There is no expenditure for 1997–98 and 1998–99 analogous to that shown in Sections B to E of this Vote. However, expenditure in Scottish Votes for those years is shown in Table 5.1 of this booklet.
4. Further details of the expenditure in Sections A to E of the Vote, together with details of expenditure in 1997–98 and 1998–99 can also be found in Appendix I of *Serving Scotland's Needs* (Cm 4215).
5. Symbols are explained in the Introduction to this booklet.

Scotland and transfers to the Scottish Consolidated Fund

Part I

£12,900,931,000

Amount required in the year ending 31 March 2000 for expenditure by the Office of the Secretary of State for Scotland and Advocate General for Scotland on administrative costs and operational costs; electoral publicity; the Parliamentary Boundary Commission for Scotland; other devolution costs, including the panel to oversee the cross-party electoral expenditure agreement and on a grant to the Scottish Consolidated Fund.

The Office of the Secretary of State for Scotland and Advocate General for Scotland will account for this Vote.

	£
Net total	12,900,931,000
Allocated in the Vote on Account (HC 1134)†	6,050,000,000
Balance to complete	6,850,931,000

† This vote also includes the services shown in the Vote on Account as Class XIII Vote 2 (Office of the Advocate General).

Part II Subhead detail

£'000

Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits									
Central government's own expenditure									
★A: Office of the Secretary of State for Scotland and Advocate General for Scotland									
2,400	—	—	—	—	2,400	—	2,400	2,855	2,779
Other expenditure outside Departmental Expenditure Limits									
B: Grants to support expenditure by the Scottish Parliament in Departmental Expenditure Limits									
—	—	—	12,475,695	—	12,475,695	—	12,475,695	—	—
C: Grant to support expenditure by the Scottish Parliament in Welfare to Work in Departmental Expenditure Limits									
—	—	—	27,395	—	27,395	—	27,395	—	—
D: Grant to support expenditure by the Scottish Parliament in main Departmental Programmes in Annually Managed Expenditure									
—	—	—	302,579	—	302,579	—	302,579	—	—
E: Grant to support expenditure by the Scottish Parliament in other expenditure outside Departmental Expenditure Limits									
—	—	—	92,862	—	92,862	—	92,862	—	—
Total	2,400	—	12,898,531	—	12,900,931	—	12,900,931	2,855	2,779

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
From Scottish Consolidated Fund	46,203	58,420	59,481

Welsh Office, Office of the Secretary of State for Wales and payments to the National Assembly for Wales

Introduction

1. This Vote covers expenditure by the Welsh Office for the period up to 30 June 1999. It also covers expenditure by the Proposal Officer of the Secretary of State for Wales (Section A) and payments to support expenditure by the National Assembly for Wales (Sections K to O) further information can be found in the Welsh Office Departmental Report 1999 (Cm 4216).
2. Included in the expenditure is grant-in-aid provision for the Countryside Council for Wales ♥ (£25,049,000), the Sports Council for Wales ♥ (£6,799,000), the Wales Tourist Board ♥ (£12,286,000), Environment Agency Wales ♥ (£10,895,000), Cardiff Bay Development Corporation ♥ (£35,419,000), the Welsh Development Agency ♥ (£131,204,000), The Further Education Funding Council ♥ (£199,570,000), the Higher Education Funding Council for Wales ♥ (£268,703,000), the Qualifications, Curriculum and Assessment Authority for Wales ♥ (£9,425,000), the Welsh Language Board ♥ (£3,877,000), the National Library of Wales ♥ (£6,176,000), the Arts Council of Wales ♥ (£14,781,000), the National Museums and Galleries of Wales ♥ (£13,516,000).
3. A detailed analysis of appropriations in aid of this Vote can be found in Annex 3 of Cm 4216. Details of contingent liabilities associated with Voted expenditure are contained in Annex 5 of Cm 4216.
4. The provision sought for 1999–2000 is 7.4 per cent higher than the final net provision for 1998–99 of £6,435 million and 7.5 per cent higher than the forecast outturn for that year of £6,432 million.
5. Symbols are explained in the Introduction to this booklet.

Welsh Office, Office of the Secretary of State for Wales and payments to the National Assembly for Wales

Part I

£6,912,795,000

Amount required in the year ending 31 March 2000 for expenditure by the Welsh Office, the Office of the Secretary of State for Wales and the National Assembly for Wales on agriculture, fisheries and food; forestry; arterial drainage, flood and coast protection; industrial support, training, enterprise, education; roads, transport, housing, environmental services, Cadw, arts and libraries, health (including National Health Service trusts), personal social services; ERDF; Welsh Office, Office of the Secretary of State for Wales and National Assembly of Wales administration; devolution; local government; on payments to the National Assembly for Wales following devolution; the Office of Her Majesty's Chief Inspector of Schools in Wales, the Auditor General for Wales; and on certain other grants and transfers.

The Welsh Office will account for this Vote.

	£
Net total	6,912,795,000
Allocated in the Vote on Account (HC 1134)†	2,900,000,000
Balance to complete	4,012,795,000

† In the Vote on Account, this Vote was entitled Welsh Office of the Secretary of State for Wales and payments to the National Assembly for Wales.

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Welsh Office administration										
—	9,838	23,228	3,467	19,741	56,274	1,779	54,495	256,633	297,149	
★B: Office of the Secretary of State for Wales										
2,030	—	318	280	—	2,628	7	2,621	—	—	
★C: Other Welsh Office Services (3 months expenditure)										
—	844,671	13,342	174,416	83,518	1,115,947	53,778	1,062,169	130,119	865,467	
D: Other Welsh Office Services (3 months expenditure)										
—	94,407	—	720	840	95,967	7,560	88,407	482,989	497,524	
Central government support for local authorities										
★E: Other Welsh Office Services (3 months expenditure)										
—	—	—	786,306	8,548	794,854	—	794,854	2,518,395	2,397,937	
F: Other Welsh Office Services (3 months expenditure)										
—	—	—	524	41,091	41,615	—	41,615	151,046	154,417	
Welfare to Work expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★G: Other Welsh Office Services (3 months expenditure)										
—	105	—	—	—	105	—	105	2,510	360	

Part II Subhead detail *continued*

£'000

Direct Expenditure			Grants and transfers				Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total					
Central government support for local authorities										
*H: Other Welsh Office Services (3 months expenditure)										
—	—	—	—	3,751	3,751	—	3,751	15,067	4,004	
Main departmental programmes in Annually managed Expenditure										
Central government's own expenditure										
I: Other Welsh Office Services (3 months expenditure)										
—	—	—	47,715	—	47,715	—	47,715	177,192	152,547	
Central government support for local authorities										
*J: Other Welsh Office Services (3 months expenditure)										
—	—	—	55,513	—	55,513	—	55,513	172,550	181,140	
Other expenditure outside Departmental Expenditure Limits										
K: Other Welsh Office Services (3 months expenditure)										
—	—	—	-49,326	-945	-50,271	1,957	-52,228	-208,539	-184,448	
L: Grant to support expenditure by the National Assembly for Wales in Departmental Expenditure Limits (9 months expenditure)										
—	—	—	4,969,313	—	4,969,313	—	4,969,313	—	—	
M: Grant to support expenditure by the National Assembly for Wales in Welfare to Work expenditure in Departmental Expenditure Limits (9 months expenditure)										
—	—	—	11,570	—	11,570	—	11,570	—	—	
N: Grant to support expenditure by the National Assembly for Wales in Main Departmental Programmes in Annually Managed Expenditure (9 months expenditure)										
—	—	—	232,004	—	232,004	—	232,004	—	—	
O: Grant to support expenditure by the National Assembly for Wales in other expenditure outside Departmental Expenditure Limits										
—	—	—	-313,878	1	-313,877	85,232	-399,109	-262,598	-242,388	
Total	2,030	949,021	36,888	5,918,624	186,545	7,063,108	150,313†	6,912,795	6,435,364	6,123,709

† Amount that may be applied as appropriations in aid in addition to the net total, arising from Agriculture, Fisheries and Food for contributions for the European Agricultural Guidance and Guarantee fund on hill livestock compensatory allowance scheme; receipts from the sale of carcasses of slaughtered animals; contributions from the European Agricultural Guidance and Guarantee Fund in respect of reimbursement for capital grant scheme; receipts in respect of wildlife incident investigation scheme; receipts in respect of rent; industrial support Training and Enterprise and Education for repayments of regional selective assistance; refunds of regional development grants; development grants; departmental changed for exchange risk cover on EU loans; receipts from repayments of loans made to aided and grant-maintained schools; repayment of proceeds of sales; Roads and Transport, Housing, Health and Personal Social Services etc; roads and transport for sale of land and materials; rents from property and land; third party claims and administration charges; receipts from other bodies in respect of maintenance costs; housing for widow's pension and superannuation deductions from the President of the Rent Assessment Panel for Wales; other

Rent Assessment Panel receipts; repayment of housing association grant following the sale of property; repayment of capital grant by Housing for Wales; Cadw for income from admission charges, sales and miscellaneous receipts; VAT receipts; receipts from the National Heritage Memorial Fund and other bodies; other environmental services for repayment of loans and grants to the hotel industry; repayment of loans and grants for tourist projects; receipts by the Royal Commission on Ancient and Historical Monuments (Wales); planning inquiry receipts in respect of the Transport and Works Act 1992; recovery of EIP expenses etc; health and personal social services for receipts from sales of subsidised dried milk for children under one year in families in receipt of Family Credit; other public services for receipts for services provided to Government departments and other bodies; receipts for secondments provided to Government departments and other bodies; receipts for jointly occupied buildings, other certain accommodation costs and receipts from the sales of land and property (Common User Estate); Hospital and other Health Services arising from National Health Services; receipts from the sales of land, buildings,

vehicles and other equipment, income collected by health authorities in the registration and inspection of nursing homes and from charges for services to general practitioners and receipts from income generation schemes; receipts in respect of licensing of software in NHS computer services; receipts from sales of publications; medical negligence claims. Education and Training receipts from the Welsh National Board for Nursing, Midwifery and Health Visiting. Prescription charges collected by pharmacists less amount credited in respect of prescriptions issued by hospitals etc and dispensed by retail pharmacists; charges collected by dentists; receipts from sales of pre-payment certificates for prescription charges; prescription charges paid by patients and surrendered by dispensing doctors; prescription charges recovered from patients by health authorities; incorrect ophthalmic voucher payments recovered from patients or suppliers by health authorities. Other rebates from manufacturers under the pharmaceutical Price Regulation scheme; recovery from national insurance and supplementary benefit funds and from the Training Agency of the costs of reports supplied by general practitioners on persons claiming certain social security benefits

or eligibility for inclusions in the Disabled Persons Register. Public Health Laboratory Service Board income; receipts by the Health Promotion Authority for Wales; receipts from capital repayments by NHS trusts;

contributions from employers and employees towards the cost of the National Health Services. Local Government arising from Valuation Tribunals car loan repayments and other miscellaneous receipts and OHMCI

arising from the recovery of costs of staff seconded out to other bodies VAT refunds and receipts from sales of publications.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are the following estimated receipts:	£'000		
	1999-00	1998-99	1997-98
1. Arterial drainage, coast protection and flood prevention, etc Φ	52	1,987	8,223
2. ERD and ESF (Wales)	7,871	36,001	8,702
3. Welsh Office of the Secretary of State for Wales	118	—	—
4. Other environmental services	30	—	—
5. Roads and transport	14	—	—
6. Housing	7	—	—
7. Agriculture fisheries and food	3	—	—
8. Welsh Development Agency	1	—	—
<i>Arterial drainage and flood prevention Φ</i>	—	1	—
Total	8,096	37,989	16,925

The following subheads contain provision sought under the sole authority of Part 1 of the Estimate and of the confirming Appropriations Act:

	£000s
A2 Administration services; miscellaneous payments and expenses ■	1,341
B2 Lord Lieutenants expenses, etc ■	30
C2 Welsh National Board for Nursing, Midwifery and Health Visiting Service and teacher training ■	81
C2 Other payments (including publicity, ADAS and FRCA) ■	4,869
C2 Miscellaneous industrial support ■	1,182
C2 Educational services, research programmes, publicity and related expenditure etc ■	373
C2 European Libraries Co-operation Plan ■	2
C2 Payment for services in respect of Valuation Office, Treasury Solicitor and ADAS Agency, publicity, information services etc. ■	1,199
C2 Welsh Housing Consultative Committee and associated sub-committees; Welsh housing awards; leasehold enfranchisement advisory service publicity information services etc, Treasury Solicitor's costs ■	88
C2 Cadw, other operating expenses ■	300
C2 Environmental research, surveys, publicity ■	475
C2 Environmental research, surveys, publicity, etc. ■	685
C2 Information services, miscellaneous payments and expenses ■	92
C2 Family Fund ■	1,757
C4 Sheep Compensation Scheme 1986 ■	656
C4 Commissioned surveys and studies ■	610
C4 Rural Development Scheme (net) ■	2,800
C4 Food Strategy ■	1,816
C4 Art for Architecture scheme ■	10

Northern Ireland Office: administration, law, order, protective and miscellaneous services

Introduction

1. The Vote provides for the salaries of the Secretary of State for Northern Ireland and four other Ministers and for the administration of the Northern Ireland Office.
2. It also provides for the enforcement of the law (excluding Army costs) the maintenance of a secure and humane prison system; and for certain other services. Further details of the expenditure contained in Sections A to M of this Vote can be found in Chapter 3 of the Northern Ireland Departmental Report 1999–2000 (Cm 4217). The Northern Ireland Court Service, which has been reserved to the United Kingdom Government under the Northern Ireland Act 1973, is provided for on Class V, Vote 2. Other services under the Northern Ireland Programme are the responsibility of Northern Ireland Departments. The main grants in aid within the Vote are the grant to the Police Authority for Northern Ireland ♥ (£657,796,000), grant to training schools, remand homes and attendance centres (£9,383,000) and the grant to Probation Board for Northern Ireland ♥ (£10,658,000). Explanatory details are provided in Cm 4217.
3. The provision sought for 1999–2000 is 0.1 per cent higher than the final net provision and the forecast outturn for 1998–99 of £988.7 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 3.1 of Cm 4217.
4. Sections L and M contain £1,000 and -£3,037,000 respectively which is classified as other expenditure not included in Departmental Expenditure Limits in respect of pension provision for the police; and receipts from the European peace and reconciliation package, further details of which are provided in Chapter 3 of Cm 4217.
5. Further details of appropriations in aid can be found in Chapter 3 of Cm 4217. Details of long term capital projects can be found in Appendix A of Cm 4217.
6. Symbols are explained in the Introduction to this booklet.

Northern Ireland Office: administration, law, order, protective and miscellaneous services

Part I

£989,281,000

Amount required in the year ending 31 March 2000 for expenditure by the Northern Ireland Office on central and miscellaneous services; elections; the Bloody Sunday Inquiry; Reviews and Commissions arising from the Belfast Agreement; security; the Independent Commission for Police Complaints in Northern Ireland; the Police Ombudsman; the Independent Commissioner for Holding Centres; the Independent Assessor of Military Complaints Procedures in Northern Ireland; the Parades Commission; arms decommissioning; forensic services; prisons; services related to crime; criminal justice; training schools; probation and after-care, etc.; state pathology; Crown prosecutions and other legal services; compensation schemes; policing; European Union peace and reconciliation projects; and certain other grants.

The Northern Ireland Office will account for this Vote.

	£
Net total	989,281,000
Allocated in the Vote on Account (HC 1134)	420,000,000
Balance to complete	569,281,000

Part II Subhead detail

£'000

	Direct Expenditure			Grants and transfers			Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total				
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration and miscellaneous services Ω	22,866	9,240	1,821	—	—	33,927	661	33,266	41,661	31,116
★B: Policing and Security	3,724	8,070	2	911	—	12,707	10	12,697	14,482	14,170
★C: Forensic Science Agency of Northern Ireland	4,332	34	355	—	—	4,721	4,527	194	-1,805	-122
★D: Northern Ireland Prison Service	144,922	7,982	7,309	387	—	160,600	59	160,541	144,912	144,965
★E: Criminal justice	3,897	3,147	544	19,961	80	27,629	—	27,629	26,754	25,251
★F: Administration of justice	9,418	3,458	81	—	—	12,957	3,091	9,866	10,650	10,360
★G: Compensation Agency	3,146	849	22	77,300	—	81,317	180	81,137	85,981	72,217
★H: Police	—	636,986	20,810	—	—	657,796	—	657,796	657,228	665,258

Part II Subhead detail *continued*

£'000

Direct Expenditure			Grants and transfers				Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total					
★I: Matching funding for the European Union Peace and Reconciliation Programme										
—	—	—	1,012	—	1,012	—	1,012	733	380	
★J: European Union Peace and Reconciliation Programme										
—	—	—	3,038	—	3,038	—	3,038	2,198	1,140	
★K: Bloody Sunday (Saville) Inquiry										
391	4,750	—	—	—	5,141	—	5,141	8,124	—	
Main departmental programmes in Annually managed Expenditure										
Central government's own expenditure										
L: Police pensions										
—	—	—	59,170	—	59,170	59,169	1	1	1	
Other expenditure outside Departmental Expenditure limits										
M: European Union Peace and reconciliation programme										
—	—	—	-3,037	—	-3,037	—	-3,037	-2,197	-1,140	
Total	192,696	674,516	30,944	158,742	80	1,056,978	67,697†	989,281	988,722	963,596

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from recoupment of electoral expenses, sale of land, shared accommodation costs, salary costs from the Central Office of Information, receipts arising from arms decommissioning, recovery by the Forensic Science Agency of Northern

Ireland in respect of forensic science services (capital and current), central administration costs and receipts for services supplied to others, receipts for the use of the video-conference facilities, sale of paper for recycling, crèche fees, sale of residential properties, proceeds of prison occupational services, sale of surplus stores and catering equipment,

tuck shop receipts, refund of VAT on contracted out services, costs and fees awarded in favour of the Crown, certain pension contributions, receipts for accruing superannuation liability charges, fees and costs recovered or received for work done for other departments and recovery of compensation paid.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Accruing superannuation liability charges, payment to the Consolidated Fund	36,661	36,661	37,957
<i>Administration and miscellaneous services</i>	—	—	360
Total	36,661	36,661	38,317

Transfers to the Northern Ireland Consolidated Fund

Introduction

1. This Vote covers the transfer of funds from the United Kingdom Consolidated Fund to the Northern Ireland Consolidated Fund in support of public expenditure by the Northern Ireland departments.
2. The provision sought for 1999–2000 is almost twice the final net provision and forecast outturn for 1998–99 of £1,810 million. A breakdown of the forecast outturn for 1998–99 of Northern Ireland departments' public expenditure by individual function is set out in Chapter 3 of the 1999 Northern Ireland Expenditure Plans and Priorities (Departmental Report) (Cm 4217).
3. The higher amount being sought in 1999–2000 reflects the need to provide sufficient funds for transfer to the Northern Ireland Consolidated Fund to support public expenditure programmes by the Northern Ireland departments until such time as it is finally determined by the Government as to whether or not the Northern Ireland Assembly will assume financial responsibility for those programmes during 1999–2000.
4. Section E contains £365,958,000 arising from receipts the European Regional Development Fund, European Structural Fund, European Agricultural Guidance and Guarantee Fund and the Financial Instrument for Fisheries Guidance.
5. Further details of the expenditure in Sections A to E of this Vote can be found in Chapter 3 of the 1999 Northern Ireland Expenditure Plans and Priorities (Departmental Report) (Cm 4217).
6. Symbols are explained in the Introduction to this booklet.

Transfers to the Northern Ireland Consolidated Fund

Part I

£3,600,000,000

Amount required in the year ending 31 March 2000 for expenditure by the Northern Ireland Office on a grant in aid to the Northern Ireland Consolidated Fund and other transfers.

The Northern Ireland Office will account for this Vote.

Net total	£	3,600,000,000
Allocated in the Vote on Account (HC 1134)		3,600,000,000
Balance to complete		—

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Other expenditure outside Departmental Expenditure Limits										
<i>A: Grants to support expenditure by the Northern Ireland Departments in Departmental Expenditure Limits</i>										
—	—	—	1,980,000	—	1,980,000	—	1,980,000	1,809,999	1,536,399	—
<i>B: Grant to support expenditure by the Northern Ireland Departments in Welfare to Work in Departmental Expenditure Limits</i>										
—	—	—	36,000	—	36,000	—	36,000	—	—	—
<i>C: Grant to support expenditure by the Northern Ireland Departments in Main departmental programmes in Annually Managed Expenditure</i>										
—	—	—	1,476,000	—	1,476,000	—	1,476,000	—	—	—
<i>D: Grant to support expenditure by the Northern Ireland Departments in other expenditure outside Departmental Expenditure Limits</i>										
—	—	—	107,999	—	107,999	—	107,999	—	—	—
<i>E: European Institutions (net)</i>										
—	—	—	1	—	1	—	1	1	1	1
Total	—	—	3,600,000	—	3,600,000	—	3,600,000	1,810,000	1,536,400	—

Part III

Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

HM Treasury

Introduction

1. This Vote covers the running costs and other administrative costs of the central Treasury and the Debt Management Office. Section C covers the payment to the Financial Services Authority for the carrying out of insurance responsibilities (£12,800,000). Section D provides grants in aid to Commonwealth Parliamentary Association ♦ (£868,000); British American Parliamentary Group ♦ (£73,000), the Inter-Parliamentary Union ♦ (£785,000) and the British-Irish Inter-Parliamentary Body ♦ (£202,000). Other services, Section E, includes grant in aid provision for the Private Finance Taskforce ♦ (£1,825,000) and expenditure associated with the awards of honours and dignities (£824,000). Section F covers expenditure relating to provision of information to business about the euro (£7,500,000), and section G covers payments under the indemnity guarantee in respect of paymaster (£250,000). Expenditure borne on Section A to G of the Vote is explained in Chapter 1 of the 1999 departmental report of the Chancellor of the Exchequer's departments (Cm 4218).
2. A detailed analysis of the appropriations in aid and extra receipts payable to the Consolidated Fund on this Vote can be found in Tables 1D and 1E of Cm 4218.
3. The provision sought for 1999–2000 is 4.5 per cent lower than the final net provision and the forecast outturn for 1998–99 of £71.3 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 1C of Cm 4218.
4. The running costs provision for 1999–2000 of £59,203,000 is 11.4 per cent lower than the 1998–1999 provision of £65,974,000.
5. Symbols are explained in the Introduction to this booklet.

HM Treasury

Part I

£68,084,000

Amount required in the year ending 31 March 2000 for expenditure by Her Majesty's Treasury on economic, financial and related administration; review of the services provided by the UK banking sector; payment to FSA for the carrying out of insurance supervision responsibilities; payments to certain parliamentary bodies and certain other services including expenses in connection with Honours and Dignities; a grant in aid to the Private Finance Taskforce; payments relating to the Debt Management Office; on providing information to business about the euro; and under the indemnity guarantee in respect of paymaster.

HM Treasury will account for this Vote.

	£
Net total	68,084,000
Allocated in the Vote on Account (HC 1134)	28,379,000
Balance to complete	39,705,000

Part II Subhead detail

										£'000
Direct Expenditure					Grants and transfers					
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
55,796	3,479	3,062	—	—	55,379	15,703	39,676	47,589	46,051	
★B: Debt Management Office										
3,157	775	138	—	—	4,070	775	3,295	3,822	—	
★C: Payment to FSA for the carrying out of insurance and supervision responsibilities										
—	12,800	—	—	—	12,800	—	12,800	6,435	7,818	
★D: Parliament and Privy Council										
—	—	—	1,928	—	1,928	—	1,928	1,956	1,943	
★E: Other services										
—	2,649	—	—	—	2,649	14	2,635	2,593	2,336	
★F: Provision of information to business about the euro										
—	7,500	—	—	—	7,500	—	7,500	8,700	—	
★G: Payments under the indemnity guarantee in respect of Paymaster										
250	—	—	—	—	250	—	250	175	—	
<i>Grants to the Diana, Princess of Wales Memorial Fund</i>										
—	—	—	—	—	—	—	—	—	2,800	
Total	59,203	20,245	3,200	1,928	—	84,576	16,492	68,084	71,270	60,948

‡ Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from recoveries in respect of the administration of the Treasury; including charges for courses, services provided by the Economist Group Management Unit and officers loaned to other organisations, including the salary of the UK Executive Director of the International Monetary Fund/

International Bank for Reconstruction and Development who is a Treasury employee, income from publications, travel costs recovered from the European Community, disposal of assets; recoveries from staff and in-house services, recoveries of costs from minor occupiers; receipts from recovery actions in connection with Barlow Clowes; receipts from fees charged to Foreign Investment Exchanges/Clearing Houses

and recoveries in respect of Honours and Dignities; receipts in respect of insurance sponsorship and supervision responsibilities; receipts due to the Debt Management Office for advertising costs, stock exchange listings and the facilitation of data provision; and receipts for VAT refunds on contracted out services and European Fast Stream receipts from Cabinet Office.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Administration ●	95,515	154,210	145,153

Notes:

The following subhead contains provision sought under the sole authority of Part 1 of the Estimate and of the confirming Appropriation Act.

	£'000
F2 Provision of information to business about the euro ■	7,500

HM Treasury: UK coinage

Introduction

1. This Vote covers payments to the Royal Mint for the manufacture and distribution of UK coins which are supplied to the banks on behalf of the Treasury and for storage of coins returned by the banks. Proceeds from the sale to the Mint of metal from returned coins are applied as appropriations in aid. Payments from this Vote appear as receipts in the Royal Mint trading fund accounts, together with receipts and payments for other coin production. Payments received from the banks for coins issued to them and payments made to the banks for coins withdrawn, both at face value, are shown in the Consolidated Fund accounts.
2. Further details of the expenditure contained in this Vote and a detailed analysis of the appropriations in aid can be found in Chapter 1 of the 1999 departmental report of the Chancellor of the Exchequer's departments (Cm 4218).
3. The provision sought for 1999–2000 is 38.8 per cent higher than the final net provision and the forecast outturn for 1998–99 of £25.0 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 1G of Cm 4218.
4. Symbols are explained in the Introduction to this booklet.

HM Treasury: UK coinage

Part I

£34,700,000

Amount required in the year ending 31 March 2000 for expenditure by Her Majesty's Treasury in connection with the manufacture, storage and distribution of coinage for use in the United Kingdom.

HM Treasury will account for this Vote.

	£
Net total	34,700,000
Allocated in the Vote on Account (HC 1134) †	11,250,000
Balance to complete	23,450,000

† In the Vote on Account, this Vote was entitled HM Treasury: coinage

Part II Subhead detail

Direct Expenditure		Grants and transfers							£'000	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
<i>A: UK coinage</i>										
—	35,500	—	—	—	35,500	800†	34,700	25,000	30,680	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from the proceeds of metal sales from melted down coin.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
<i>UK Coinage</i> ●	—	800	3,452

HM Customs and Excise: administration

Introduction

1. This Vote covers all the costs of HM Customs and Excise. The Department collects and accounts for revenue in respect of VAT; excise duties, principally on hydrocarbon oil, tobacco, alcoholic liquor and betting, gaming and lottery; customs duties and levies on imported goods; insurance premium tax, landfill tax and Air Passenger Duty. The Department is also responsible for carrying out non-revenue functions such as the enforcement of major prohibitions (eg against drugs), import licencing and the compilation of overseas trade statistics. The Vote also includes payment of the United Kingdom subscription to the World Customs Organisation (formerly the Customs Co-operation Council), which is an international organisation dealing with the simplification and harmonisation of customs procedures and also a grant in aid of £268,000 to the National Museums and Galleries on Merseyside to run the Customs and Excise National Museum on the Department's behalf.
2. The Vote distinguishes running costs from other costs (capital and those administration costs which are by agreement excluded from the running costs limit). Details of the expenditure contained in Section A of this Vote can be found in Table 2 of the HM Customs and Excise Departmental Report 1999 (Cm 4219). The running costs attributable to different functions and other details of the planning and use of resources are shown in Tables 6 to 12 of Cm 4219.
3. The provision sought for 1999–2000 is 4.2 per cent higher than the final net provision and the forecast outturn for 1998–1999 of £861 million. A breakdown of the forecast outturn for 1998–1999 by individual function is given in Tables 6 to 12 of Cm 4219.
4. A detailed analysis of the appropriations in aid and extra receipts payable to the Consolidated Fund on this Vote can be found in Table 5 of Cm 4219.
5. Expenditure attributable to the Isle of Man is recovered by deduction from the Isle of Man share of duties on goods and of VAT. Expenditure attributable to Northern Ireland is deducted from its share of all UK taxes.
6. Details of long term capital projects can be found in Table 4 of Cm 4219.
7. Symbols are explained in the Introduction to this booklet.

HM Customs and Excise: administration

Part I

£897,293,000

Amount required in the year ending 31 March 2000 for expenditure by the Customs and Excise Department on the administration of taxation; the operation of customs and revenue controls and other customs and excise work; and payments in respect of the Customs and Excise National Museum.

The Customs and Excise Department will account for this Vote.

	£
Net total	897,293,000
Allocated in the Vote on Account (HC 1134)	375,994,000
Balance to complete	521,299,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★ A: HM Customs and Excise: administration Ω										
798,207	52,979	83,172	435	—	934,793	37,500†	897,293	860,931	847,828	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from moneys received for the special attendance of officers, recovered law costs, international commitments, recovery of the costs of staff on loan, recovery of EC travelling

expenses and receipts from the EC, recovery of input VAT on other business activities and refunds of VAT on contracted out services, receipts from marine fuel relief, recovery from the United Nations of the costs of training staff from developing countries, receipts

from the sale of statistical services, certificates and assets, receipts from insurance and compensation claims, receipts from other running costs, and receipts from estate management services.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration ●	140,200	160,000	167,167

Inland Revenue: administration

Introduction

1. This Vote covers the running costs and other administrative costs incurred by the Inland Revenue in the management and collection of the direct taxes. The gross provision includes expenditure on managing the National Insurance Funds for Great Britain and Northern Ireland and on the collection of National Insurance contributions, for which reimbursement is received from the respective National Insurance Funds.
2. Details of the expenditure contained in Section A of this Vote can be found in Table 18 of the Inland Revenue Departmental Report (Cm 4220).
3. The provision sought for 1999–2000 is 5.9 per cent higher than the final net provision and forecast outturn for 1998–99 of £1,734 million mainly because of the transfer of certain functions from the Department of Social Security and the Department of Health and Social Services in Northern Ireland. A breakdown of the 1999–2000 provision by function is in Table 18 of Cm 4220.
4. Expenditure attributable to Northern Ireland is deducted from their share of UK taxes.
5. Further details of appropriations in aid are found in Table 18 of Cm 4220. Details of long term capital projects are in Table 12 of Cm 4220.
6. Symbols are explained in the Introduction to this booklet.

Inland Revenue: administration

Part I

£1,836,315,000

Amount required in the year ending 31 March 2000 for expenditure by the Inland Revenue Department on the management and collection of the direct taxes and national insurance contributions including preparatory work on the introduction of income tax credits, management of the National Insurance Funds for Great Britain and Northern Ireland, for services provided to the Department's information technology partner, for other departments, for overseas tax administrations and for the administration of Millennium Gift Aid.

The **Inland Revenue Department** will account for this Vote.

	£
Net total	1,836,315,000
Allocated in the Vote on Account (HC 1134)	735,041,000
Balance to complete	1,101,274,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: <i>Inland Revenue: administration</i> Ω										
2,188,077	-20,892	63,056	—	—	2,230,241	393,926†	1,836,315	1,734,202	1,654,421	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from recovery of input VAT; law costs recovered; recoveries of Vote overpayments in prior years; excess cash receipts; subsidies for New Deal jobseekers employed; recovery of

costs of seconded staff; receipts from sale of stores, equipment and publications; receipts for services provided to the Valuation Office Agency, other government departments and other bodies; receipts from the use of certain official cars; recovery of the costs of

administering the National Insurance Funds and collection of National Insurance contributions; receipts from disposal of surplus buildings; rent receipts from other government departments and private tenants; other running costs receipts.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration ●	20	14,850	20,760

Inland Revenue: Valuation Office (Executive Agency): administration

Introduction

1. This Vote covers the running costs and other administrative costs incurred by the Valuation Office in providing or securing valuation and other services. The appropriations in aid include receipts from executive offices within the Inland Revenue and other government departments for valuation and estate surveying services including work in connection with rating and council tax. Also included are receipts from non-departmental and other public bodies for services provided by the Valuation Office.
2. Details of the expenditure contained in Section A and a detailed analysis of appropriations in aid on this Vote can be found in Table 18 of the annex to the Inland Revenue Departmental Report (Cm 4220).
3. The net provision sought for 1999–2000 is similar to the token provision for 1998–99. A breakdown of the 1999–2000 provision and the 1998–99 forecast outturn by function is in Table 18 of the Annex in the Inland Revenue Departmental Report (Cm 4220).
4. Symbols are explained in the Introduction to this booklet.

Inland Revenue: Valuation Office (Executive Agency): administration

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by the Inland Revenue Department Valuation Office (Executive Agency) on the provision of valuation and other services for government departments and other public bodies.

The Inland Revenue Department will account for this Vote.

	£
Net total	1,000
Allocated in the Vote on Account (HC 1134)	—
Balance to complete	1,000

Part II Subhead detail

Direct Expenditure		Grants and transfers									£'000
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98		
Departmental expenditure in Departmental Expenditure Limits											
Central government's own expenditure											
★A: IRVO: administration Ω											
143,698	-148	6,590	—	—	150,140	150,139†	1	2	—		

† Amount that may be applied as appropriations in aid in addition to the net total, arising from recovery of cash costs of valuation and other services; recovery of input VAT; receipts from use

of certain official cars; receipts from sale of information, publications, stores, official vehicles and equipment; recovery of law costs; receipts from disposal of surplus buildings and other

assets; rent receipts from other government departments and private tenants and other running costs receipts; recovery of depreciation and other non-cash costs of valuation services.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Administration Φ	11,409	7,393	12,945

Inland Revenue: payments in lieu of tax relief

Introduction

1. This Vote covers the public expenditure incurred in granting life assurance premium relief, mortgage interest relief, private medical insurance premium relief and vocational training relief to those policy holders, borrowers and trainees who are not liable to United Kingdom income tax.
2. Details of the expenditure contained in Section A of this Vote can be found in Table 18 of the Inland Revenue Departmental Report (Cm 4220).
3. Under the relevant legislation, qualifying policy holders, borrowers and trainees receive tax relief on their premium, interest or vocational training payments. The reliefs are given by allowing the payers to deduct a prescribed percentage from their life assurance premiums, an amount equal to 10 per cent on mortgage interest payments or an amount equal to basic rate income tax on the other payments. The Inland Revenue reimburse the insurers, lenders and training providers for the amounts so deducted. In so far as such payments are in substitution for tax reliefs, they are met out of tax receipts.
4. It is a feature of these schemes that payers who have incomes below the tax threshold will receive relief against income tax which they have not in fact paid. So, in part, will those with incomes only slightly above the threshold. In consequence, the Inland Revenue are paying over amounts to insurers, lenders and training providers which are not in substitution for tax relief and which they cannot meet from tax receipts. The reduction in tax receipts which would otherwise occur will be met from this Vote and the payments are classed as public expenditure.
5. The public expenditure on these reliefs and transitional payments is calculated statistically and is necessarily subject to a wide estimating error. The amounts attributable to life assurance premium relief, mortgage interest relief, and vocational training relief are about 6 per cent, 28 per cent, and 8 per cent respectively of the total Vote. Although the tax relief for private medical insurance premiums is no longer available, claims for years up to 1997–98 are expected to be received during 1999–2000 with total claims amounting to less than 0.5 per cent of the total Vote.
6. Also included in this Vote is the expenditure by the Inland Revenue on transitional payments to charities previously to receive tax credits on dividends. Although payment of tax credits ceases after 5 April 1999, charities are entitled to claim special transitional payments over the five years from 1999–2000 to 2003–04 inclusive.
7. Because of the introduction of the transitional payments to charities, the provision sought for 1999–2000 is 107 per cent higher than the net provision and the forecast outturn for 1998–99 of £162 million.
8. The associated administrative costs are borne on Class XVI, Vote 4.
9. Symbols are explained in the Introduction to this booklet.

Inland Revenue: payments in lieu of tax relief

Part I

£335,000,000

Amount required in the year ending 31 March 2000 for expenditure by the Inland Revenue Department on life assurance premium relief, mortgage interest relief, private medical insurance premium relief, vocational training relief and transitional payments to charities.

The Inland Revenue Department will account for this Vote.

	£
Net total	335,000,000
Allocated in the Vote on Account (HC 1134)	72,900,000
Balance to complete	262,100,000

Part II Subhead detail

								£'000		
Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Other expenditure outside Departmental Expenditure Limits										
<i>A: Payments in lieu of tax relief</i>										
—	—	—	335,000	—	335,000	—	335,000	162,000	199,877	

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

Inland Revenue: Valuation Office (Executive Agency): contributions in lieu of rates

Introduction

1. This Vote provides for contributions in lieu of rates to local authorities and National Non-Domestic Pools in respect of certain properties occupied by the Crown and by visiting forces. It also covers payments of rates for premises occupied by foreign and Commonwealth governments for diplomatic purposes and premises occupied by certain international organisations.
2. Details of the expenditure contained in Section A of this Vote can be found in Table 18 of the Inland Revenue Departmental Report (Cm 4220). Further details of appropriations in aid can be found in the same table.
3. In the case of Crown occupations, the contributions in lieu of rates are based upon rateable values determined by the Valuation Office Agency to which the national non-domestic business rate is applied. In the case of diplomatic premises etc, the assessments are made in accordance with substantive United Kingdom rating law, or where appropriate the local rate poundage.
4. The Crown premises include all the royal palaces, the Palace of Westminster, defence establishments, courts of justice, prisons and other penal establishments, metropolitan police departments, research establishments and the offices of all Exchequer departments.
5. The contributions in lieu of rates in respect of Crown occupations are recovered and will be brought to account in this Vote. These recoveries will be based upon the rate contributions made on each individual hereditament. Full recovery is not made in all cases.
6. The provision sought for 1999–2000 is similar to the final net provision and the forecast outturn for 1998–99 of £40 million.
7. The amounts recovered from occupiers of Crown property include an addition to cover administration costs which are included in Class XVI Vote 5.
8. Symbols are explained in the Introduction to this booklet.

Inland Revenue: Valuation Office (Executive Agency): contributions in lieu of rates

Part I

£40,000,000

Amount required in the year ending 31 March 2000 for rates and contributions in lieu of rates paid by the Inland Revenue Department in respect of property occupied by the Crown and premises occupied by representatives of Commonwealth and foreign countries and international organisations.

The **Inland Revenue Department** will account for this Vote.

	£
Net total	40,000,000
Allocated in the Vote on Account (HC 1134)	18,000,000
Balance to complete	22,000,000

Part II Subhead detail

£'000

Direct Expenditure		Grants and transfers					Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital							
Main departmental programmes in Annually Managed Expenditure											
Central government's own expenditure											
<i>A: Contributions in lieu of rates</i>											
—	635,000	—	—	—	—	635,000	595,000†	40,000	40,000	30,717	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from payments of contributions in lieu of rates by departments and other occupiers of Crown property, Commonwealth and foreign countries and international organisations; refunds from local authorities.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Contributions in lieu of rates ●	20	10	10

National Savings

Introduction

1. The cost of National Savings operations comprises of debt interest, tax forgone and administration. This Vote covers the latter and provides for administering and selling National Savings products; maintaining over 50 million customer holdings and making payments to and conducting correspondence with investors.
2. A substantial amount of National Savings business is undertaken on an agency basis by the Post Office and Girobank. Approximately £63 million (36 per cent of the total Vote) will be needed to pay for selling National Savings products in this way, and for advertising. Further details of the expenditure contained in section A of this Vote, can be found in Chapter 2 of the Departments of the Chancellor of the Exchequer 1999 Departmental Report Cm 4218. A detailed analysis of the Appropriations in aid of this Vote can be found in Table 2H of Cm 4218.
3. The product range and the terms of the products are kept under review. The aim of National Savings is to support the Government's management of its debt and its policies for personal savings by attracting and retaining investments from the retail market efficiently and cost effectively.
4. The provision sought for 1999–2000 is 1.6 per cent lower than both the final net provision and the forecast outturn for 1998–99 of £175.7 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 1C of Cm 4218.
5. Symbols are explained in the Introduction to this booklet.

National Savings

Part I

£172,815,000

Amount required in the year ending 31 March 2000 for expenditure by National Savings on administration, publicity costs payments for contracted out services and certain other costs.

National Savings will account for this Vote.

	£
Net total	172,815,000
Allocated in the Vote on Account (HC 1134)	77,767,000
Balance to complete	95,048,000

Part II Subhead detail

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
179,041	-1,933	423	—	—	177,531	4,716	172,815	175,423	175,198	
Other expenditure outside Departmental Expenditure Limits										
<i>National Savings Stock register outstanding liabilities</i>										
—	—	—	—	—	—	—	—	280	—	
179,041	-1,933	423	—	—	177,531	4,716†	172,815	175,703	175,198	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from property rental, receipts from sales of assets, receipts from other Government departments for ADP Services, and VAT refunds and other running costs receipts.

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

Registry of Friendly Societies

Introduction

1. This Vote covers the total running costs and other administrative costs of the Registry of Friendly Societies which serves three statutory bodies: the Building Societies Commission, the Friendly Societies Commission, and the Central Office of the Registry of Friendly Societies.
2. The Building Societies Commission is responsible for the regulation of building societies under the Building Societies Act 1986, and in particular for their prudential supervision to protect investors. The Friendly Societies Commission is responsible for the regulation of friendly societies under the Friendly Societies Act 1992. The Central Office is responsible for administering the register and related functions for some 14,000 mutual organisations (including building societies and friendly societies). It is also responsible for the prudential supervision of credit unions.
3. The full cost of the work of the Building Societies Commission is recovered from building societies. The full cost of the work of the Friendly Societies Commission is being progressively recovered from friendly societies over a number of years. The appropriations in aid also include fees in respect of specific statutory functions which are set at a level intended to recover the full cost of those services.
4. Details of the expenditure and appropriations in aid contained in this Vote can be found in Chapter 3, of the 1999 departmental report of the Chancellor of the Exchequer's smaller Departments (Cm 4218).
5. The provision sought for 1999–2000 is 62 per cent higher than the final net provision and the forecast outturn for 1998–99 of £1,523,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 3 of Cm 4218.
6. Symbols are explained in the Introduction to this booklet.

Registry of Friendly Societies

Part I

£2,460,000

Amount required in the year ending 31 March 2000 for expenditure by the Registry of Friendly Societies on behalf of the Building Societies Commission, the Friendly Societies Commission, and the Central Office of the Registry on administrative costs, including payments made under contract to the Financial Services Authority.

The Registry of Friendly Societies will account for this Vote.

	£
Net total	2,460,000
Allocated in the Vote on Account (HC 1134)	685,000
Balance to complete	1,775,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
2,400	6,000	80	—	—	8,480	6,020†	2,460	1,523	4,167	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from charges and fees paid by registered societies; search and copy fees; sales of publications; prosecution costs recovered; VAT refunds from contracted out services; rents from properties; and the sale of capital assets.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Administration</i> Ⓞ	—	—	633

National Investment and Loans Office

Introduction

1. This Vote covers the running costs and other expenses of the National Investment and Loans Office.
2. It covers principally the management by the National Debt Office (NDO) of the investment portfolios of certain public funds such as the National Savings Bank Fund and National Insurance Fund Investment Account, and lending to local authorities by the Public Works Loan Board (PWLB). It also covers the provision by the Office of H M Paymaster General (OPG) of banking and related services for government departments and other bodies and the supply of financial information to the Treasury to support its analysis of Central Government borrowing principally as an aid to monitoring.
3. Further details of the expenditure contained in the Vote can be found in Chapter 4 paragraphs 4.1 to 4.6 of the 1999 departmental report of the Chancellor of the Exchequer's Departments (Cm 4218).
4. The provision sought for 1999–2000 is 24.2 per cent lower than the final net provision and forecast outturn for 1998–99 of £0.3 million. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 4D of Cm 4218.
5. The provision sought for 1999–2000 assumes that receipts from fees on PWLB advances, receipts from NDO management charges and fees from OPG customers will cover the majority of costs. The provision of £1,562,000 for running costs and £5,803,000 for gross costs reflects an increase in administrative expenditure of 3.6 per cent in respect of running costs and a decrease of 0.4 per cent in respect of gross costs.
6. Further details of appropriations in aid can be found in Table 4E of Cm 4218.
7. No statutory or non-statutory contingent liabilities will be met from this Vote.
8. Symbols are explained in the Introduction to this booklet.

National Investment and Loans Office

Part I

£250,000

Amount required in the year ending 31 March 2000 for expenditure by the National Investment and Loans Office, National Debt Office, Public Works Loan Board and the Office of HM Paymaster General.

The National Investment and Loans Office will account for this Vote.

	£
Net Total	250,000
Allocated in Vote on Account (HC 1134)	149,000
Balance to complete	101,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration										
1,562	4,208	33	—	—	5,803	5,553†	250	330	319	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from fees charged for loans from the PWLB.

charges for the investment management and administration of certain public and private funds, the repayment of expenses from government departments and other

bodies in respect of banking and other services and refunds of Value Added Tax on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Administration †	—	4	850

Office for National Statistics

Introduction

1. This Vote provides for the running costs and other expenditure of the Office for National Statistics. For further details of the expenditure contained in Sections A and B of this Vote see Chapter 8 of the Departmental Report of the Chancellor of the Exchequer's Departments 1999 (Cm 4218).
2. A detailed analysis of appropriations-in-aid on this Vote can be found in Table 5D of Cm 4218.
3. The department's main responsibilities include the following: Collection, collation and dissemination of statistics relating to the United Kingdom's national accounts, balance of payments, financial transactions and measures of output; co-ordination of statistics relating to regional matters; compilation of social Labour Market statistics; undertaking of various representational roles in an international context; providing central management for the statisticians of the Government Statistical Service; implementing and issuing information from the decennial census of the population; supplying demographic statistics for national, regional and local planning; conducting social surveys; collecting and supplying statistics relating to the medical condition of the population and maintaining the Titchfield centre of the World Health Organisation; the Secretariat to the Boundary Commission for England and Wales; administering the law on marriage; controlling the local registration of births, deaths and marriage and maintaining the central record of these events from which copies of certificates are supplied; and maintaining the National Health Service Central Register.
4. A separate net control section is provided for customer-funded activities.
5. The provision for 1999–2000 is 8 per cent higher than the final net provision for 1998–99 of £100.1 million and 10 per cent higher than the forecast outturn for that year of £98.6 million. A breakdown of the forecast outturn by function for 1998–99 is given in Table 5D of Cm 4218.
6. Symbols are explained in the Introduction to this booklet.

Office for National Statistics

Part I

£108,242,000

Amount required in the year ending 31 March 2000 for expenditure by the Office for National Statistics on the provision of economic, social labour market and other statistics and on departmental administration.

The Office for National Statistics will account for this Vote.

	£
Net total	108,242,000
Allocated in the Vote on Account (HC 1134)	43,424,000
Balance to complete	64,818,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Administration (gross control) Ω										
114,788	-190	8,333	—	—	122,931	13,947	108,984	101,182	95,762	
★B: Customer funded (net control)										
16,750	—	654	—	—	17,404	17,146	258	258	-1,189	
Other expenditure outside Departmental Expenditure Limits										
C: EC receipts										
—	—	—	—	—	—	1,000	-1,000	-1,300	-1,130	
Total	131,538	-190	8,987	—	—	140,335	32,093†	108,242	100,140	93,443

† Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts relating to VAT refunds on contracted out services, sales of statistical information publication and other services to other departments, the European Community and the public.

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

Government Actuary's Department

Introduction

1. The Vote covers the running costs of the Department of the Government Actuary. The Department provides a consultancy service to government and to other clients principally in the public sector. It advises in the main on social security and pension schemes, population and other statistical studies and supervision of insurance and friendly societies.
2. Since 1989–90 the Department has operated a system of full repayment for all advice given, and the greater part of its running costs is now met by receipts. From 1995–96 the Department has operated under net running cost control, to allow it the flexibility to respond to fluctuating demands on its services. A small section of work, which is of interest to a wide spectrum of users, will remain centrally funded.
3. Expenditure contained in Section A is explained in Chapter 6 of the 1999 departmental report of the Chancellor of the Exchequer's smaller departments (Cm 4218). Further details of appropriations in aid can be found in paragraph 6.6.1 of Cm 4218.
4. The provision sought for 1999–2000 is 2.6 per cent higher than the final net provision and forecast outturn for 1998–99 of £620,000. A breakdown of the forecast outturn for 1998–99 by individual function is given in Table 6d of Cm 4218.
5. Symbols are explained in the Introduction to this booklet.

Government Actuary's Department

Part I

£636,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of the Government Actuary on administrative costs incurred in providing a consultancy service to Government and to other clients principally in the public sector, advising mainly on social security and pension schemes, population and other statistical studies and supervision of insurance and friendly societies.

The Government Actuary will account for this Vote.

	£
Net total	636,000
Allocated in the Vote on Account (HC 1134)	575,000
Balance to complete	61,000

Part II Subhead detail

Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits									
Central government's own expenditure									
★A: Administration Ω									
7,601	—	213	—	—	7,814	7,178†	636	620	397

† Amount that may be applied as appropriations in aid, in addition to the net total, arising from receipts for payments for actuarial services and recovery of input tax on business activities.

Part III Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
Administration Φ	—	—	66

Crown Estate Office

Introduction

1. This Vote covers the salaries of the Crown Estate Commissioners and the expense of their Office.
2. Up to the reign of King George III the reigning Sovereign received the rents and profits of the Crown Estate. Since 1760 the surplus rents and profits (after deducting management expenses) have at the beginning of each reign been surrendered by the Sovereign to Parliament as part of the arrangements for the provision of a Civil List. The Estate itself remains part of the hereditary possessions of the Sovereign in right of the Crown. It is not government property, but neither is it part of the private estate of the reigning monarch.
3. The Estate is managed by a Board of Commissioners under the powers vested in them by the Crown Estate Act 1961, which provided for their salaries and the expenses of the office to be paid out of monies voted by Parliament. By agreement with HM Treasury the maximum number of posts so provided for is 41.
4. The other administrative costs of managing the Estate are paid out of Estate Revenues as part of the management expenses. The surplus Revenues are paid to the Consolidated Fund at the end of each year and scored as a miscellaneous receipt. In 1997–98 £113 million was paid to the Consolidated Fund.
5. The provision sought for 1999–2000 is 17.1 per cent higher than the final net provision and forecast outturn for 1998–99 of £1.8 million. This, however, includes an exceptional item provisionally estimated at £250,000 to cover a shortfall of employer contribution to the Crown Estate Pension Scheme. Excluding this item, the underlying increase is 2.8 per cent.
6. Symbols are explained in the Introduction to this booklet.

Crown Estate Office

Part I

£2,057,000

Amount required in the year ending 31 March 2000 for the salaries of the Crown Estate Commissioners and the expense of their Office.

The Crown Estate Office will account for this Vote.

	£
Net total	2,057,000
Allocated in the Vote on Account (HC 1134)	791,000
Balance to complete	1,266,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Main departmental programmes in Annually Managed Expenditure										
Central government's expenditure										
<i>A: Administration</i>										
—	—	—	2,057	—	2,057	—	2,057	1,787	1,705	

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
Other	127,000	121,200	113,200

Sale, or sales, of residual government shareholdings and government holdings of privatised companies' debt

Introduction

1. This Vote covers costs arising from the sale or sales of residual Government shareholdings and debt as referred to in paragraph 1.2.14 of the 1999 departmental report of the Chancellor of the Exchequer's departments (Cm 4218).
 - residual expenditure arising from the Treasury's 1993 sale of shares in British Telecommunications plc (BT3),
 - residual expenditure arising from the Treasury's 1995 sale of shares in PowerGen plc and National Power plc,
 - provision for expenses in connection with any sale or sales of remaining residual shareholdings in 1999–2000,
 - provision for expenses in connection with any sale or sales of remaining debt in privatised companies in 1999–2000.
2. All expenses are planned to be met from receipts from the sale, or sales, appropriated in aid of the Vote. After deducting appropriations in aid, the balance of the receipts will be paid into the Consolidated Fund.
3. Associated administrative costs are borne on Class XVI, Vote 1.
4. Symbols are explained in the Introduction to this booklet.

Sale, or sales, of residual government shareholdings and government holdings of privatised companies' debt

Part I

£1,000

Token amount required in the year ending 31 March 2000 for expenditure by Her Majesty's Treasury in connection with the sales of residual Government shareholdings and holdings of privatised companies' debt.

HM Treasury will account for this Vote.

	£
Net total	1,000
Allocated in the Vote on Account (HC 1134)	—
Balance to complete	1,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Other expenditure outside Departmental Expenditure Limits										
<i>A: Privatisation programme: sale of shares</i>										
—	675	—	—	—	675	674†	1	1	1	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from the sale of shares and debt.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Privatisation programme: sale of shares and debt</i> ●	—	—	108,418

Cabinet Office

Introduction

1. This Vote provides for running costs and other expenditure of the Cabinet Office. It includes the Offices of the Prime Minister, the Minister for the Cabinet Office, the Minister of State, Parliamentary Secretary, and the Government Chief Whip; the Parliamentary Counsel; price concessions to public libraries and the costs of government and other publications supplied to UK members of the European Parliament; grants in aid to a number of Civil Service welfare organisations; and payments to the Chequers Trust and British National Committee for the History of the Second World War; and certain other services.
2. In addition it provides for the costs of the Royal Commission on the House of Lords Reform and the Public Confidence Programme on Year 2000 Issues.
3. The Vote also covers the Cabinet Office Executive Agencies (Central Computer and Telecommunications Agency, Property Advisers to the Civil Estate, The Civil Service College, Government Car and Despatch Agency, and The Buying Agency) – the first four operate on a full repayment basis; The Buying Agency is a Trading Fund.
4. Further details of the expenditure contained in sections A to G of this Vote can be found in Chapter 2 and Chapter 5 of the Cabinet Office Departmental Report 1999 (Cm 4221). A detailed analysis of the appropriations in aid on this Vote can be found in Table 2a of Cm 4221.
5. The Cabinet Office is responsible for collective decision making, including analyses of policy and performance that cut across more than one part of Government and systems which promote co-ordinated action and presentation. It supports the Prime Minister in his role as Head of Government and provides similar support to Ministers in the Cabinet Office and Offices of the Government Whips on matters for which they are responsible. It promotes improved professional and ethical standards in public services and the efficient and effective service delivery throughout the Civil Service and wider public sector.
6. The provision sought for 1999–2000 is 6.8 per cent higher than the final net provision and the forecast outturn for 1998–99 of £204,771,000. A breakdown of the forecast outturn for 1998–99 is given in Table 2a of Cm 4221.
7. The Cabinet Office has contingent liabilities of £1 million arising from the privatisation of Her Majesty's Stationery Office.
8. Symbols are explained in the Introduction to this booklet.

Cabinet Office

Part I

£219,769,000

Amount required in the year ending 31 March 2000 for expenditure by the Minister for the Cabinet Office on the Offices of the Prime Minister, the Minister of State, the Parliamentary Secretary, and the Government Chief Whip; the Parliamentary Counsel; on the central management of, and delivery of services to, the Civil Service and wider public sector including delivery of the modernisation of government programme, Public Confidence Programme on Year 2000 issues, cross-departmental IT systems, anti-drugs co-ordination; Royal Commission on the House of Lords Reform; expenditure resulting from the Minister for the Cabinet Office's chairmanship of the Ministerial Committees on Better Government, Biotechnology, and Drugs Misuse; expenditure resulting from management of the Civil Estate; grant in aid to a number of Civil Service Welfare organisations; payments to the Chequers Trust and British National Committee for the History of the Second World War, and certain other services.

The **Cabinet Office** will account for this Vote

	£
Net total	219,769,000
Allocated in the Vote on Account (HC 1134)†	72,743,000
Balance to complete	147,026,000

† In the Vote on Account, this Vote was entitled Cabinet Office: administration.

Part II Subhead detail

										£'000
Direct Expenditure			Grants and transfers							
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Approp- riations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: Cabinet Office Ω										
117,175	-3,700	33,455	25,455	—	172,385	25,787	146,598	122,743	79,038	
★B: Securities Facilities division										
11,530	232	—	—	—	11,762	11,530	232	616	1,933	
★C: CCTA Central Computer and Telecommunications Agency										
15,074	12,163	1,116	—	—	28,353	28,353	—	-881	-1,985	
★D: Property Advisers to the Civil Estate Ω										
11,500	71,991	2,000	—	—	85,491	13,549	71,942	82,237	109,981	
★E: Civil Service College Ω										
18,375	-477	625	—	—	18,523	18,523	—	—	-862	
★F: Government Car and Despatch Agency										
11,775	—	1,596	—	—	13,371	13,371	—	-194	53	
★G: Royal Commission (House of Lords Reform)										
987	—	10	—	—	997	—	997	250	—	
Other expenditure outside Departmental Expenditure Limits										
<i>Privatisation of the Custody Guards Agency</i>										
—	—	—	—	—	—	—	—	—	—	84
<i>Privatisation of Chessington Computer Centre</i>										
—	—	—	—	—	—	—	—	—	—	3
<i>Privatisation of Recruitment and Assessment Services</i>										
—	—	—	—	—	—	—	—	—	—	19

Part II Subhead detail *continued*

										£'000	
Direct Expenditure			Grants and transfers								
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98		
<i>Privatisation of Occupational Health and Safety Agency</i>											
—	—	—	—	—	—	—	—	—	—	76	
<i>Privatisation of Her Majesty's Stationery Office</i>											
—	—	—	—	—	—	—	—	—	—	-181	
Total	186,416	80,209	38,802	25,455	—	330,882	111,113†	219,769	204,771	188,159	

† Amount that may be applied as appropriations in aid in addition to the net total. Receipts from minor occupiers and from disposals of freehold interests and other assets. Recoverable VAT on contracted out services and fast stream recruitment. Service First, CITU, Better Regulation, GICSDC and Civil Service Management for sales of publications and services to other departments and the general public. For receipts from local government bodies in respect of invest to save budget. For receipts in respect of completion accounts for privatised agencies. For receipts in respect of central management costs of the PCSPS.

Civil Service Additional Voluntary Contributions Scheme (CSAVC) and civil servants pensionable under the Federation System of Universities (FSSU). From the administration of Crown copyright. From participants in the Top Management programme. From the trading activities of Security Facilities Division. Refunds from the European Community for travel expenses incurred by Cabinet Office staff. Recovery of costs of staff on loan. Repayment of loans to the Civil Service Sports Council, London Hostels Association, and repayments of loans and dividend to The Buying Agency.

CCTA for receipts for the costs of computer and telecommunications procurement services; receipts from minor occupiers and other services. For fees for training courses and consultancy and for miscellaneous hirings and lettings. For receipts from temporary hirings of vacant property, disposals of freehold and leasehold interests, and from charges levied on users of the Whitehall District Heating System and Whitehall Standby Distribution Systems and for customer services. From the trading activities of GCDA and receipts from sales of assets.

Part III Extra receipts payable to the Consolidated Fund

				£'000
In addition to appropriations in aid there are the following estimated receipts:				
		1999-00	1998-99	1997-98
<i>Property Advisers to the Civil Estate</i> Ⓞ		—	392	384,908
<i>Receipts of other classes other than appropriations in aid</i> Ⓞ		—	—	41
Total		—	392	384,949

Cabinet Office: security and intelligence services

Introduction

1. This Vote provides for all the running costs and other expenditure of GCHQ, the Secret Intelligence Service (SIS) and the Security Service, together with related expenditure, mainly on research and development work, on behalf of SIS and the Security Service.
2. Provision for accruing superannuation liability charges (ASLCs) for personnel who are members of the Principal Civil Service Pension Scheme (PCSPS) will be paid to the Civil Superannuation Vote (Class XVII, Vote 3) from running costs in the Vote. ASLCs for other staff will be netted off Subhead B4 of this Vote from where relevant pensions in payment are met. Expenditure on subhead B4 is classified as expenditure in Main departmental programmes in Annually Managed Expenditure, in line with the treatment applied to other public sector superannuation schemes.
3. The provision sought for 1999–2000 is 7 per cent higher than the final net provision and forecast outturn for 1998–99 of £709 million.
4. The aggregate staff numbers of the security and intelligence services can be found in table 6I of the Cabinet Office Departmental Report 1999 (Cm 4221).
5. Symbols are explained in the Introduction to this booklet.

Cabinet Office: security and intelligence services

Part I

£774,452,000

Amount required in the year ending 31 March 2000 for expenditure by Her Majesty's security and intelligence services on administration and operational costs, works and equipment, pensions and other payments.

The Cabinet Office will account for this Vote.

	£
Net Total	774,452,000
Allocated in the Vote on Account (HC 1134)	318,664,000
Balance to complete	455,788,000

Part II Subhead detail

										£'000	
Direct Expenditure			Grants and transfers								
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98		
Departmental expenditure in Departmental Expenditure Limits											
Central government's own expenditure											
★A: Security and intelligence administration operations Ω											
393,460	265,568	134,497	—	—	793,525	50,578	742,947	695,351	703,330		
Main departmental programmes in Annually Managed Expenditure											
B: Security and intelligence superannuation payments											
—	—	—	31,505	—	31,505	—	31,505	29,598	27,350		
Total	393,460	265,568	134,497	31,505	—	825,030	50,578†	774,452	724,949	730,680	

† Amount that may be applied as appropriations in aid in addition to the net total arising from services provided and refunds of Value Added Tax in respect of contracted out services.

Part III Extra receipts payable to the Consolidated Fund

				£'000
In addition to appropriations in aid there are the following estimated receipts:				
	1999-00	1998-99	1997-98	
Security and intelligence superannuation payments ●	15,600	15,163	14,547	
Receipts of other classes other than appropriations in aid ●	—	—	11,454	
Total	15,600	15,163	26,001	

Cabinet Office: civil superannuation

Introduction

1. This Vote provides for the payment of pension and other benefits, including injury benefit in respect of injuries sustained on or before 31 March 1998, to persons covered by the Principal Civil Service Pension Scheme (PCSPS) and certain other statutory schemes, including schemes for civil servants made under the Superannuation Act 1972.
2. The Vote covers residual expenditure on the pension and compensation allowances payable to ex-members of the Royal Irish Constabulary and their dependants. It includes the increases payable in accordance with the Annual Review Orders made under Section 59 of the Social Security Pension Act 1975 and includes the increases on certain pensions provided by statute from the Consolidated Fund.
3. Provision is also made for the payment of annual compensation arising from early retirement that is funded by lump sum payments made by departments, agencies and other bodies covered by the Civil Service Compensation Scheme, in previous years and received as extra receipts payable to the Consolidated Fund (see Part III). The scheme for the central funding of early departures as announced in the White Paper: *The Civil Service: Continuity and Change* (Cm 2627) ended on 31 March 1997. Provision for central funding is therefore limited to the on-going costs of annual compensation payments of those retired early under the scheme.
4. Departments, agencies and other bodies covered by the PCSPS meet the cost of pension cover provided for the staff they employ by payment of charges calculated on an accruing basis. The charges, along with the contributions paid by scheme members and certain other receipts, are appropriated in aid of the Vote. A detailed analysis of the appropriations in aid on this Vote can be found in Table 7B of the Cabinet Office Departmental Report 1999 (Cm 4221).
5. The net provision sought for 1999–2000 is 8.6 per cent higher than the net provision for 1998–99 of £1,409.5 million and 10.3 per cent higher than forecast outturn for that year of £1,386.5 million. A breakdown of the forecast outturn for 1998–99, along with further information about the Vote, can be found in chapter 7 of Cm 4221.
6. Symbols are explained in the Introduction to this booklet.

Cabinet Office: civil superannuation

Part I

£1,530,000,000

Amount required in the year ending 31 March 2000 for expenditure by the Cabinet Office on the superannuation of civil servants; pensions, etc. in respect of former members of the Royal Irish Constabulary and other pensions and non-recurrent payments; and for certain other services.

The Cabinet Office will account for this Vote.

	£
Net total	1,530,000,000
Allocated in the Vote on Account (HC 1134)	634,275,000
Balance to complete	895,725,000

Part II

Subhead detail

										£'000
Direct Expenditure					Grants and transfers					
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98	
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
<i>A: Civil superannuation central funding of early departures</i>										
—	81,000	—	—	—	81,000	—	81,000	90,000	91,317	
Main departmental programmes in Annually Managed Expenditure										
<i>B: Civil superannuation</i>										
—	—	—	2,830,000	—	2,830,000	1,381,000	1,449,000	1,319,501	1,316,597	
Total	81,000	—	2,830,000	—	2,911,000	1,381,000†	1,530,000	1,409,501	1,407,914	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from charges received from departments and others on account of the cost of the pension cover provided for their staffs; periodical contributions for widows', widowers' and dependants' benefits; other superannuation contributions and transfer values received and bulk transfer value receipts.

Part III

Extra receipts payable to the Consolidated Fund

	£'000		
In addition to appropriations in aid there are the following estimated receipts:	1999-00	1998-99	1997-98
<i>Civil superannuation</i> ●	—	165,000	82,654

Central Office of Information

Introduction

1. This vote covers the Central Advisory Service for publicity advice provided centrally. Further details of the expenditure contained in this Vote can be found in Chapter 8 of the Cabinet Office Departmental Report 1999 (Cm 4221).
2. Since 1988–89 COI's income has been treated as appropriations in aid, but from 1 April 1991 COI's repayment services were transferred to a trading fund.
3. The provision sought for 1999–2000 is lower than the final net provision and forecast outturn for 1998–99, reflecting the transfer of Royal Household grant in aid to the Department for Culture, Media and Sport. A breakdown of the forecast outturn for 1998–99 is given in Cm 4221.
4. Symbols are explained in the Introduction to this booklet.

Central Office of Information

Part I

£711,000

Amount required in the year ending 31 March 2000 for expenditure by the Central Office of Information on allied service work.

The Central Office of Information will account for this Vote.

	£
Net total	711,000
Allocated in the Vote on Account (HC 1134)	532,000
Balance to complete	179,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
★A: COI - publicity and advisory service										
—	711	—	—	—	711	—	711	711	1,076	

Part III

Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

Privy Council Office

Introduction

1. This Vote covers the running costs of the Privy Council Office which is mainly responsible for Royal Charters and Orders in Council; and the Judicial Committee of the Privy Council, the highest court for appeals from Commonwealth countries other than the United Kingdom. The Vote also pays for the running of the private offices and salaries of the President of the Council and the Lord Privy Seal, respectively, Leaders of the House of Commons and House of Lords.
2. Expenditure contained in this Vote is explained in the 1999 Departmental Report by the Privy Council Office (Cm 4221).
3. The provision sought for 1999–2000 is 19 per cent lower than both the final net provision and forecast outturn for 1998–99 of £3.044 million. A breakdown of the forecast outturn by function for 1998–99 is given in Cm 4221.
4. Symbols are explained in the Introduction to this booklet.

Privy Council Office

Part I

£2,462,000

Amount required in the year ending 31 March 2000 for expenditure by the Department of Her Majesty's Privy Council on administration costs.

The **Privy Council Office** will account for this Vote.

	£
Net total	2,462,000
Allocated in the Vote on Account (HC 1134)	1,219,000
Balance to complete	1,243,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
*A: Privy Council Office administration										
2,544	—	—	—	—	2,544	82†	2,462	2,491	2,203	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from fees levied in respect of appeals and other proceedings before the Judicial Committee of the Privy Council and VAT refunds on contracted out services.

Part III

Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>Surplus appropriations in aid and other miscellaneous receipts</i> ●	—	—	2

Office of the Parliamentary Commissioner and Health Service Commissioners

Introduction

1. This Vote covers the costs of the Office of the Parliamentary Commissioner for Administration and Health Service Commissioners and is excluded from running costs control.
2. Further details of the expenditure contained in Section A of this Vote can be found in the 1999 Departmental Report of the Office of the Parliamentary Commissioner and Health Service Commissioners (Cm 4221)
3. The Parliamentary Commissioner investigates complaints, referred to him by Members of the House of Commons, from members of the public who claim to have sustained injustice in consequence of maladministration in connection with administrative action taken by or on behalf of government departments or a number of non-departmental public bodies as well as complaints that they have been refused access to information in contravention of the Code of Practice on Access to Official Information.
4. The three Health Service Commissioners, for England, Scotland, and Wales, are responsible for investigating complaints direct from members of the public who claim to have suffered injustice or hardship in consequence of failure in the provision of a service which health authorities, including NHS trusts, are required to provide; or in the execution of a service provided by National Health Service authorities; or maladministration by or on behalf of these authorities; or failure to provide information in contravention of the NHS Code of Practice on Openness; or complaints against family service practitioners and their staff, and all clinical complaints against NHS staff.
5. The provision sought for 1999–2000 is 0.9 per cent lower than the final net provision for 1998–99 of £15.1 million and 15.2 per cent higher than the forecast outturn for that year of £13 million.
6. Symbols are explained in the Introduction to this booklet.

Office of the Parliamentary Commissioner and Health Service Commissioners

Part I

£14,971,000

Amount required in the year ending 31 March 2000 for expenditure by the Office of Parliamentary Commissioner for Administration and Health Service Commissioners for England, Scotland and Wales on administrative costs.

The Office of the Parliamentary Commissioner for Administration and the Health Service Commissioners for England, Scotland and Wales will account for this Vote.

	£
Net total	14,971,000
Allocated in the Vote on Account (HC 1134)	6,590,000
Balance to complete	8,381,000

Part II

Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
*A: Office of the Parliamentary Commissioner and Health Service Commissioners										
—	14,907	64	—	—	14,971	—	14,971	15,101	13,242	

Part III

Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

House of Lords: Peers' expenses, administration, etc

Introduction

1. This Vote covers the reimbursement of Peers' expenses incurred by them for the purpose of their Parliamentary duty, the administrative costs of the House of Lords' Offices and its Refreshment Department, including stationery and printing, the provision of superannuation benefits to staff, a share of the security costs at the Palace of Westminster, financial assistance to Opposition parties, and a grant in aid to the History of Parliament Trust. Further details of the expenditure contained in Section A of the Vote can be found in the House of Lords' 1999 Report (Cm 4221).
2. The provision sought for 1999–2000 is 1.8 per cent higher than the final net provision and the forecast outturn for 1998–99 of £29.8 million. A breakdown of the forecast outturn for 1998–99 is given in Cm 4221.
3. Control of the Vote is vested in the House of Lords' Offices Committee appointed each session.
4. The costs of House of Lords' works services are borne on Class XVIII, Vote 3.
5. Symbols are explained in the Introduction to this booklet.

House of Lords: Peers' expenses, administration, etc

Part I

£30,369,000

Amount required in the year ending 31 March 2000 for expenditure by the House of Lords on Peers' expenses and administrative costs, including staff pensions, security, stationery, printing, financial assistance to Opposition parties, and a grant in aid to the History of Parliament Trust.

The House of Lords' Offices will account for this Vote.

	£
Net total	30,369,000
Allocated in the Vote on Account (HC 1134)	12,729,000
Balance to complete	17,640,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits										
Central government's own expenditure										
<i>A: House of Lords: Peers' expenses, administration etc</i>										
—	31,661	1,032	200	—	32,893	2,524†	30,369	29,845	25,623	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from VAT refunds on contracted out services; judicial

proceedings, private bills, taxation of costs, fees etc; widows' and widowers' pension contributions; a contribution from the profits of the Refreshment

Department towards staff costs; proceeds from the sale of surplus equipment; receipts from the House of Commons.

Part III Extra receipts payable to the Consolidated Fund

£'000

In addition to appropriations in aid there are the following estimated receipts:

	1999-00	1998-99	1997-98
<i>House of Lords: Peers' expenses, administration, etc</i> ●	—	—	89

House of Lords: works services

Introduction

1. This Vote covers the costs of works services for the House of Lords, a share of the costs of the Parliamentary Works Directorate which administers the works programme for both Houses of Parliament and a grant in aid to the House of Lords' Works of Art Collection Fund. Further details of the expenditure contained in Section A of the Vote can be found in the House of Lords' 1999 Report (Cm 4221).
2. The provision sought for 1999–2000 is 12.2 per cent higher than the final net provision and the forecast outturn for 1998–99 of £13.8 million. A breakdown of the forecast outturn for 1998–99 is given in Cm 4221.
3. Control of the Vote is vested in the House of Lords' Offices Committee appointed each session.
4. The costs of Peers' expenses and the administration of the House of Lords' Offices are borne on Class XVIII, Vote 2.
5. Symbols are explained in the Introduction to this booklet.

House of Lords: works services

Part I

£15,483,000

Amount required in the year ending 31 March 2000 for expenditure by the House of Lords on works services: including a payment to the House of Commons in respect of Administration and a grant in aid to the House of Lords' Works of Art Collection Fund.

The House of Lords' Offices will account for this Vote.

	£
Net total	15,483,000
Allocated in the Vote on Account (HC 1134)	6,211,000
Balance to complete	9,272,000

Part II Subhead detail

£'000

Direct Expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital						
Departmental expenditure in Departmental Expenditure Limits Central government's own expenditure										
A: House of Lords: works services										
—	8,599	7,784	—	28	16,411	928†	15,483	13,803	13,784	

† Amount that may be applied as appropriations in aid in addition to the net total, arising from VAT refunds on contracted out services, receipts from rents, reproduction of works of art, the sale of equipment and property and other works services contributions.

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

House of Commons: Members' salaries, etc

Introduction

1. This Vote covers expenditure by the House of Commons on salaries of Members of Parliament; the reimbursement to Members of expenses incurred by them in the course of their parliamentary duties; pension premium payments in respect of Members' secretaries and research assistants; Exchequer contributions to the Parliamentary Contributory Pension Fund and to the Members' Fund; and financial assistance to Opposition parties.

2. Further details of the expenditure contained in Section A of this Vote are as follows:

	Total Estimate 1999–2000	Total net provision 1998–99	£'000 Net outturn 1997–98
Members' salaries	33,428	32,865	39,060
Travelling expenses in the UK and to European Community institutions	7,120	6,939	6,226
Office costs allowance	33,534	32,500	32,469
Additional costs allowance	8,272	8,019	7,247
Pension provision for Members' staff	2,012	1,939	1,620
Secretarial redundancy payments	40	41	777
Miscellaneous	187	179	3,531
Parliamentary Contributory Pension Fund Contributions to the basic and supplementary schemes	2,510	3,191	2,952
Financial assistance to Opposition parties	1,742	1,689	1,722
Members' Fund	215	215	215
Total	89,060	87,577	95,819

3. The provision sought for 1999–2000 is 2 per cent higher than the final net provision for 1998–99 of £88 million and 3 per cent higher than the forecast outturn for that year of £86 million.

4. Symbols are explained in the Introduction to this booklet.

House of Commons: Members' salaries, etc

Part I

£89,060,000

Amount required in the year ending 31 March 2000 for expenditure by the House of Commons on Members' salaries, allowances, pensions, etc. financial assistance to Opposition parties and an Exchequer contribution to the Members' Fund.

The Clerk of the House of Commons will account for this Vote.

	£
Net total	89,060,000
Allocated in the Vote on Account (HC 1134)	39,410,000
Balance to complete	49,650,000

Part II Subhead detail

Direct Expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total	Total net provision 1998-99	Net outturn 1997-98
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Departmental expenditure in Departmental Expenditure Limits									
Central government's own expenditure									
A: House of Commons Members salaries, etc									
—	87,103	—	1,957	—	89,060	—	89,060	87,577	95,819

Part III Extra receipts payable to the Consolidated Fund

No extra receipts were received in 1997-98. None are expected in 1998-99 or in 1999-2000.

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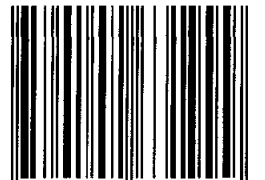
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