
Supply Estimates 1998–99

Spring Supplementary Estimates

Supply Estimates

1998–99

for the year ending 31 March 1999

Spring Supplementary Estimates

Presented by Command of Her Majesty

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Section 1. Introduction

1. Supply Estimates are the means by which the Government seeks from Parliament sufficient funds and fresh Parliamentary authority for the bulk of its own expenditure each year. Main Estimates start this process and are presented to Parliament just before the start of the financial year. A full description of Supply Estimates is included in the single volume of Main Estimates for 1998–99 (HC 635) which also explains the simplified format of the Estimates introduced in 1996–97 following the agreement of the Public Accounts Committee (PAC) and the former Treasury and Civil Service Committee (TCSC) in March 1995.

2. Funds voted in Supply Estimates form a part of the Government's overall spending. The Government committed in its Manifesto to sticking to the previous Government's plans for public spending for the first two years of office. The Supplementaries in this booklet are consistent with delivering that objective.

Supplementary New and Revised Estimates

3. In the course of the year, the Government may need to ask Parliament for additional provision. Accordingly, there are three regular occasions for presenting Supplementary Estimates to the House of Commons: in June (summer), November (winter) and February (spring). Revised Estimates may also be presented in the summer round to replace the corresponding Main Estimates before Parliament formally approves them; Revised Estimates normally reduce the money sought in the original Estimates or vary the way in which it is to be spent. New Estimates may also be introduced in the course of the year and are usually presented at the same time as Supplementary Estimates.

Total Estimates to date

4. For the current year, Main Estimates for each Department were presented to Parliament on 7 April 1998. The summer round of Supplementary Estimates and New Estimates were presented on 25 June 1998 and the winter round of Supplementary Estimates were presented on 12 November 1998.

5. The Spring Supplementary Estimates now presented to the House of Commons in this booklet increase the total of Supply Estimates presented for 1998–99 by £2,833,379 to £218,915,058,000.

Table 1.1 Total Estimates to date

	£ million
Main Estimates (HC 635 of 1997–98)	215,178
Revised Estimates (HC 783 of 1997–98)	– 40
Summer Supplementary Estimates (HC 783 of 1997–98)	20
New Estimates (HC 783 of 1997–98)	—
Winter Supplementary Estimate, Class XVIII, A (HC 1133)	16
Winter Supplementary Estimates (HC 857 of 1997–98)	908
Spring Supplementary Estimates (HC 238 of 1998–99)	—
Spring Supplementary Estimates (Section 2 of this Booklet)	2,833
Total	218,915

6. There are 78 Spring Supplementary Estimates seeking increases in expenditure for the Vote in question, including 26 token increases. **Table 1.4** shows the increase sought in each Vote involved.

Public expenditure control total

7. Most Supply expenditure is included in the control total. Those elements that are not part of the control total (totalling about 10 per cent in the original Main Estimates) include cyclical social security, Welfare to Work expenditure financed from the Windfall Tax, expenditure on internal financing payments and some receipts that are classified as net income or revenue rather than as negative expenditure. Transactions of this kind account for £18 million in the present Supplementary Estimate round. The main increases are £236 million for the direct funding of Guaranteed Export Finance Corporation by the Export Credits Guarantee Department and an increase in receipts in respect of NHS contributions of £399 million for the Department of Health.

8. The remaining £2,815 million counts towards the public expenditure control total. Some of this expenditure is offset by savings elsewhere in departments' programmes; the rest is charged to the Reserve within the 1998–99 control total (see **Table 1.2**).

Table 1.2 Expenditure within the public expenditure control total

	£ million
Expenditure to be met from within existing departmental programmes	201
Other increases charged to the Reserve	2,614
Total	2,815

9. The main increases in public expenditure are £992 million for DfEE, £360 million for Health and £310 million for MoD. The totals include 26 Supplementaries that provide for the carry-forward of underspends from 1997–98 under the end-year flexibility (EYF) arrangements.

Cash limits

10. The purpose and procedures of cash limits, including the control arrangements for mixed cash limited and non-cash limited Votes introduced in 1995–96, are described in Section 3 of *HC 335*. The presumption is that cash limits, once set, will not be changed (other than for transfers of provision between cash limits), even if there are unexpected fluctuations in costs or in other determinants of expenditure.

11. Aside from inter-Vote transfers, decisions to make substantive changes in cash limits usually only arise where there has been a policy decision to make a significant change in a particular service. Cash limit changes are announced to Parliament as soon as possible after the decision has been taken. Details of the announcement are noted in the introductory note to the relevant Estimate.

12. **Table 1.3** shows the number of Spring Supplementaries which involve token or substantive increases or decreases in cash limits. A number of the substantive cash limit increases are offset by reductions in cash limits on other Votes or in non-voted cash limits.

Table 1.3 Cash limit changes

	Cash limit			No cash limit change	Total
	Substantive increase	Token increase	Reduction		
Spring Supplementary Estimates	47	11	11	9	78

13. **Table 1.5** in the Appendix to this introduction lists changes (including token changes) in cash limits on voted expenditure associated with the Spring Supplementary Estimates. Cash limits were first published in *HC 635* and updated in the subsequent Supplementary Estimates booklet.

Running costs 14. **Table 1.6** in the Appendix shows the changes to individual departments' running costs limits agreed since they were published in *Public Expenditure: Statistical Analyses 1998–99 (Cm 3901)* and updated in subsequent Supplementary Estimates booklets.

Parliamentary procedure 15. Supplementary Estimates seek funds for expenditure in addition to that sought in previous Supply Estimates for the same financial year. They may be presented:

- (a) to seek authority, and additional money as necessary, for any new services;
- (b) to increase the provision for existing services;
- (c) to increase net provision if a shortfall is expected in appropriations in aid; or
- (d) to increase appropriations in aid.

16. New Estimates may be presented for any new services that require a new Vote.

17. The House of Commons has an opportunity to debate and vote on Supplementary Estimates and New Estimates, following detailed examination by departmental Select Committees. This process is described more fully in Section 4 of *HC 635*.

Format of Supplementary Estimates 18. Supplementary Estimates are arranged in the same Classes, denoted by Roman numerals, as Main Estimates. Each Class corresponds to one of the series of departmental reports published in March. The format and organisation of Main Estimates are described further in Section 5 of *HC 635*.

19. Each Supplementary Estimate begins with an explanatory introduction. This indicates the cash limit treatment of the expenditure within the Vote and whether the Estimate is associated with any change in the department's running costs limit, and explains why different expenditure is now proposed on the Vote.

20. Part I of each Supplementary Estimate states the additional amount of money sought for the current financial year. It also reproduces the "ambit", which is a formal description of all the services (not just new services) to be financed from the Estimate.

21. Part II of the Supplementary contains two tables. The first table identifies the subheads for which changes to provision are sought. This is followed by a reproduction of the original Main Estimate Part II table, as amended by any previous Revised or Supplementary Estimates, showing the new provision sought for each subhead (including unchanged subheads) as a result of the Supplementary.

22. Part III shows, as necessary, any receipts which are not appropriated in aid of expenditure but are paid into the Consolidated Fund.

New Estimates 23. New Estimates follow the same format as the Main Estimates presented earlier in the year.

Appropriations in aid 24. 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 these 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 shown in a footnote to Part II of the Vote.

Symbols 25. For convenience, the symbols used throughout Supply Estimates are reproduced below.

Cash limit status:

- ★ A Vote which is treated wholly as a cash limit or a section of a Vote which contains cash limited expenditure.
- ☆ A Vote which contains both cash limited and non-cash limited sections.

Public expenditure:

- Expenditure not included in the control total.
- ∅ Receipts that are included in the control total and are, exceptionally, surrendered to the Consolidated Fund as extra receipts rather than taken into the Vote as appropriations in aid.
- Ω Includes notional expenditure in respect of capital charges offset by including 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.

Appendix

Table 1.4 Supplementary Estimates by Vote

Vote(1) Title		Present net provision	Increase proposed	Net provision £ thousand
I				
★1	Defence: operational and support costs	10,713,809	171,983	10,885,792
★2	Defence: logistics services	4,669,236	357,975	5,027,211
★3	Defence: systems procurement and research	6,856,925	1	6,856,926
Class I Total			529,959	
II				
★1	Foreign and Commonwealth Office: overseas representation	588,004	1	588,005
★2	Foreign and Commonwealth Office: other external relations	235,660	29,951	265,611
★3	Foreign and Commonwealth Office: BBC World Service	167,836	2,140	169,976
Class II Total			32,092	
III				
★1	Department for International Development: International Development	1,633,307	143,758	1,777,065
Class III Total			143,758	
IV				
☆1	Intervention Board—Executive Agency	345,872	1	345,873
☆2	Ministry of Agriculture, Fisheries and Food	733,296	35,523	768,819
Class IV Total			35,524	
V				
☆1	Department of Trade and Industry: programmes and administration	1,394,265	84,434	1,478,699
★2	Department of Trade and Industry: science	1,368,497	1	1,368,498
3	Department of Trade and Industry: United Kingdom Atomic Energy Authority superannuation funds	115,438	11,000	126,438
5	Export Credits Guarantee Department: export finance assistance	56,717	263,000	319,717
★7	Office of Fair Trading	24,092	1	24,093
★8	Office of Telecommunications	2	1	3
★9	Office of Gas Supply	1	1	2
★10	Office of Electricity Regulation	940	1	941
Class V Total			358,439	
VI				
☆1	Housing, construction, regeneration, countryside and wildlife, England	6,658,447	1	6,658,448
★2	Planning, roads, local transport and vehicle safety	364,580	397	364,977
☆3	Environmental protection and water	347,959	1,181	349,140
☆4	Local government and regional policy, England	32,677,594	1	32,677,595
★5	Department of the Environment, Transport and the Regions: Administration	440,492	20,907	461,399
☆6	Transport industries	1,359,514	5,506	1,401,020
★7	Other Executive Agencies	117,472	1,205	118,677
★8	Highways Agency	1,420,601	14,869	1,435,470
★9	Driver and Vehicle Licensing Agency	98,799	1	98,800
★10	Passenger rail services	1,254,889	431	1,255,320
★11	Office of the Rail Regulator	8,920	408	9,328
Class VI Total			44,907	
VII				
☆1	Home Office administration police, probation, immigration and other services, England and Wales	5,109,810	1	5,109,811
★2	Prisons, England and Wales	1,703,670	119,310	1,822,890
★3	Charity Commission	21,277	188	21,465
Class VII Total			119,499	

Table 1.4 (continued)

		£ thousand		
Vote(1)	Title	Present net provision	Increase proposed	New net provision
VIII				
☆1	Lord Chancellor's Department	2,199,059	1	2,199,060
☆2	Northern Ireland Court Service	42,784	6,500	49,284
★3	Public Record Office	19,138	200	19,338
☆4	The Crown Prosecution Service	290,060	18,007	308,067
☆5	Serious Fraud Office	15,486	516	16,002
☆6	HM Procurator General and Treasury Solicitor	7,772	5,274	13,046
★7	The Crown Office, Scotland and Lord Advocate's Department	49,194	1,500	50,694
Class VIII Total			31,998	
IX				
☆1	Department for Education and Employment: programmes and central services	11,407,060	1,030,032	12,437,092
★3	Employment Service	1,749,858	25,811	1,775,669
★4	Office of Her Majesty's Chief Inspector of Schools in England	131,641	1	131,642
Class IX Total			1,055,844	
X				
★1	Department for Culture, Media and Sport: programme expenditure and administration	865,816	465	886,284
2	Department for Culture, Media and Sport: home broadcasting	2,130,000	46,700	2,176,700
★3	Office of the National Lottery	2,251	1	2,252
Class X Total			47,169	
XI				
☆1	Hospital, community health, family health and related services, England	31,918,393	6,751	31,925,144
☆2	Department of Health administration, miscellaneous health and personal social services, England	1,438,340	18,133	1,456,473
Class XI Total			24,884	
XII				
☆1	Central government administered social security benefits and other payments	38,187,457	1	38,187,458
★3	Department of Social Security, administration	1,972,331	71,694	2,044,025
Class XII Total			71,695	
XIII				
☆1	Agriculture, fisheries and environmental services, Scotland	253,899	28,503	282,402
☆2	Local government, housing, transport, other environmental services and European funds, Scotland	5,653,709	40,426	5,694,135
☆3	Education, industry, arts and libraries, Scotland	2,241,610	108,770	2,350,380
☆4	Hospital, community health, family health, other health services and welfare food, Scotland	4,358,767	1	4,358,768
☆5	Law, order and protective services, police grant and social work services, Scotland	849,862	1	849,863
★6	Scottish Office: administration	163,310	1,247	164,557
★7	General Register Office for Scotland	5,577	1	5,578
★8	Scottish Record Office	4,072	1	4,073
☆9	Administration of justice, Scotland	42,033	2,900	44,933
★10	Forestry Commission	47,425	3,900	51,325
Class XIII Total			185,750	
XIV				
☆1	Agriculture, fisheries and food, Wales	42,736	14,737	57,473
☆2	Industrial support, training and enterprise, education, arts and libraries, Wales	843,632	12,148	855,780
☆3	Roads and transport, housing, other environmental services, Cadw, health and personal social services, European Regional Development Fund and Welsh Office administration and devolution preparation, Wales	843,201	3,551	846,752
☆4	Hospital, community health, family health services and other health services (part) Wales	2,253,817	7,921	2,261,738
★6	Office of Her Majesty's Chief Inspector of Schools in Wales	10,216	1	10,217
Class XIV Total			38,358	

Table 1.4 (continued)

£ thousand

Vote ⁽¹⁾	Title	Present net provision	Increase proposed	New net provision
XV				
★1	Northern Ireland Office: administration, law, order, protective and miscellaneous services	926,291	62,431	988,222
2	Transfers to the Northern Ireland Consolidated Fund	1,800,000	10,000	1,810,000
Class XV Total			72,431	
XVI				
★1	H M Treasury	63,065	8,205	71,270
★3	H M Customs and Excise: administration	835,543	25,388	860,931
★4	Inland Revenue: administration	1,730,709	3,493	1,734,202
★5	Inland Revenue: Valuation Office (Executive Agency)	1	1	2
★8	National Savings	175,466	280	175,746
★9	Registry of Friendly Societies	1,522	1	1,523
★11	Office for National Statistics	100,139	1	100,140
Class XVI Total			37,369	
XVII				
★1	Cabinet Office: administration	154,056	1	154,057
Class XVII Total			1	
XVIII				
★1	Cabinet Office: other services	49,356	105	49,461
★2	Cabinet Office: security and intelligence services	708,144	1,880	710,024
★3	Privy Council Office	2,887	157	3,044
5	House of Lords: Peers' expenses, administration etc	28,286	1,559	29,845
6	House of Lords: works services	13,802	1	13,803
Class XVIII Total			3,702	
Total of Supplementary Estimates			2,833,379	

Table 1.5 Changes in cash limits on expenditure voted in Estimates

£ thousand

Vote ⁽¹⁾	Title	Change in cash limit	New cash limit
I			
★1	Defence: operational and support costs	171,983	10,885,792
★2	Defence: logistics services	357,975	5,164,483
★3	Defence: systems procurement and research	-219,854	6,637,071
Class I Total		310,104	
II			
★1	Foreign and Commonwealth Office: overseas representation	-10,541	577,463
★2	Foreign and Commonwealth Office: other external relations	29,951	265,611
★3	Foreign and Commonwealth Office: BBC World Service	2,140	169,976
Class II Total		21,550	
III			
★1	Department for International Development: International Development	143,758	1,777,064
Class III Total		143,758	
IV			
☆2	Ministry of Agriculture, Fisheries and Food	35,523	746,823
Class IV Total		35,523	
V			
☆1	Department of Trade and Industry: programmes and administration	136,634	1,423,507
★2	Department of Trade and Industry: science	-1,038	1,367,459
★7	Office of Fair Trading	1	24,093
★8	Office of Telecommunications	1	3
★9	Office of Gas Supply	1	2
★10	Office of Electricity Regulation	1	941
Class V Total		135,600	
VI			
☆1	Housing, construction, regeneration, countryside and wildlife, England	48,419	1,840,758
★2	Planning, roads, local transport and vehicle safety	397	361,551
☆3	Environmental protection and water	1,181	335,955
☆4	Local government and regional policy, England	-1,650	32,294,969
★5	Department of the Environment, Transport and the Regions: Administration	20,907	461,399
☆6	Transport industries	-3,397	71,793
★7	Other Executive Agencies	1,205	118,677
★8	Highways Agency	14,869	1,435,470
★9	Driver and Vehicle Licensing Agency	1	98,800
★10	Passenger rail services	431	1,255,320
★11	Office of the Rail Regulator	408	9,328
Class VI Total		82,771	
VII			
☆1	Home Office administration police, probation, immigration and other services, England and Wales	11,258	4,845,048
☆2	Prisons, England and Wales	119,310	1,822,980
★3	Charity Commission	188	21,465
Class VII Total		130,756	
VIII			
☆1	Lord Chancellor's Department	-665	558,196
☆2	Northern Ireland Court Service	-1,000	17,151
★3	Public Record Office	200	19,338
☆4	The Crown Prosecution Service	1,007	229,933
☆5	Serious Fraud Office	516	10,921
☆6	HM Procurator General and Treasury Solicitor	-411	5,846
★7	The Crown Office, Scotland and Lord Advocate's Department	1,500	50,694
Class VIII Total		1,147	

Table 1.5 (continued)

		£ thousand	
Vote ⁽¹⁾	Title	Change in cash limit	New cash limit
IX			
☆1	Department for Education and Employment: programmes and central services	94,807	10,476,409
★3	Employment Service	25,811	1,775,669
★4	Office of Her Majesty's Chief Inspector of Schools in England	-8,300	123,341
Class IX Total		112,318	
X			
★1	Department for Culture, Media and Sport: programme expenditure and administration	468	886,284
★3	Office of the National Lottery	1	2,252
Class X Total		469	
XI			
☆1	Hospital, community health, family health and related services, England	273,468	31,499,060
☆2	Department of Health administration, miscellaneous health and personal social services, England	68,133	1,220,383
Class XI Total		341,601	
XII			
☆1	Central government administered social security benefits and other payments	-10,350	11,850
★3	Department of Social Security, administration	71,694	2,044,025
Class XII Total		61,344	
XIII			
☆1	Agriculture, fisheries and environmental services, Scotland	28,503	282,402
☆2	Local government, housing, transport, other environmental services and European funds, Scotland	40,642	5,631,507
☆3	Education, industry, arts and libraries, Scotland	7,926	1,704,483
☆4	Hospital, community health, family health, other health services and welfare food, Scotland	33,876	4,031,483
☆5	Law, order and protective services, police grant and social work services, Scotland	5,538	677,087
★6	Scottish Office, administration	1,247	164,557
★7	General Register Office for Scotland	1	5,478
★8	Scottish Record Office	1	4,073
★10	Forestry Commission	3,900	51,325
Class XIII Total		121,634	
XIV			
☆1	Agriculture, fisheries and food, Wales	14,737	57,472
☆2	Industrial support, training and enterprise, education, arts and libraries, Wales	12,148	851,924
☆3	Roads and transport, housing, other environmental services Cadw, health and personal social services, European Regional Development Fund and Welsh Office administration and devolution preparation, Wales	55,494	469,689
☆4	Hospital, community health, family health services and other health services (part), Wales	12,705	2,129,635
★6	Office of Her Majesty's Chief Inspector of Schools in Wales	1,125	8,893
Class XIV Total		96,209	
XV			
★1	Northern Ireland Office: administration, law, order, protective and miscellaneous services	62,431	988,222
Class XV Total		62,431	

Table 1.5 (continued)

		£ thousand	
Vote ^(b)	Title	Change in cash limit	New cash limit
XVI			
★1	H M Treasury	8,205	71,270
★3	H M Customs and Excise: administration	25,388	860,931
★4	Inland Revenue: administration	3,493	1,734,202
★5	Inland Revenue: Valuation Office (Executive Agency)	1	2
★9	Registry of Friendly Societies	1	1,523
★11	Office for National Statistics	1	100,140
Class XVI Total		37,089	
XVII			
★1	Cabinet Office: administration	-760	153,296
Class XVII Total		-760	
XVIII			
★1	Cabinet Office: other services	105	49,461
★2	Cabinet Office: security and intelligence services	1,880	709,786
★3	Privy Council Office	157	3,044
Class XVIII Total		2,142	
Total changes in cash limits affected by Estimates in this booklet		1,695,686	

Table 1.6 Central government departments: changes in running costs limits

£ thousand

Class	Running costs limit	Change in running costs limit	New limit
II	Foreign and Commonwealth Office	2,059	512,594
IV	Intervention Board	6,637	69,038
V	Department of Trade and Industry (Including ACAS)	34	360,275
	Office of Fair Trading	1	20,942
	Office of Telecommunications	17	10,966
	Office of Gas Supply	1,582	12,706
VI	Department of Environment, Transport and the Regions	10,631	614,268
	Health and Safety Executive	4,780	161,725
	Office of Passenger Rail Franchising	431	8,008
	Office of the Rail Regulator	408	8,603
	Ordnance Survey	-250	8,950
VII	Home Office (inside the Control Total)	49,311	1,936,742
VIII	Lord Chancellor's Department	65	458,126
	Public Record Office	800	25,768
	Crown Prosecution Service	1,007	222,158
	Serious Fraud Office	351	10,525
	HM Procurator General and Treasury Solicitor	529	8,560
	The Crown Office, Scotland and the Lord Advocates Department	1,550	48,998
IX	Department for Education and Employment (inside the Control Total)	32,236	1,038,942
	(outside the Control Total)	15,770	139,553
XI	Department of Health	1,257	264,203
XII	Department of Social Security (inside the Control Total)	204,995	3,180,634
	(outside the Control Total)	1,476	29,096
XIII	Scottish Office	4,165	344,615
XIV	Welsh Office	2,507	82,291
XV	Northern Ireland Office	11,326	181,440
XVI	Treasury	-1,364	64,966
	Customs and Excise	15,167	771,072
	Inland Revenue	3,493	1,814,073
	Registry of Friendly Societies	505	7,678
	Office for National Statistics	1	106,442
XVII	Cabinet Office (Administration)*	-3,789	59,114
	Civil Service College	-23	-23
	Government Car and Dispatch Agency	-239	-239
XVIII	Cabinet Office (Other Services)	484	49,123
	Security and Intelligence Services	3,059	379,052
	Privy Council Office	127	2,487
Total changes in running costs limits		371,056	

* Formerly known as the Office of Public Service

Section 2. Supplementary Estimates

Class I, Vote 1

Defence: operational and support costs

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Minister of State for the Armed Forces to the House of Commons on 15 February 1999 (Official Report, *cols. 483–484*), the cash limit has increased by £171,983,000 from £10,713,809,000 to £10,885,792,000. The Defence Operating Costs Limit has also been increased by £171,983,000 from £10,713,809,000 to £10,885,792,000.
 3. Additional provision is sought to give effect to the eligibility of the Vote to a cash limit increase in respect of end year flexibility arrangements for Operating Costs as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*). Additional provision is also sought for the residual costs of the United Kingdom's participation in the earlier NATO led Implementation Force and the ongoing costs of its continued commitment to the successor Stabilisation Force in the Former Yugoslavia. Additional provision is also sought for the costs of the United Kingdom's contribution to the Organisation for Security and Co-operation in Europe led Verification Mission in Kosovo and its commitment to the precautionary Verification Mission Extraction Force based in Macedonia. Provision is also sought for the costs of the United Kingdom's contribution to joint military operations with the United States against Iraq.
 4. The Supplementary Estimate also gives effect to:
 - (i) The reallocation of provision among Subheads to take account of variations from previously anticipated patterns of expenditure and receipts and the transfer of responsibilities to and from other budget areas on Class I, Vote 2 and Class I, Vote 3;
 - (ii) The transfer of provision to the Home Office Class VII, Vote 1 in respect of the Ministry of Defence's contribution to the Home Office Central Unit (£26,000) and the transfer of provision to the Foreign and Commonwealth Office Class II, Vote 2 in respect of the Ministry of Defence's contribution to the Atlantic Council of the United Kingdom (£100,000); plus
 - (iii) Additional receipts payable to the Consolidated Fund and gives visibility to the withdrawal of the net accounting of VAT refunds on Contracted Out Services and their future handling as appropriations in aid.
 5. Symbols are explained in the introduction to this booklet.
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Part I

£171,983,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Ministry of Defence on personnel costs etc, of the armed forces and their reserves and cadet forces etc, personnel costs etc of Defence Ministers and of civilian staff employed by the Ministry of Defence: movements, stores, supplies and services; spares and maintenance; plant and machinery; charter of ships; research; 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, loans and funding to trading funds.

The **Ministry of Defence** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,137,804	*A2 Commander-in-Chief Fleet—other current	-9,658	—	-9,658	1,124,755
8,520	*A3 Commander-in-Chief Fleet—capital	2,298	—	2,298	10,818
28,289	*AZ Commander-in-Chief Fleet—appropriations in aid	—	10,278	-10,278	38,567
518,044	*B2 General Officer Commanding (Northern Ireland)—other current	572	—	572	518,616
11,348	*B3 General Officer Commanding (Northern Ireland)—capital	-3,084	—	-3,084	8,264
3,336	*BZ General Officer Commanding (Northern Ireland)—appropriations in aid	—	6,299	-6,299	9,635
3,059,752	*C2 Commander-in-Chief Land Command—other current	70,759	—	70,759	3,126,420
30,266	*C3 Commander-in-Chief Land Command—capital	3,788	—	3,788	34,054
497	*C4 Commander-in-Chief Land Command—current grants and transfers	15	—	15	512
192,364	*CZ Commander-in-Chief Land Command—appropriations in aid	—	31,484	-31,484	223,848
1,840,750	*D2 Air Officer Commanding-in-Chief RAF Strike Command—other current	61,962	—	61,962	1,895,001
29,416	*D3 Air Officer Commanding-in-Chief RAF Strike Command—capital	7,160	—	7,160	36,576
133,722	*DZ Air Officer Commanding-in-Chief RAF Strike Command—appropriations in aid	—	50,506	-50,506	184,228
560,830	*E2 2nd Sea Lord/Commander-in-Chief Naval Home Command—other current	40,280	—	40,280	601,110
9,724	*E3 2nd Sea Lord/Commander-in-Chief Naval Home Command—capital	476	—	476	10,200

Part II Changes proposed <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
58,135	*EZ 2nd Sea Lord/Commander-in-Chief Naval Home Command—appropriations in aid	—	687	-687	58,822
1,101,458	*F2 Adjutant General (Personnel and Training Command)—other current	30,265	—	30,265	1,127,093
12,720	*F3 Adjutant General (Personnel and Training Command)—capital	756	—	756	13,476
45,028	*FZ Adjutant General (Personnel and Training Command)—appropriations in aid	—	9,905	-9,905	54,933
699,698	*G2 Air Officer Commanding-in-Chief RAF Personnel and Training Command—other current	-8,129	—	-8,129	690,470
10,021	*G3 Air Officer Commanding-in-Chief RAF Personnel and Training Command—capital	1,567	—	1,567	11,588
130,279	*GZ Air Officer Commanding-in-Chief RAF Personnel and Training Command—appropriations in aid	—	-16,878	16,878	113,401
598,486	*H2 2nd Permanent Under Secretary of State—other current	65,697	—	65,697	664,100
36,724	*H3 2nd Permanent Under Secretary of State—capital	6,926	—	6,926	43,650
9,412	*H4 2nd Permanent Under Secretary of State—current grants and transfers	1,239	—	1,239	10,651
73,406	*HZ 2nd Permanent Under Secretary of State—appropriations in aid	—	186,656	-186,656	260,062
1,664,119	*I2 Vice Chief of the Defence Staff—other current	300,653	—	300,653	1,902,121
169,268	*I3 Vice Chief of the Defence Staff—capital	-41,432	—	-41,432	127,836
138,985	*I4 Vice Chief of the Defence Staff—current grants and transfers	-20,978	—	-20,978	118,007
182,967	*IZ Vice Chief of the Defence Staff—appropriations in aid	—	53,042	-53,042	236,009
8,383	*JZ Loans and grants to and repayments from the Meteorological Office—appropriations in aid	—	7,171	-7,171	15,554
Other expenditure not included in the control total					
5,073	*K4 Vice Chief of the Defence Staff—current grants and transfers	-670	—	-670	4,403
459	*K5 Vice Chief of the Defence Staff—capital grants and transfers	671	—	671	1,130
Total		511,133	339,150	171,983	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: <i>Commander-in-Chief Fleet</i>	—	1,124,755	10,818	—	—	1,135,573	38,567	1,097,006
*B: <i>General Officer Commanding (Northern Ireland)</i>	—	518,616	8,264	—	—	526,880	9,635	517,245
*C: <i>Commander-in-Chief Land Command</i>	—	3,126,420	34,054	512	—	3,160,986	203,848	2,937,138
*D: <i>Air Officer Commanding-in-Chief RAF Strike Command</i>	—	1,895,001	36,576	—	—	1,931,577	184,228	1,747,349
*E: <i>2nd Sea Lord/Commander-in-Chief Naval Home Command</i>	—	601,110	10,200	—	—	611,310	58,822	552,488
*F: <i>Adjutant General (Personnel and Training Command)</i>	—	1,127,093	13,476	—	—	1,140,569	54,933	1,085,636
*G: <i>Air Officer Commanding-in-Chief RAF Personnel and Training Command</i>	—	690,470	11,588	—	—	702,058	113,401	588,657
*H: <i>2nd Permanent Under Secretary of State</i> Ω	—	664,100	43,650	10,651	—	718,401	260,062	458,339
*I: <i>Vice Chief of the Defence Staff</i>	—	1,902,121	127,836	118,007	—	2,147,964	236,009	1,911,955
*J: <i>Loans and grants to and repayments from the Meteorological Office</i>	—	—	—	—	—	—	15,554	—15,554
<i>Sale of Married Quarters</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*K: <i>Vice Chief of the Defence Staff</i> ●	—	—	—	4,403	1,130	5,533	—	5,533
Total	—	11,649,686	296,462	133,573	1,130	12,080,851	1,195,059†	10,885,792

†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 and other support and clerical services and goods to exchequer and non-exchequer customers; sales and disposal of surpluses including land, buildings and

equipment; and other charges for the use of MoD facilities; refunds of overpayments in prior years; 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; instalments in repayments of working capital loans; recovery of input VAT including refunds in respect of contracted out services

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Mainly accrued interest on short term bank deposits net gain on foreign currency exchange rate transactions and interest receivable on trading fund basis ●	4,105	13,289
2. Sale of Married Quarters	—	2,939
	4,104	16,228

Notes:

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

	£'000
E2 Royal Navy and Royal Marine Sports Control Board ■	58
F2 Army Sports Control Board ■	281
G2 RAF Sports Control Board ■	75
I2 The Royal British Legion ■	477
H4 Subscription to the European Meteorological Satellite Programme ■	6,980
I4 Subscription to the Association of the Army Chiefs of Staff of France, Italy, Spain, the Netherlands, Germany, Belgium, United Kingdom and Luxembourg (FINABEL) ■	7

Class I, Vote 2

Defence: logistics services

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Minister of State for the Armed Forces to the House of Commons on 15 February 1999 (Official Report, *cols.* 483–484), the cash limit has been increased by £357,975,000, from £4,669,236,000 to £5,027,211,000. The Defence Operating Costs Limit has also been increased by £357,975,000, from £4,669,236,000 to £5,027,211,000.
 3. Additional provision is sought to give effect to the eligibility of the Vote to a cash limit increase in respect of end year flexibility arrangements for Operating Costs as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols.* 131–136). Additional provision is also sought for the residual costs of the United Kingdom's participation in the earlier NATO led Implementation Force and the ongoing costs of its continued commitment to the successor Stabilisation Force in the Former Yugoslavia. Additional provision is also sought for the costs of the United Kingdom's contribution to the Organisation for Security and Co-operation in Europe led Verification Mission in Kosovo and its commitment to the precautionary Verification Mission Extraction Force based in Macedonia.
 4. The Supplementary Estimate also gives effect to the reallocation of provision among Subheads to take account of variations from previously anticipated patterns of expenditure and receipts and the transfer of responsibilities to and from other budget areas on Class I, Vote 1 and Class I, Vote 3. It also provides for additional receipts payable to the Consolidated Fund and gives visibility to the withdrawal of the net accounting treatment of VAT refunds on Contracted Out Services and their future handling as appropriations in aid.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£357,975,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Ministry of Defence on logistics services for the armed forces and the related personnel services for the armed forces and the related personnel costs; spares, repair, maintenance, stores and supply services; associated capital facilities and works, contractors' redundancy costs, services provided by other Government departments, sundry services, subscriptions and grants and set up costs, loans and funding to trading funds.

The **Ministry of Defence** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
2,312,920	*A2 Chief of Fleet Support—other current	173,131	—	173,131	2,456,347
59,414	*A3 Chief of Fleet Support—capital	- 2,213	—	- 2,213	57,201
	*A4 Chief of Fleet Support—current—grants and transfers	8,101	—	8,101	8,101
290,461	*AZ Chief of Fleet Support—appropriations in aid	—	4,270	- 4,270	294,731
1,078,495	*B2 Quartermaster General—other current	123,695	—	123,695	1,108,750
56,054	*B3 Quartermaster General—capital	- 3,323	—	- 3,323	52,731
40,523	*BZ Quartermaster General—appropriations in aid	—	12,845	- 12,845	53,368
1,677,676	*C2 Air Officer Commanding-in-Chief RAF Logistics Command—other current	78,068	—	78,068	1,741,616
74,186	*C3 Air Officer Commanding-in-Chief RAF Logistics Command—capital	20,210	—	20,210	94,396
121,253	*CZ Air Officer Commanding-in-Chief RAF Logistics Command—appropriations in aid	—	22,579	- 22,579	143,832
	Total	397,669	39,694	357,975	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Chief of Fleet Support								
—	2,456,347	57,201	8,101	—	2,521,649	294,731	2,226,918	
*B: Quartermaster General								
—	1,108,750	52,731	—	—	1,161,481	53,368	1,108,113	
*C: Air Officer Commanding-in-Chief RAF Logistics Command								
—	1,741,616	94,396	—	—	1,836,012	143,832	1,692,180	
Total	5,306,713	204,328	8,101	—	5,519,142	491,931†	5,027,211	

†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, fuel and other support and technical services and goods to exchequer and non-exchequer customers; the provision of ship refitting services and the loan of ships; the

operation of the Government Pipeline and Storage System; sales and disposal of surpluses including land, buildings, equipment, ships and spares; recoveries of rents and other charges for the use of MoD facilities; refunds of overpayments in prior years; recoveries and refunds in respect of services provided by personnel and for staff on loan; repayments and

recoveries from service and civilian personnel; the recovery and refunds of receipts from NATO and other governments, for works and other services provided; instalments in repayments of working capital loans; recovery of input VAT and VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	£'000	
	Present provision	New provision
Mainly accrued interest on bank loans and interest receivable on trading fund loans ●	2,210	1,815

Note:

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

A2 Grant in aid to the Scott Polar Research Institute ■

£'000

35

Class I, Vote 3

Defence: systems procurement and research

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Minister of State for the Armed Forces to the House of Commons on 15 February 1999 (Official Report, *cols.* 483–484), the cash limit has reduced by £219,854,000, from £6,856,925,000 to £6,637,071,000. The Defence Operating Costs Limit has been reduced by £17,569,000, from £715,769,000 to £698,200,000.
 3. This Token Supplementary Estimate gives visibility to the reallocation of provision among Subheads within Class I, Vote 3 to take account of variations from previously anticipated patterns of expenditure and receipts. It also seeks to give visibility to the withdrawal of the net accounting treatment of VAT refunds on Contracted Out Services and their future handling as appropriations in aid.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Procurement Executive of the Ministry of Defence in operating its headquarters and establishments and for its other common services; research etc, by contract; procurement including development and production of equipment and weapon systems for the three armed forces; purchase; for sale abroad; contingent liabilities; for sundry other procurement services including those on repayment terms; and loans and funding to trading funds.

The **Ministry of Defence** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
757,628	*A2 Chief of Defence Procurement TLB—other current	34,419	—	34,419	792,047
4,339	*A3 Chief of Defence Procurement TLB—capital	1,166	—	1,166	5,505
46,198	*AZ Chief of Defence Procurement TLB—appropriations in aid	—	53,154	–53,154	99,352
555,577	*C2 Director-General Surface Ships—other current	–40,000	—	–40,000	515,577
6,303	*CZ Director-General Surface Ships—appropriations in aid	—	4,643	–4,643	10,946
861,143	*D2 Director-General Submarines/Chief of Strategic Systems Executive—other current	120,000	—	120,000	902,211
3,597	*DZ Director-General Submarines/Chief of Strategic Systems Executive—appropriations in aid	—	11,418	–11,418	15,015
816,522	*E2 Director-General Land Systems—other current	77,545	—	77,545	868,729
6,650	*EZ Director-General Land Systems—appropriations in aid	—	9,917	–9,917	16,567
1,066,468	*F2 Director-General Air Systems 1—other current	100,001	—	100,001	1,071,287
23,296	*FZ Director-General Air Systems 1—appropriations in aid	—	33,337	–33,337	56,633
1,543,055	*G2 Director-General Air Systems 2—other current	–150,000	—	–150,000	1,393,055
66,581	*GZ Director-General Air Systems 2—appropriations in aid	—	–23,770	23,770	42,811
693,401	*H2 Director-General Weapons and Electronic Systems—other current	–45,000	—	–45,000	648,019
13,393	*HZ Director-General Weapons and Electronic Systems—appropriations in aid	—	18,366	–18,366	31,759

Part II Changes proposed (continued)					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
498,284	*I2 Director-General Command Information Systems—other current	3,000	—	3,000	500,606
2,540	*IZ Director-General Command Information Systems—appropriations in aid	—	17,888	–17,888	20,428
459,560	*J2 Major customers' research budgets—other current	110,000	—	110,000	569,560
953	*JZ Major customers' research budgets—appropriations in aid	—	86,092	–86,092	87,045
29,030	*KZ Loans and grants to and repayments from DERA—appropriations in aid	—	85	–85	29,115
	Total	211,131	211,130	1	

Revised subhead detail including additional provision							£'000
Direct expenditure			Grants and transfers				
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriation in aid	Net total
Central government's own expenditure							
*A: Chief of Defence Procurement TLB							
—	792,047	5,505	—	—	797,552	99,352	698,200
*B: Miscellaneous procurement services							
—	1	—	—	—	1	—	1
*C: Director-General Surface Ships							
—	515,577	—	—	—	515,577	10,946	504,631
*D: Director-General Submarines/Chief of Strategic Systems Executive							
—	902,211	—	—	—	902,211	15,015	887,196
*E: Director-General Land Systems							
—	868,729	—	—	—	868,729	16,567	852,162
*F: Director-General Air Systems 1							
—	1,071,287	—	—	—	1,071,287	56,633	1,014,654
*G: Director-General Air Systems 2							
—	1,393,055	—	—	—	1,393,055	42,811	1,350,244
*H: Director-General Weapons and Electronic Systems							
—	648,019	—	—	—	648,019	31,759	616,260
*I: Director-General Command Information Systems							
—	500,606	—	—	—	500,606	20,428	480,178

Revised subhead detail including additional provision *continued* £'000

	Direct expenditure		Grants and transfers			Gross total	Z: Appropriation in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
*J: Major customers' research budgets	—	569,560	—	—	—	569,560	87,045	482,515
*K: Loans and grants to and repayments from DERA	—	—	—	—	—	—	29,115	-29,115
Total	—	7,261,092	5,505	—	—	7,266,597	409,671†	6,856,926

†Amount that may be applied as appropriations in aid in addition to the net total, arising in the main from: the recovery of departmental expenses and in respect of services provided by personnel and for personnel on loan; sales and disposal of land and buildings; sales loan hire or disposal

of sea, land and air systems, associated equipment, spares and other stores to exchequer and non-exchequer customers and other governments; capital assistance rentals; refunds and receipts from contractors; refunds of overpayments in prior years; receipts and refunds from

various research and development activities, levies and commercial exploitation agreements; instalments in repayment of working capital loans; and recovery of input VAT and VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	£'000	
	Present provision	New provision
Mainly receipts relating to accrued interest on advances held by an agency or a foreign government for contractual purposes and interest receivable on trading fund loans and receipts arising from sales of certain assets etc. ●	27,626	30,222
Total	27,626	30,222

Notes:

The following subhead contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act: £'000

A2 Contributions to Export Credit Guarantee Department (ECGD) in connection with credit arrangements for certain defence export sales ■ 110

Class II, Vote 1

Foreign and Commonwealth Office: overseas representation

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State to the House of Commons on 11 February 1999 (Official Report, *col. 361*) the cash limit on this Vote has decreased by £10,541,000 from £588,004,000 to £577,463,000 and the gross running costs limit increased by £2,059,000 from £510,535,000 to £512,594,000.
 3. This token Supplementary Estimate is sought for:
 - (i) additional provision of £204,000 in Section A for increases in running costs and £200,000 in capital expenditure to cover the costs of the introduction of the visa regime in Bratislava, matched by £404,000 increased appropriations in aid;
 - (ii) for additional provision in both running costs expenditure and appropriations in aid totalling £730,000 in Section A for services provided to DFID;
 - (iii) an increase of £5,500,000 in both capital expenditure and appropriations in aid for FCO Estates Rationalisation and an increase in running costs expenditure and appropriations in aid of £7.721 million to amend the treatment of VAT refunds on contracted out services.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£1,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Foreign and Commonwealth Office on its salaries, building and other accommodation services, and administration, and those of HM Diplomatic Service, official information services, sundry services; and loans and payments in connection with catering services and related receipts.

The Foreign and Commonwealth Office will account for this Vote.

Part II Changes proposed

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
520,316	*A1 Overseas representation—running costs	8,546	—	8,546	528,862
91,394	*A3 Overseas representation—capital	5,700	—	5,700	97,094
114,653	*AZ Overseas representation—appropriations in aid	—	14,355	-14,355	129,008
1,752	*B1 Wilton Park—running costs	181	—	181	1,933
1,614	*BZ Wilton Park—appropriations in aid	—	71	-71	1,685
Total		14,427	14,426	1	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriation in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Overseas representation	528,862	87,048	97,094	—	—	713,004	129,008	583,996
*B: Wilton Park	1,933	—	100	—	—	2,033	1,685	348
*C: Government Hospitality Fund and Lancaster House	3,126	—	612	—	—	3,738	77	3,661
Total	533,921	87,048	97,806	—	—	718,775	130,770†	588,005

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: salary refunds of seconded diplomatic staff and locally engaged staff; the sale of information material; overseas receipts; income from subletting and receipts from sales of surplus material and equipment; receipts at home and overseas from legalisation fees;

telephone and postage recoveries; medical scheme recoveries; bank interest and other sundry receipts; repayment by locally engaged staff overseas of loans for car purchase and medical and other assistance; receipts from Government departments; receipts for visa, passport and other services provided at consular offices; receipts from the sale of certain land

and buildings; receipts at home and overseas from the sale of official vehicles; Wilton Park executive agency receipts for related running costs from other customers and receipts from sales and rents; Government Hospitality Fund and Lancaster House receipts for related running costs from other customers; receipts for VAT refunds on contracted out services and the European Fast Stream payments.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class II, Vote 2

Foreign and Commonwealth Office: other external relations

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by The Secretary of State to the House of Commons on 11 February 1999 (Official Report, *col. 361*) the cash limit has been increased by £29,951,000 from £235,660,000 to £265,611,000.
 3. This Supplementary Estimate is sought for additional provision of £31,781,000 on Section B for UK contributions to United Nations Missions in former Yugoslavia, (includes Kosovo Verification Mission), United Nations Tribunal Yugoslavia, United Nations Missions in the former Soviet Union, United Nations Special Commission on Iraq, United Nations Iraq/Kuwait Observation Mission, United Nations Mission for the Referendum in Western Sahara, United Nations Angola Verification Mission, United Nations Support Mission in Haiti, United Nations Observer Mission in Angola, United Nations Mission in Central African Republic, United Nations Observer Mission in Sierra Leone, United Nations Tribunal—Rwanda, Organisation for Security and Co-operation in Europe in Albania and Western European Union Police Mission in Albania.
 4. The Supplementary Estimate is also required to take account of a transfer of £100,000 from the MOD (Class I, Vote 1) into Section C in respect of their contribution to the grant-in-aid to the Atlantic Council of the UK.
 5. The Supplementary Estimate is also required to take into account a transfer of £570,000 into Section C, from the Home Office (Class VII, Vote 1) towards certain Overseas Drugs Assistance programmes.
 6. The additional provision required is partially offset by a reduction of £2.5 million to reflect the end year adjustment for 1997–98 and 1998–99 Overseas Price Movement (OPM).
 7. Symbols are explained in the introduction to this booklet.
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Part I**£29,951,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Foreign and Commonwealth Office on grants and subscriptions etc to certain international organisations; contributions in respect of international peacekeeping; special payments and assistance; scholarships; overseas visitors; sundry other grants and services.

The **Foreign and Commonwealth Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
89,520	*A4 Subscriptions to international organisations—current grants and transfers	– 2,500	—	– 2,500	87,020
45,988	*B4 Peacekeeping—current grants and transfers	31,781	—	31,781	77,769
31,525	*C4 Other FCO programmes and grants—current grants and transfers	670	—	670	32,195
Total		29,951	—	29,951	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Subscriptions to international organisations								
—	—	—	87,020	—	87,020	229		86,791
*B: Peacekeeping								
—	—	—	77,769	—	77,769	3,000		74,769
*C: Other FCO programmes and grants								
—	50,695	—	32,195	—	82,890	12,055		70,835
Other expenditure not included in the control total								
*D: Reimbursement of certain duties, taxes and licence fees ●								
—	—	—	33,216	—	33,216	—		33,216
Total	—	50,695	230,200	—	280,895	15,284†		265,611

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: recoveries from the UN of certain troop costs, refunds from the DFID of a share of certain subscriptions and scholarship costs, repayments of sums advanced to distressed British nationals, and repayments of defence assistance loans to Singapore and Malaysia.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class II, Vote 3

Foreign and Commonwealth Office: BBC World Service

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State to the House of Commons on 11 February 1999 (Official Report, *col. 361*) the cash limit on this Vote has been increased by £2,140,000 to £169,976,000 from £167,836,000.
 3. This Supplementary is required in respect of the take up of capital end year flexibility as announced by the Chief Secretary to the Treasury to the House of Commons on 14 July 1998 (Official Report *cols 131–136*) by the BBC World Service totalling £2,000,000 and a transfer of £140,000 from Class II, Vote 1 to cover the shortfall on the BBC World Service Monitoring budget.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£2,140,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Foreign and Commonwealth Office on payments to the British Broadcasting Corporation for external radio broadcasting and monitoring services.

The **Foreign and Commonwealth Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
160,965	*A2 BBC World Service: grant in aid: Broadcasting—other current	2,000	—	2,000	162,965
6,871	*B2 BBC World Service Monitoring Service Subscription—other current	140	—	140	7,011
Total		2,140	—	2,140	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriation in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
—	162,965	—	—	—	162,965	—	—	162,965
—	7,011	—	—	—	7,011	—	—	7,011
Total	169,976	—	—	—	169,976	—	—	169,976

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class III, Vote 1

Department for International Development: international development

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State on 11 February 1999 (Official Report, *col. 340*) the cash limit on this Vote has been increased by £143,758,000 from £1,633,307,000 to £1,777,065,000.
 3. This Supplementary Estimate is required to reflect:
 - (i) current forecasts of outturn on bilateral, multilateral and administration programmes;
 - (ii) change in treatment of Value Added Tax refunds for contracted out services;
 - (iii) the take up of £113,758,000 end of year flexibility for an underspend against the 1996 EC attributed aid;
 - (iv) an increase of £20,000,000 to account for additional funds given to the Commonwealth Development Corporation last financial year;
 - (v) an increase of £10,000,000 in respect of the Central American Trust Fund;
 - (vi) an increased forecast of interest foregone on Retrospective Terms Adjustment.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£143,758,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure on international development by the Department for International Development under the Overseas Development and Co-operation Act 1980 including financial and technical assistance to governments, institutions, voluntary agencies and individuals; capital and other subscriptions and contributions, including payments under guarantee, to multilateral development banks and other international and regional bodies; emergency, refugee and other relief assistance; pensions and allowances in respect of overseas service including contributions to pension funds (including payments under the Overseas Pensions Act 1973, and grants in lieu of pensions); global environment assistance; loans to the Commonwealth Development Corporation under the Commonwealth Development Corporation Acts 1978–1995; payments to UNESCO; expenditure on the Turkey Ankara Metro mixed credit Aid and Trade provision project: running costs, related capital expenditure and other administrative costs; costs involved in the development of a public/private partnership with the Commonwealth Development Corporation; and payments (under the authority of the European Communities Act 1972) to certain beneficiaries of the Gibraltar Social Insurance Fund; and for a payment to the Foreign and Commonwealth Office (Class II, Vote 4).

The **Department for International Development** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
917,942	*A4 Bilateral development assistance—current grants and transfers	186,578	—	186,578	1,104,520
26,970	*AZ Bilateral development assistance—appropriations in aid	—	3,296	–3,296	30,266
310,655	*B4 Multilateral development assistance—current grants and transfers	12,000	—	12,000	322,655
2,000	*C3 Administration—capital	2,500	—	2,500	4,500
56,052	*F4 Unallocated—current grants and transfers	–54,024	—	–54,024	2,028
	Total	147,054	3,296	143,758	

Revised subhead detail including additional provision £'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Bilateral development assistance	—	—	—	1,104,520	—	1,104,520	30,266	1,074,254
*B: Multilateral development assistance	—	—	—	322,655	269,825	592,480	17,880	574,600
*C: Administration Ω	63,178	2,000	4,500	—	—	69,678	3,779	65,899
*D: Gibraltar Social Insurance Fund	—	9,000	—	—	—	9,000	—	9,000
*E: Commonwealth Development Corporation	—	—	—	—	35,919	35,919	35,919	—
*F: Unallocated	—	—	—	2,028	—	2,028	—	2,028
*G: Global environment assistance	—	—	—	19,500	—	19,500	—	19,500
*H: Public/Private Partnership with the Commonwealth Development Corporation	2,850	—	—	—	—	2,850	—	2,850
*I: Crown Agents Loan Repayments	—	—	—	—	—	—	880	–880
*J: Aid and trade provision (outside the Overseas Development Corporation Act 1980)	—	—	—	1	—	1	—	1
<i>Crown agents</i> ●	—	—	—	—	—	—	—	—
<i>Natural Resources Institute</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*K: Payment to Foreign and Commonwealth Office (Class II, Vote 4) ●	—	—	—	29,813	—	29,813	—	29,813
<i>Privatisation programme: Crown Agents</i> ●	—	—	—	—	—	—	—	—
Total	66,028	11,000	4,500	1,478,517	305,744	1,865,789	88,724†	1,777,065

†Amount that may be applied as appropriations in aid in addition to the net total arising from receipts from overseas governments in respect of bilateral country and sectoral programmes, recoveries of contributions to widows' and

orphans' pension schemes taken over by the UK, and VAT recoveries including contracted out services; refunds of payments made under UK guarantees to the EIB; recoveries in respect of administration including the

EBRD Executive Directors' salary, VAT refunds (non-running costs related); repayment of loans given to CDC and Crown Agents; and capital repayments of development assistance loans.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision

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 certain pensioners in lieu of superannuation benefits, payment of which has been suspended by the overseas government ■	560
B5	Payments to UNESCO ■	11,000
H1	Costs involved in the development of a public/private partnership with the CDC ■	2,850
J4	Financial aid associated with mixed credits, and the monitoring of the Turkey Ankara Metro project ■	1

Class IV, Vote 1

Intervention Board—Executive Agency

- Introduction**
1. Expenditure borne on Sections A, F and H of this Vote is treated as a cash limit.
 2. This token Supplementary Estimate is required to re-instate Section K in respect of final payments by the Agriculture Departments for certain Bovine Spongiform Encephalopathy (BSE) related measures. This Supplementary is also required to present a revised method of accounting for VAT on contracted out services and provides for an increase in gross running costs and capital in Section A mirrored by a corresponding increase in Appropriations in Aid.
 3. This token Supplementary Estimate also covers an increase in the level of forecast receipts for Section CZ and a reduction in the level of forecast receipts for Section EZ; and compensating savings in Sections B, D, G and J.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
69,038	*A1 Administration—running costs	5,150	—	5,150	74,188
2,829	*A3 Administration—capital	770	—	770	3,599
579	*AZ Administration—appropriations in aid	—	5,920	–5,920	6,499
12,033	B2 CAP market support—non BSE—other current	9,077	—	9,077	21,110
66,344	B3 CAP market support—non BSE—capital	95,335	—	95,335	161,679
419,350	B4 CAP market support—non BSE—current grants and transfers	48,763	—	48,763	468,113
31,755	BZ CAP market support—non BSE—appropriations in aid	—	38,722	–38,722	70,477
—	C4 European Union Institutions—non BSE—current grants and transfers	95,710	—	95,710	95,710
2,566,543	CZ European Union Institutions—non BSE—appropriations in aid	—	273,217	–273,217	2,839,760
154,598	D2 CAP market support—BSE—other current	–6,398	—	–6,398	148,200
105,108	D3 CAP market support—BSE—capital	–71,204	—	–71,204	33,904
293,933	D4 CAP market support—BSE—current grants and transfers	4,929	—	4,929	298,862
176	DZ CAP market support—BSE—appropriations in aid	—	35,081	–35,081	35,257
—	E4 European Union Institutions—BSE—current grants and transfers	10,097	—	10,097	10,097
367,000	EZ European Union Institutions—BSE—appropriations in aid	—	–82,493	82,493	284,507
2,920	G2 Selective Cull—BSE—other current	–1,112	—	–1,112	1,808
33,140	G4 Selective Cull—BSE—current grants and transfers	–18,471	—	–18,471	14,669

Part II Changes proposed (continued)					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
2,144,076	J4 Payments to other government departments or their grant-aided bodies—non BSE ●—current grants and transfers	95,979	—	95,979	2,240,055
1,871	JZ Payments to other government departments or their grant-aided bodies—non BSE—appropriations in aid ●	—	-51	51	1,820
—	K4 Payments to other government departments or their grant-aided bodies—BSE ●—current grants and transfers	2,022	—	2,022	2,022
—	KZ Payments to other government departments or their grant-aided bodies—BSE—appropriations in aid ●	—	250	-250	250
Total		270,647	270,646	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriation in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
74,188	—	3,599	—	—	77,787	6,499	71,288	
B: CAP market support—non BSE								
—	21,110	161,679	468,113	—	650,902	70,477	580,425	
C: European Union Institutions—non BSE								
—	—	—	95,710	—	95,710	2,839,760	-2,744,050	
D: CAP market support—BSE								
—	148,200	33,904	298,862	—	480,966	35,257	445,709	
E: European Union Institutions—BSE								
—	—	—	10,097	—	10,097	284,507	-274,410	
*F: Beef stocks transfer and disposal schemes—BSE								
—	216	—	—	—	216	—	216	
G: Selective Cull—BSE								
—	1,808	—	14,669	—	16,477	—	16,477	
*H: Aid to the Rendering Industry—BSE								
—	—	—	1,000	—	1,000	—	1,000	
Clean beef top up schemes—BSE								
—	—	—	—	—	—	—	—	
Central government grants to local authorities								
I: EU grants for school milk and milk products								
—	—	—	9,211	—	9,211	—	9,211	

Revised subhead detail including additional provision (continued) £'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriation in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
J: Payments to other government departments or their grant-aided bodies—non BSE ●								
—	—	—	2,240,055	—	2,240,055	1,820	2,238,235	
K: Payments to other government departments or their grant-aided bodies—BSE ●								
—	—	—	2,022	—	2,022	250	1,772	
Total	74,188	171,334	199,182	3,139,739	—	3,584,443	3,238,570†	345,873

†For section B and D proceeds of sales out of intervention (capital—£66.2 million) receipts and recoveries in connection with internal market schemes and external trade measures, for Section A 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 and reimbursements by the European Union including travelling expenses of Agency staff attending meetings in Brussels, for Section C receipts from European Union

Institutions (EAGGF) (non-BSE), Section E receipts from European Union Institutions (EAGGF) (BSE) and Sections J and K certain recovered payments with interest where applicable.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	£'000	
	Present provision	New provision
1. CAP market support ●	124	1,791
2. Administration ●	50	50
3. European Union Institutions	8,895	7,383
4. EU Measures ●	50,191	43,162
Total	59,260	52,386

Notes:

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act: £'000

F2 Beef stocks transfer and disposal service scheme ■	216
H4 Aid to the rendering industry ■	1,000

Class IV, Vote 2

Ministry of Agriculture, Fisheries and Food

- Introduction**
1. Expenditure borne on Sections A, C, D, F to M of this Vote is treated as a cash limit.
 2. As announced in the House of Commons on 15 February 1999 (Official Report, *col. 578*) the cash limit has been increased by £35,523,000 from £711,300,00 to £746,823,000. The gross running cost limit has been increased by £6,637,000 from £355,230,000 to £361,867,000.
 3. The Supplementary Estimate is sought to:
 - (i) transfer £440,000 to Scottish Office (Class XIII Vote 6) and £200,000 to Welsh Office (Class XIV Vote 3) in respect of Cattle Traceability Scheme;
 - (ii) transfer of £813,000 Department of Trade and Industry (Class V Vote 2) for payments to BBSRC;
 - (iii) increase in running costs of £10.941 million and scheme of £3.675 million to allow for reclassification of VAT recoveries and European Fast Stream receipts, and equivalent increase in appropriations-in-aid;
 - (iv) take up £15.268 million in respect of package of support measures (HLCAs);
 - (v) take up £19.720 million in both expenditure and EC receipts in respect of package of support measures (SCPS);
 - (vi) take up £6.451 million in respect of Offspring Cull/DBES measures;
 - (vii) take up £3.943 million running costs and £7.717 million capital End-Year Flexibility as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report *cols. 131-136*);
 - (viii) take up of transfer from, Department of Health (Class XI Vote 2) £2.163 million, Scottish Office (Class XIII Vote 1) £721,000, Welsh Office (Class XIV Vote 3) £349,000 and, Northern Ireland Office departments £360,000, in respect of costs of BSE Inquiry;
 - (ix) take up transfer of £4,000 running costs from Treasury Solicitors Department (Class VIII Vote 6); and
 - (x) include additional £5.488 million land sales receipts to be used in respect of additional funding for capital projects.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£35,523,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Ministry of Agriculture, Fisheries and Food on operational expenditure, agencies and departmental administration (including BSE related measures); promote food safety; take action against diseases with implications for human health; safeguard essential supplies in an emergency; promote action to alleviate flooding and coastal erosion; to protect the rural economy particularly in Less Favoured Areas; encourage action to reduce water and other pollution and by other measures to safeguard the aquatic environment including its fauna and flora; improve the attractiveness and bio-diversity of the rural environment; implement MAFF's CAP obligations efficiently and seek a more economically rational CAP while avoiding discrimination against UK businesses; create the conditions in which efficient and sustainable agriculture, fishing, and food industries can flourish; take action against animal and plant diseases and pests; encourage high animal welfare standards; provide specialist support services, allocate resources where they are most needed; manage and develop staff; undertake research and development; and provide for the expenditure of the Ministry's executive agencies.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
75,612	*A1 Programmes to protect the public (PP)—running costs	2,690	—	2,690	78,302
53,112	*A2 Programmes to protect the public (PP)—other current	7,481	—	7,481	60,593
31,411	*A3 Programmes to protect the public (PP)—capital	212	—	212	31,623
4,645	*AZ Programmes to protect the public (PP)—appropriations in aid	—	979	-979	5,624
11,836	B2 Programmes to protect the public (PP)—other current	61	—	61	11,897
561	BZ Programmes to protect the public (PP)—appropriations in aid	—	61	-61	622
40,868	*C2 Programmes to protect and enhance the rural and marine environment (RE)—other current	133	—	133	41,001
105,469	*C4 Programmes to protect and enhance the rural and marine environment (RE)—current grants and transfers	15,268	—	15,268	120,737
6,812	*CZ Programmes to protect and enhance the rural and marine environment (RE)—appropriations in aid	—	133	-133	6,945
97,043	*D2 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—other current	561	—	561	97,604

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
-4,355	*D4 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—current grants and transfers	-809	—	-809	-5,164
8,240	*DZ Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—appropriations in aid	—	565	-565	8,805
5,901	E2 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—other current	14	—	14	5,915
1,443,088	E4 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—current grants and transfers	19,720	—	19,720	1,462,808
882	EZ Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)—appropriations in aid	—	14	-14	896
697	*F2 Programmes to protect farm animals (AW)—other current	1	—	1	698
—	*FZ Programmes to protect farm animals (AW)—appropriations in aid	—	1	-1	1
111,288	*G1 Programmes to make the best use of internal resources in support of the Ministry's business (IR)—running costs	11,678	—	11,678	122,966
-17,998	*G2 Programmes to make the best use of internal resources in support of the Ministry's business (IR)—other current	878	—	878	-17,120
35,461	*G3 Programmes to make the best use of internal resources in support of the Ministry's business (IR)—capital	13,205	—	13,205	48,666
11,198	*GZ Programmes to make the best use of internal resources in support of the Ministry's business (IR)—appropriations in aid	—	14,097	-14,097	25,295
103,929	*H1 Operational costs of the Ministry's Executive Agencies (EA)—running costs	3,210	—	3,210	107,139
-7,453	*H2 Operational costs of the Ministry's Executive Agencies (EA)—other current	3	—	3	-7,450
118,637	*HZ Operational costs of the Ministry's Executive Agencies (EA)—appropriations in aid	—	3,213	-3,213	121,850
124,350	*I2 Research and development—other current	1,041	—	1,041	125,391
—	*IZ Research and development—appropriations in aid	—	1,041	-1,041	1,041

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
—	N4 Programmes to improve the economic performance of the agriculture, fishing and food industries (CE) ● —current grants and transfers	—19,720	—	—19,720	—1,462,054
Total		55,627	20,104	35,523	

Revised subhead detail including additional provision								£'000
Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Programmes to protect the public (PP) Ω								
78,302	60,593	31,623	1,400	—	171,918	5,624		166,294
B: Programmes to protect the public (PP)								
—	11,897	—	4,833	—	16,730	622		16,108
*C: Programmes to protect and enhance the rural and marine environment (RE) Ω								
8,911	41,001	125	120,737	2,134	172,908	6,945		165,963
*D: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE) Ω								
69,882	97,604	3,589	—5,164	21,284	187,195	8,805		178,390
E: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)								
—	5,915	—	1,462,808	115	1,468,838	896		1,467,942
*F: Programmes to protect farm animals (AW) Ω								
3,861	698	21	—	—	4,580	1		4,579
*G: Programmes to make the best use of internal resources in support of the Ministry's business (IR) Ω								
122,966	—17,120	48,666	2	—	154,514	25,295		129,219
*H: Operational costs of the Ministry's Executive Agencies (EA) Ω								
107,139	—7,450	5,868	—	—	105,557	121,850		—16,293
*I: Research and development								
—	125,391	—	—	—	125,391	1,041		124,350
Central government grants to local authorities								
*J: Programmes to protect the public (PP)								
—	—	—	—	22,150	22,150	—		22,150
*K: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)								
—	—	—	—	535	535	—		535

Revised subhead detail including additional provision *(continued)* £'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriation in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Other expenditure not included in the control total								
*L: Programmes to protect and enhance the rural and marine environment (RE)	—	—	—	-27,820	—	-27,820	—	-27,820
*M: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE) ●	—	—	—	-544	—	-544	—	-544
N: Programmes to improve the economic performance of the agriculture, fishing and food industries (CE) ●	—	—	—	-1,462,054	—	-1,462,054	—	-1,462,054
Total	391,061	318,529	89,892	94,198	46,218	939,898	171,079†	768,819

†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 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, from work carried out by the MAFF Executive Agencies. Recovery of debts following the winding up of the Land Settlement Association and 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 miscellaneous receipts and credits and VAT recovery.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present Provision	£'000 New provision
1. Programmes to improve the economic performance of the agriculture, fishing and food industries (CE)	1	1
2. Programmes to protect and enhance the rural and marine environment (RE) ●	13,600	13,100
Total	13,601	13,101

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 Storm Tide Forecasting Service—Current ■	364
A3 Storm Tide Forecasting Service—Capital ■	235
C2 Payments for Committees and Tribunals ■	4
C4 Conservation Advice Centre, NAC ■	3
D2 Fees Paid to Collectors of Fisheries Statistics ■	10
D2 Payments for Committees and Commissions ■	1
D4 Farm Link: Groundwork Projects ■	69
F4 Sheep Compensation ■	22
E5 Agricultural Credit Corporation ■	115

Class V, Vote 1

Department of Trade and Industry: Programmes and Administration

- Introduction**
1. Expenditure borne on Sections A, C, D, F and L of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Trade and Industry to the House of Commons on 11 February 1999 (Official Report, *col. 412*) the cash limit has been increased by £136,634,000 from £1,286,873,000 to £1,423,507,000. The Department's gross running costs limit has been increased by £34,000 from £360,241,000 to £360,275,000.
 3. This Supplementary Estimate is presented to reflect:
 - (i) an increase of £135,200,000 in the provision for Nuclear Liabilities in the cash limited Section A, which will be offset by a reduction of £52,200,000 in the provision for Coal Liabilities in Section B and a reduction of £83,000,000 in the External Financing Limit (EFL) of BNFL, which is part of the overall reduction of £115,500,000 in the EFL that has already been announced;
 - (ii) a transfer of £61,705,000 from sub-head 2 to sub-head 4 in Section A to reflect the reclassification of some Innovation Budget expenditure;
 - (iii) the transfer of the aggregate provision of £35,216,000 for VAT recoveries in Sections A, B, C, D, G, and L and European Fast Stream receipts in Section C from the gross expenditure to the appropriations in aid side of the Vote;
 - (iv) an increase of £2,000,000 in the appropriations in aid provision for Section A, and a reduction of £2,000,000 in the appropriations in aid provision for Section F;
 - (v) receipt of a grant payment from the Cabinet Office (Class XVII Vote 1) of £3,698,000 for the work to combat the millennium bug as part of the Public Confidence Programme and Action 2000 work which will result in increases of £3,698,000 in both the gross expenditure and appropriations in aid provisions for Section A;
 - (vi) the transfer of £1,851,000 from the DTI Science Vote (Class V Vote 2) in respect of EPSRC's indirect costs associated with the Teaching Company Scheme;
 - (vii) the transfer of £334,000 to the Department of Social Security (Class XII Vote 3) to cover the costs of a new service in respect of the setting up of a helpline for the National Minimum Wage;
 - (viii) the transfer of £115,000 to the Department of the Environment, Transport and the Regions (Class VI Vote 5) representing the balance of the Department's contribution towards the capital expenditure requirements of the Government Offices;
 - (ix) the transfer of £34,000 in running costs from the Cabinet Office (Class XVIII, Vote 1) to provide for minor occupier charges in respect of Admiralty House;
 - (x) the transfer of £10,000 to the Home Office (Class VII Vote 1) in respect of the enforcement costs of the Telecommunications Data Protection Directive;

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- (xi) the transfer of £8,000 from the Department of the Procurator General and Treasury Solicitor (Class VIII Vote 6) to cover the costs for the Department of recruiting legal trainees;
- (xii) an increase of £6,700,000 in the provision for the Coal Authority (Section B) and a consequential reduction of £6,700,000 in the British Coal External Financing Limit (Section J) for expenditure on the discharge of property liabilities inherited from British Coal;
- (xiii) an increase of £1,167,000 in both the gross expenditure and appropriations in aid provisions for Section C to reflect the crediting of proceeds from the sale of assets at Teddington to undertake major works associated with the Private Finance Initiative project for the redevelopment of the NPL site;
- (xiv) an increase of £1,001,000 and £1,000,000 respectively in the gross expenditure and appropriations in aid provisions for Section E to enable Companies House to take up a short term loan, and a reduction of £1,000 in the provision for Section B;
- (xv) an increase of £200,000 in the provision for Section C to conduct a risk assessment study at DTI's Teddington site, which is offset by an equivalent reduction in the provision for Section A.

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

Part I**£84,434,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Department of Trade and Industry on support for business; research and development, promotion of competition, consumer and investor protection and the regulation of trade; fulfilment of international non-proliferation obligations; the promotion of awareness of the Millennium Bug problem and facilitation of access to solutions; improvement of employment relations and other programmes to encourage the development of a skilled and flexible labour market, the promotion of fairness and minimum standards at work, including a national minimum wage, and payments towards the expenses of the Office of Manpower Economics; improvement of radio spectrum efficiency; promoting uptake and accessibility of technology; regional and selective assistance; the aerospace and shipbuilding industries; exchange risk and other losses; international subscriptions; energy-related programmes including nuclear liabilities, research and development, security of oil and gas supplies, and civil nuclear emergency planning; grants and loans to the British Coal Corporation, liabilities in respect of former coal industry employees, mainly employees of the British Coal Corporation, and other liabilities transferred from British Coal and associated administration costs including arbitration arrangements, grant in aid to the Coal Authority, and support for regeneration mainly of former British Coal sites; assistance to redundant steel workers; claims for the restitution of property of victims of Nazi persecution seized during the Second World War under the Trading With the Enemy legislation; departmental administration including the Advisory, Conciliation and Arbitration Service grant in aid, support for employment tribunals, a share of the running costs of the Government Offices for the Regions, and the disaster recovery costs in respect of the Radiocommunications Agency's headquarters facilities; central and miscellaneous services; the operational costs of departmental executive agencies; privatisation expenses including the coal, nuclear power and electricity industries; loans to trading funds; petroleum licensing and royalty; provision of land and buildings, loans grants and other payments.

The **Department of Trade and Industry** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
511,198	*A2 Support for business, consumer and investor protection, energy programmes and employment relations—other current	96,457	—	96,457	607,655
294,521	*A4 Support for business, consumer and investor protection, energy programmes and employment relations—current grants and transfers	63,546	—	63,546	358,067
18,475	*AZ Support for business, consumer and investor protection, energy programmes and employment relations—appropriations in aid	—	25,488	-25,488	43,963
39,899	B2 Measures relating to individual industries and related programmes—other current	8,498	—	8,498	48,397
307,810	B4 Measures relating to individual industries and related programmes—current grants and transfers	-52,201	—	-52,201	255,609
312,356	BZ Measures relating to individual industries and related programmes—appropriations in aid	—	1,798	-1,798	314,154

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
379,519	*C1 Departmental capital and administration—running costs	7,523	—	7,523	387,042
41,190	*C3 Departmental capital and administration—capital	4,703	—	4,703	45,893
58,643	*CZ Departmental capital and administration—appropriations in aid	—	12,107	-12,107	70,750
42,580	*D1 Net controlled agencies and central services—running costs	2,674	—	2,674	45,254
60,886	*DZ Net controlled agencies and central services—appropriations in aid	—	2,674	-2,674	63,560
—	E5 Loans to and repayment from trading funds—capital grants and transfers	1,001	—	1,001	1,001
551	EZ Loans to and repayment from trading funds—appropriations in aid	—	1,000	-1,000	1,551
12,043	*FZ European Regional Development Fund—appropriations in aid	—	-2,000	2,000	10,043
-5	G2 European Regional Development Fund—other current	5	—	5	—
—	GZ European Regional Development Fund—appropriations in aid	—	5	-5	5
Nationalised industries' external finance					
19,000	J4 British Coal Corporation external finance—current grants and transfers	-6,700	—	-6,700	12,300
Other expenditure not included in the control total					
10,187	*L2 Privatisation expenses and refunds of pension adjustments ●—other current	9	—	9	10,196
44	*LZ Privatisation expenses and refunds of pension adjustments—appropriations in aid ●	—	9	-9	53
Total		125,515	41,081	84,434	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Support for business, consumer and investor protection, energy programmes and employment relations	—	607,655	1,696	358,067	130,677	1,098,095	43,963	1,054,132
B: Measures relating to individual industries and related programmes	—	48,397	—	255,609	50,005	354,011	314,154	39,857
*C: Departmental capital and administration Ω	387,042	-6,479	45,893	—	—	426,456	70,750	355,706
*D: Net controlled agencies and central services	45,254	6,394	9,648	—	—	61,296	63,560	-2,264
E: Loans to and repayment from trading funds	—	—	—	—	1,001	1,001	1,551	-550
*F: European Regional Development Fund	—	475	—	15,068	—	15,543	10,043	5,500
G: European Regional Development Fund	—	—	—	4,006	—	4,006	5	4,001
H: Other European Community Programmes (net)	—	1	—	—	—	1	—	1
Central government grants to local authorities								
I: European Regional Development Fund (net)	—	—	—	1	—	1	—	1
Nationalised industries' external finance								
J: British Coal Corporation external finance	—	—	—	12,300	25,000	37,300	25,420	11,880
Other expenditure not included in the control total								
K: Petroleum licensing and royalty \bullet	—	—	—	26,600	—	26,600	26,599	1
*L: Privatisation expenses and refunds of pension adjustments \bullet	—	10,196	—	290	—	10,486	53	10,433
Central government's own expenditure								
M: Other European Community Programmes (including Leader Network Project)	—	—	—	302	—	302	301	1
Total	432,296	666,639	57,237	672,243	206,683	2,035,098	556,399†	1,478,699

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the European Community/ECSC and receipts and VAT recoveries relating to Regional Selective Assistance, flexible business support measures, Business Links, the Department's contribution to the local competitiveness budget, Small Firms Loan Guarantee and other small firm support schemes, inward investment, trade promotion and export services, energy and coal expenditure, innovation and technology support schemes, sectoral support, promotion of awareness of the Millennium Bug problem and facilitation of access to solutions.

including receipts from the Cabinet Office (Class XVII Vote 1), Regional Development Grants, the Exchange Risk Guarantee Scheme, National Selective Assistance to Industry, privatisation advisers' fees, and expenditure in the following areas: telecommunications, including licence fees, posts, civil aircraft research and demonstration, aerospace, private sector shipbuilding, redundant steelworkers, space, consumer and investor protection, energy, employment relations, privatisation and the sale of shares, legal services, consultancy, publications, secondment, departmental

running costs, central services, European Fast Stream, capital, executive agencies and trading funds, including radio licence fees received by the Radio Communications Agency; repayment of voted loans made to British Coal; receipts in connection with the coal subsidence adviser; the receipt of surpluses and other distributions from coal industry pension schemes; miscellaneous coal receipts; and re-imbursment by HM Treasury (Class XVI Vote 1) for the expenditure which DTI will continue to incur on behalf of HM Treasury in connection with insurance matters.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Support for business, consumer and investor protection, energy programme	55,934	55,934
2. Measures relating to individual industries and related programmes ●	75,325	75,325
3. Loans to trading funds ●	16,550	16,550
4. Petroleum Licencing and Royalty ●	675,000	675,000
5. Expenditure in relation to the coal industry ●	14,200	19,900
6. Privatisation of the coal industry ●	3,540	3,540
7. Share proceeds and individual receipts following privatisation of AEA Technology and the electricity industry ●	2	2
8. British Coal Corporation external finance ●	2	2
9. Privatisation of the nuclear power industry ●	950	950
10. Distribution of surpluses from coal industry pension schemes ●	9,200	10,600
11. Net controlled agencies and central services ●	—	4,326
Total	850,703	862,129

Notes:

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

A2 Export Promotion: trade fairs and trade missions. Millennium Bug: promoting awareness ■	£'000 77,389
A3 International Trade capital expenditure: administrative computers and associated development costs ■	2,072
A4 Trade Policy and Non-Proliferation: international subscriptions ■	9,829
L2 Expenses incurred in connection with privatisation of the nuclear power and coal industries ■	10,196

Class V, Vote 2

Department of Trade and Industry: Science

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for Trade and Industry on 11 February 1999 (Official Report, *col. 412*) the cash limit has been decreased by £1,038,000 from £1,368,497,000 to £1,367,459,000.
 3. This token Supplementary Estimate reflects:
 - (i) the transfer of £813,000 from the Ministry of Agriculture, Fisheries and Food (Class IV, Vote 2) to the Biotechnology and Biological Science Research Council transferred from MAFF in respect of redundancy costs at BBSRC Institutes;
 - (ii) a transfer of £1,851,000 to the Department of Trade and Industry (Class V, Vote 1: Programmes and Administration) from the Engineering and Physical Sciences Research Council to reflect the changes in arrangements for meeting the indirect costs of the Teaching Company Scheme;
 - (iii) the transfer of £20,000 for VAT recoveries in Section K from the gross expenditure to the appropriations in aid side of the Vote;
 - (iv) an increase of £1,634,000 to the gross and appropriations in aid allocations under Section F for the sale of the Royal Greenwich Observatory building by the Particle Physics and Astronomy Research Council to the Cambridge University;
 - (v) other minor movements of provision between sections of the Vote.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Department of Trade and Industry on payments to the Science Research Councils; the Royal Society; the Royal Academy of Engineering; OST initiatives; fees payable under the Animals (Scientific Procedures Act 1986); and Research Council Pensions.

The Department of Trade and Industry will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
3,859	*A2 Biotechnology and Biological Sciences Research Council—other current	813	—	813	4,672
165,920	*A4 Biotechnology and Biological Sciences Research Council—current grants and transfers	6	—	6	165,926
22,820	*A5 Biotechnology and Biological Sciences Research Council—capital grants and transfers	450	—	450	23,270
64,127	*B4 Economic and Social Research Council—current grants and transfers	56	—	56	64,183
313,804	*C4 Engineering and Physical Sciences Research Council—current grants and transfers	-1,708	—	-1,708	312,096
39,824	*C5 Engineering and Physical Sciences Research Council—capital grants and transfers	2,770	—	2,770	42,594
11,455	*D5 Medical Research Council—capital grants and transfers	790	—	790	12,245
55,825	*E4 Natural Environment Research Council—current grants and transfers	61	—	61	55,886
3,263	*E5 Natural Environment Research Council—capital grants and transfers	350	—	350	3,613
45,034	*F2 Particle Physics and Astronomy Research Council—other current	1,634	—	1,634	46,668
154,794	*F4 Particle Physics and Astronomy Research Council—current grants and transfers	734	—	734	155,528
5,213	*F5 Particle Physics and Astronomy Research Council—capital grants and transfers	-157	—	-157	5,056
—	*FZ Particle Physics and Astronomy Research Council—appropriations in aid	—	1,634	-1,634	1,634
7,523	*K4 OST initiatives—current grants and transfers	-4,144	—	-4,144	3,379
—	*KZ OST initiatives—appropriations in aid	—	20	-20	20
Total		1,655	1,634	1	

Revised subhead detail including additional provision							£'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	
Central government's own expenditure								
*A: Biotechnology and Biological Sciences Research Council								
—	4,672	450	165,926	23,270	194,318	3,500	190,818	
*B: Economic and Social Research Council								
—	2,657	66	64,183	600	67,506	—	67,506	
*C: Engineering and Physical Sciences Research Council								
—	34,584	170	312,096	42,594	389,444	—	389,444	
*D: Medical Research Council								
—	122,688	13,500	145,565	12,245	293,998	—	293,998	
*E: Natural Environment Research Council								
—	107,303	8,165	55,886	3,613	174,967	—	174,967	
*F: Particle Physics and Astronomy Research Council								
—	46,668	1,800	155,528	5,056	209,052	1,634	207,418	
*G: Council for the Central Laboratory of the Research Councils								
—	1,622	—160	—	—	1,462	—	1,462	
*H: Swindon Research Councils' Pensions Scheme								
—	13,298	—	—	—	13,298	—	13,298	
*I: The Royal Society								
—	—	—	22,621	—	22,621	—	22,621	
*J: The Royal Academy of Engineering								
—	—	—	3,436	—	3,436	—	3,436	
*K: OST initiatives								
—	—	—	3,379	—	3,379	20	3,359	
Other expenditure not included in the control total								
*L: Fees payable under the Animals (Scientific Procedures) Act 1986 ●								
—	—	—	171	—	171	—	171	
Total	—	333,492	23,991	928,791	87,378	1,373,652	5,154† 1,368,498	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from the sale of Wrest Park and the remainder of the Hurley site (BBSRC) the sale of the Royal Greenwich Observatory building, Cambridge (PPARC) and VAT recoveries relating to OST initiatives.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 3

Department of Trade and Industry

UKAEA Superannuation

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Supplementary is required to pay the remaining bulk transfer values to the BNFL Group scheme following the posting of staff from BNFL into subsidiary companies in 1997-98, and also to cover a reduction in forecast receipts following a recommendation by the Government Actuary's Department that the employer contribution rate for BNFL should be reduced to zero from 1 April 1998. This actuarial assessment was not confirmed until after the Main Estimates were finalised.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£11,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for payment of pensions to members of the United Kingdom Atomic Energy Authority's superannuation schemes and other related expenditure.

The Department of Trade and Industry will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
137,700	A4 Payments of pensions, transfer values, and repayments of contributions ●—current grants and transfers	6,438	—	6,438	144,138
22,262	AZ Payments of pensions, transfer values, and repayments of contributions—appropriations in aid ●	—	-4,562	4,562	17,700
Total		6,438	4,562	11,000	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
A: Payments of pensions, transfer values, and repayments of contributions ●								
—	—	—	144,138	—	144,138	17,700†	126,438	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from employee contributions and transfer values received.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 5

Export Credits Guarantee

Department, export finance

assistance

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Supplementary Estimate is sought to allow additional expenditure arising from the direct funding of Guaranteed Export Finance Corporation (GEFCO), previously funded in the Private Sector. This expenditure falls within a new sub-head (Section D: GEFCO funding).
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£263,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Export Credits 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 commitments under discontinued guarantees offered to banks and external trade agencies; and cost escalation and in providing funding to the Guaranteed Export Finance Corporation (GEFCO).

The **Export Credits Guarantee Department** will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total				
— D: GEFCO funding—current grants and transfers	263,000	—	263,000	263,000

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
A: Fixed rate export finance								
—	26,160	—	160,930	—	187,090	129,900	57,190	
B: Tender to contract/forward exchange supplement								
—	—	—	1,996	—	1,996	2,625	—629	
C: Discontinued insurance services, export finance and cost escalation guarantees								
—	—	—	156	—	156	—	156	
Other expenditure not included in the control total								
D: GEFCO funding								
—	—	—	263,000	—	263,000	—	263,000	
Total	26,160	—	426,082	—	452,242	132,525†	319,717	

†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, interest and recoveries due under rescheduling agreements.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 7

Office of Fair Trading

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this supplementary Estimate the cash limit will be increased by only a token amount.
 3. This Supplementary is required to reflect the change in treatment of VAT refunds on contracted out services.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Office of Fair Trading on administrative and operational costs.

The Office of Fair Trading will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
524 *A2 Administration—other current	70	—	70	594
146 *AZ Administration—appropriations in aid	—	69	–69	215
Total	70	69	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
20,941	594	2,750	—	—	24,285	215	24,070	
Other expenditure not included in the control total								
*B: Refunds ●								
—	—	—	23	—	23	—	23	
Total	20,941	594	2,750	23	—	24,308	215†	24,093

†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

As in existing provision.

Class V, Vote 8

Office of Telecommunications

Introduction

1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate the cash limit is increased by only a token amount. As announced to The House of Commons by The Secretary of State for Trade on 11 February 1999 (Official Report, *col. 412*) the running costs limit has been increased by £17,000 from £10,949,000 to £10,966,000.
 3. This token Supplementary Estimate gives effect to the changes concerning the refunds of VAT on contracted out services. In addition, £17,000 has been switched from capital to running costs.
 4. The increase in gross running costs provision is offset by additional appropriations in aid of £241,000.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Office of Telecommunications on administration and operational costs.

The **Office of Telecommunications** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
10,949	*A1 Administration—running costs	259	—	259	11,208
1,320	*A3 Administration—capital	–17	—	–17	1,303
12,546	*AZ Administration—appropriation costs	—	241	–241	12,787
Total		242	241	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
11,208	279	1,303	—	—	12,790	12,787†	3	

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

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 9

Office of Gas Supply

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for Trade and Industry on 11 February 1999 (Official Report, *col. 412*), the cash limit has been increased by £1,000 from £1,000 to £2,000 and the running cost limit has been increased by £1,582,000 from £11,124,000 to £12,706,000.
 3. The Supplementary Estimate is required to meet the cost of handling an increase in calls to the Consumer Helpline service; to undertake a review of internal organisation in response to the convergence of the gas and electricity sectors; to meet increased legal costs; and to give effect to changes concerning the treatment of VAT refunds on contracted out services.
 4. The additional cost of £2,351,000 is offset by an increase in appropriations in aid of £2,350,000.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Office of Gas Supply on administration and operational costs.

The **Office of Gas Supply** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
11,124	*A1 Administration—running costs	2,351	—	2,351	13,475
12,434	*AZ Administration—appropriations in aid	—	2,350	–2,350	14,784
	Total	2,351	2,350	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
13,475	—	1,311	—	—	14,786	14,784†		2

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: (a) receipts from Licence fees, and other

receipts in connection with Fees and Charges levied under the Gas Act in connection with metering and examining and (b) receipts for

VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class V, Vote 10

Office of Electricity Regulation

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this Supplementary Estimate the cash limit has been increased by only a token amount.
 3. This Supplementary is required to reflect the change in the treatment of refunds of VAT on contracted out services. The increase in gross provision is offset by additional appropriations in aid of £2,250,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Office of Electricity Regulation on administration and operational costs.

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

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision	
Central government's own expenditure					
21,800	*A1 Administration—running costs	2,251	—	2,251	24,051
21,354	*AZ Administration—appropriations in Aid	—	2,250	2,250	23,604
Total		2,251	2,250	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A Administration	24,051	—	494	—	—	24,545	23,604†	941

†Amount that may be applied as appropriations in aid in addition to the net total, arising from the levying of electricity licence fees, 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 OFFER, Northern Ireland and User contributions from the official car scheme.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 1

Housing, construction, regeneration, countryside and wildlife, England

- Introduction**
1. Expenditure borne on Sections A, D to M, P to U, Z and AA of this Vote is treated as a cash limit. As announced to the House of Commons by the Secretary of State for the Environment, Transport and the Regions on 11 February 1999 (Official Report, *cols. 311–312*), the cash limit has been increased by £48,419,000 from £1,792,339,000 to £1,840,758,000.
 2. The Supplementary Estimate is mainly required:
 - (i) to increase Housing Corporation capital by £25,138,000 to cover take up of end year flexibility of £518,000 announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*), a transfer of £23,178,000 from the Estates Renewal Challenge Fund, £1,000,000 to compensate for reduced lending and other small transfers;
 - (ii) to reduce the housing element of Housing Revenue Account Subsidy, to the extent possible within the constraints of a token Supplementary Estimate, by £68,656,000 to reflect repayments to the Department following the House of Lords ruling on the London Borough of Camden's claim arising from the consequences of changes in accounting methods in the Government's favour;
 - (iii) to reflect transfers of £1,500,000 running costs and £2,600,000 other current Rent Assessment Panel provision to Class VI, Vote 5, the underspends being due to slower than expected growth of leasehold valuation tribunal work;
 - (iv) to increase Housing Action Trust capital by £7,000,000 and Single Regeneration Budget capital of £9,494,000 to cover take up of end year flexibility of £3,000,000 and £9,494,000 and to reflect a switch of provision of £4,000,000 and £500,000 respectively from the Commission for New Towns non-voted cash limit;
 - (v) to switch provision of £1,000,000 for the New Deal for Communities from central government's own expenditure to grants to local authorities;
 - (vi) to include provision of £17,657,000 for the Coalfields Regeneration Trust;
 - (vii) to decrease private housing renewal grants by £7,400,000 to reflect a transfer to Ordnance Survey, as announced by the Secretary of State on 3 November (Official Report, *cols. 463–465*), partially offset by the use of increased receipts;
 - (viii) to include provision of £41,488,000 (Sections M and AA) for payments of European Regional Development Fund in advance of receipts from the EC on behalf of this Department, the Department of Trade and Industry, the Department of Culture, Media and Sports, and the Department of Education and Employment;
 - (ix) to reflect expenditure classification changes in respect of European Regional Development Fund receipts on the four net Sections of the Vote, the receipts now being classified in line with the related payments rather than all as current.
 3. Symbols are explained in the introduction to this booklet.

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Department of the Environment, Transport and the Regions on payments to Housing Corporation; Housing Revenue Account Subsidy; the renewal of private sector housing; the Estates Renewal Challenge Fund; homelessness; housing management and mobility; gypsy sites; rent and leasehold services; Single Regeneration Budget support for urban and other regeneration initiatives; the Coalfields Regeneration Trust; New Deal for Communities; European Union agency payments, including those for ports in Wales; European Regional Development Fund projects not funded by or in advance of receipts; countryside and wildlife bodies; and sundry other grants and payments, including grants to voluntary bodies and research, publicity and publications, in support of housing, construction, regeneration and rural matters.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
151,176	*A4 Housing Corporation—current grants and transfers	-2,597	—	-2,597	148,579
24,887	B4 Housing Corporation—current grants and transfers	-1,000	—	-1,000	23,887
709,773	B5 Housing Corporation—capital grants and transfers	25,138	—	25,138	734,911
589,180	C4 Housing Revenue Account Subsidy (housing element)—current grants and transfers	-68,656	—	-68,656	520,524
4,083	*D1 Other housing—running costs	-1,480	—	-1,480	2,603
20,996	*D2 Other housing—other current	-2,900	—	-2,900	18,096
26,907	*D4 Other housing—current grants and transfers	-142	—	-142	26,765
29,973	*D5 Other housing—capital grants and transfers	-23,178	—	-23,178	6,795
1,600	*DZ Other housing—appropriations in aid	—	-280	280	1,320
23,710	*E2 Construction—other current	3,900	—	3,900	27,610
600	*EZ Construction—appropriations in aid	—	3,900	-3,900	4,500
2,045	*F2 Single Regeneration Budget grants—other current	77	—	77	2,122
38,700	*F5 Single Regeneration Budget grants—capital grants and transfers	1,200	—	1,200	39,900
150	*FZ Single Regeneration Budget grants—appropriations in aid	—	777	-777	927
402,767	*G5 Single Regeneration Budget grants in aid—capital grants and transfers	7,000	—	7,000	409,767

Part II Changes proposed *(continued)*

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,885	*H2 Other regeneration—other current	5	—	5	1,890
18,878	*H4 Other regeneration—current grants and transfers	16,657	—	16,657	35,535
—	*HZ Other regeneration—appropriations in aid	—	5	–5	5
3,120	*J2 Other countryside and wildlife—other current	125	—	125	3,245
—	*JZ Other countryside and wildlife—appropriations in aid	—	125	–125	125
–41,973	*L4 European Structural Funds (net-capital)—current grants and transfers	41,973	—	41,973	—
41,974	*L5 European Structural Funds (net-capital)—capital grants and transfers	–41,973	—	–41,973	1
500	*M4 European Regional Development Fund projects not funded by or in advance of EC receipts—current grants and transfers	8,160	—	8,160	8,660
3,395	*M5 European Regional Development Fund projects not funded by or in advance of EC receipts—capital grants and transfers	10,165	—	10,165	13,560
Central government grants to local authorities					
60,788	O5 Private housing renewal specified capital grants—capital grants and transfers	5,300	—	5,300	66,088
167,069	*P5 Other private housing renewal—capital grants and transfers	–7,400	—	–7,400	159,669
2,000	*PZ Other private housing renewal—appropriations in aid	—	1,800	–1,800	3,800
40,751	*Q4 Other housing—current grants and transfers	2,297	—	2,297	43,048
196,000	*R4 Single Regeneration Budget—current grants and transfers	1,000	—	1,000	197,000
391,441	*R5 Single Regeneration Budget—capital grants and transfers	9,494	—	9,494	400,935
–499	*T4 European Structural Funds: local authority current and parish council capital (net)—current grants and transfers	500	—	500	1
500	*T5 European Structural Funds: local authority current and parish council capital (net)—capital grants and transfers	–499	—	–499	1
500	*U4 European Regional Development Fund projects not funded by or in advance of EC receipts—current grants and transfers	3,008	—	3,008	3,508

Part II Changes proposed <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
9,000	*U5 European Regional Development Fund projects not funded by or in advance of EC receipts—capital grants and transfers	–9,000	—	–9,000	—
	Other expenditure not included in the control total				
–197,675	*Z4 European Structural Funds: local authority capital (net) ●—current grants and transfers	197,675	—	197,675	—
197,676	*Z5 European Structural Funds: local authority capital (net) ●—capital grants and transfers	–197,675	—	–197,675	1
—	*A5: European Regional Development fund projects not funded by or in advance of EC receipts—capital grants and transfers	29,154	—	29,154	29,154
Total		6,328	6,327	1	

Revised subhead detail including additional provision							£'000	
Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Housing Corporation	—	28,015	144	148,579	—	176,738	2	176,736
B: Housing Corporation	—	—	—	23,887	734,911	758,798	—	758,798
C: Housing Revenue Account Subsidy (housing element)	—	—	—	520,524	—	520,524	—	520,524
*D: Other housing	2,603	18,096	12	26,765	6,795	54,271	1,320	52,951
*E: Construction	—	27,610	—	—	—	27,610	4,500	23,110
*F: Single Regeneration Budget grants	—	2,122	—	63,469	39,900	105,491	927	104,564
*G: Single Regeneration Budget grants in aid	—	—	—	33,204	409,767	442,971	500	442,471
*H: Other regeneration	—	1,890	—	35,535	—	37,425	5	37,420
*I: Countryside and wildlife grants in aid	—	53,015	3,021	41,353	10,414	107,803	—	107,803
*J: Other countryside and wildlife	—	3,245	—	—	—	3,245	125	3,120

Revised subhead detail including additional provision (continued)								£'000
Direct expenditure			Grants and transfers			Gross total	Z: Appropriation in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure (continued)								
*K: European Structural Funds (net-current)	—	—	—	1	—	1	—	1
*L: European Structural Funds (net-capital)	—	—	—	—	1	1	—	1
*M: European Regional Development Fund projects not funded by or in advance of EC receipts	—	—	—	8,660	13,560	22,220	—	22,220
Central government grants to local authorities								
N: Housing Revenue Account Subsidy (rent rebate element)	—	—	—	2,919,904	—	2,919,904	—	2,919,904
O: Private housing renewal specified capital grants	—	—	—	130	66,088	66,218	—	66,218
*P: Other private housing renewal	—	—	—	6,213	159,669	165,882	3,800	162,082
*Q: Other housing	—	—	—	43,048	29,519	72,567	—	72,567
*R: Single Regeneration Budget	—	—	—	197,000	400,935	597,935	12,300	585,635
*S: Support for National Parks and the Broads Authority	—	—	—	17,412	—	17,412	—	17,412
*T: European Structural Funds: local authority current and parish council capital (net)	—	—	—	1	1	2	—	2
*U: European Regional Development Fund projects not funded by or in advance of EC receipts	—	—	—	3,508	—	3,508	—	3,508
Other expenditure not included in the control total								
V: Housing Corporation ●	—	—	—	—	500,000	500,000	—	500,000
W: Housing Revenue Account Subsidy (capital receipts initiative element) ●	—	—	—	34,546	—	34,546	—	34,546
X: Other housing ●	—	—	—	16,700	350	17,050	50	17,000
Y: Rural Development Commission ●	—	—	—	700	—	700	—	700
*Z: European Structural Funds: local authority capital (net) ●	—	—	—	—	1	1	—	1
*AA: European Regional Development fund projects not funded by or in advance of EC receipts	—	—	—	—	29,154	29,154	—	29,154
Total	2,603	133,993	3,177	4,141,139	2,401,065	6,681,977	23,529†	6,658,448

†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 the Department of Trade and Industry in respect of Sector Challenge projects; receipts from sale of publications; 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 from the Single Regeneration Budget; recovery of grants by the Urban Regeneration Agency acting as the agent of the Secretary of State for the Environment, Transport and the Regions; refund of corporation tax; and bank interest.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Housing Corporation	21	21
2. Housing Corporation ●	300	1,750
3. Housing transfers ●	500	2,500
4. Development Commission ●	830	830
<i>Other housing</i>	—	—
<i>Excess appropriations in aid</i>	—	—
<i>Loan charge grants and excess appropriations in aid ●</i>	—	—
<i>Single Regeneration Budget</i>	—	—
<i>Countryside Commission</i>	—	—
<i>European Regional Development Funds</i>	—	—
Total	1,651	5,101

Class VI, Vote 2

Planning, roads, local transport and vehicle safety

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for the Environment, Transport and the Regions on 11 February 1999, (Official Report, *cols.* 311–312) the cash limit has been increased by £397,000 from £361,154,000 to £361,551,000.
 3. This Supplementary is required to:
 - (i) transfer provision of £397,000 from Class VI, Vote 6 and £353,000 from Services and consultancies for national roads (subhead B2) to Priority Routes in London (subhead C3) to bring forward the London-wide implementation of the camera enforcement of bus lanes.
 - (ii) to reflect the revised treatment of VAT refunds on contracted-out services previously included within expenditure subheads, as appropriations in aid of the vote. The net expenditure neutral changes are as follows:
 - (a) Section A—£55,000
 - (b) Section B—£91,000
 - (c) Section D—£486,000
 - (d) Section G—£601,000
 - (e) Section I—£472,000
 - (f) Section J—£2,806,000
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£397,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Department of the Environment, Transport and the Regions on grants and consultancies for roads and local transport; services and consultancies for national roads; 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; land transport research and development; 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; licence fee refunds to goods vehicle and public service vehicle operators and drivers; and grants to and payments on behalf of the Humber Bridge Board.

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

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
523 *A2 Grants and consultancies for roads and local transport—other current	55	—	55	578
19 *AZ Grants and consultancies for roads and local transport—appropriations in aid	—	55	–55	74
936 *B2 Services and consultancies for national roads—other current	–262	—	–262	674
— *BZ Services and consultancies for national roads—appropriations in aid	—	91	–91	91
18,767 *C3 Priority routes in London—capital	750	—	750	19,517
24,568 *D2 Government office programme expenditure—other current	486	—	486	25,054
16,933 *DZ Government office programme expenditure—appropriations in aid	—	486	–486	17,419
4,292 *G2 Statistics, censuses and surveys—other current	601	—	601	4,893
— *GZ Statistics, censuses and surveys—appropriations in aid	—	601	–601	601
4,727 *I2 Planning and minerals research—other current	472	—	472	5,199
60 *IZ Planning and minerals research—appropriations in aid	—	472	–472	532
18,840 *J2 Land transport research and development—other current	2,806	—	2,806	21,646
— *JZ Land transport research and development—appropriations in aid	—	2,806	–2,806	2,806
Total	4,908	4,511	397	

Revised subhead detail including additional provision								£'000
Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Grants and consultancies for roads and local transport	—	578	232	474	—	1,284	74	1,210
*B: Services and consultancies for national roads	—	674	—	—	—	674	91	583
*C: Priority routes in London	—	3,705	19,517	—	—	23,222	—	23,222
*D: Government office programme expenditure	—	25,054	—	—	—	25,054	17,419	7,635
*E: Vehicle and traffic enforcement	—	16,630	—	—	—	16,630	2,900	13,730
*F: Publicity (road safety etc)	—	7,766	—	—	—	7,766	—	7,766
*G: Statistics, censuses and surveys	—	4,893	154	-74	—	4,973	601	4,372
*H: Trans European Network payments for other local transport projects (net)	—	—	—	-1,099	1,100	1	—	1
*I: Planning and minerals research	—	5,199	—	—	—	5,199	532	4,667
*J: Land transport research and development	—	21,646	—	—	—	21,646	2,806	18,840
Central government grants to local authorities								
*K: Transport supplementary grants (England)	—	—	—	—	155,478	155,478	—	155,478
*L: Public transport facilities grants	—	—	—	—	5,669	5,669	—	5,669
*M: Grants to highway authorities and developers under the Industrial Development Act	—	—	—	—	2,000	2,000	—	2,000
*N: Support for rural bus services	—	—	—	37,500	—	37,500	—	37,500
Metropolitan Rail Grant	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*O: Licence fee refunds to goods vehicle and public service vehicle operators and drivers ●	—	—	—	1,900	—	1,900	—	1,900
*P: Grants to and payments on behalf of the Humber Bridge Board ●	—	—	—	203	80,200	80,403	—	80,403
*Q: Trans European Network payments for local authority transport projects (net) ●	—	—	—	-938	939	1	—	1
Total	—	86,145	19,903	37,966	245,386	389,400	24,423†	364,977

† 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 mineral research.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 3

Environmental protection and water

- Introduction**
1. Expenditure borne on Sections A to H of this Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for the Environment, Transport and the Regions on 11 February 1999 (Official Report, *cols.* 311–312), the cash limit on this Vote has been increased by £1,181,000 from £334,774,000 to £335,955,000.
 3. This Supplementary Estimate is required to:
 - (i) reduce provision for grant-in-aid to the UK Ecolabelling Board (Section A) by £20,000 following the decision to wind up this body;
 - (ii) increase provision for grant-in-aid to the Environment Agency (Section C) by £932,000 to fund work on the treatment of contaminated land and for the local authority air pollution unit;
 - (iii) increase provision for pneumoconiosis compensation, etc (Section D) by £269,000 to cover higher than anticipated payments under the pneumoconiosis compensation scheme; and
 - (iv) provide for changes in accounting for VAT.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,181,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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; grants and other financial support to voluntary bodies; support for Environmental Campaigns Ltd, the Tidy Britain Group and Going for Green; 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; the measurement of radon in premises; research, long term monitoring and surveys; grant in aid to the Environment Agency, British Waterways Board and UK Ecolabelling Board; compensation for persons disabled by certain dust related diseases and related publicity for the compensation scheme; water supply and sewerage services including national security; smoke control and other improvements in air quality; residual services in connection with privatisation of the water supply industry; and planning redevelopment.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government expenditure					
45,068	*A2 Environmental protection—other current	2,518	—	2,518	47,586
18,212	*A4 Environmental protection—current grants and transfers	504	—	504	18,716
76,058	*A5 Environmental protection—capital grants and transfers	—22	—	—22	76,036
300	*AZ Environmental protection—appropriations in aid	—	4,312	—4,312	4,612
28,280	*B2 Environmental research—other current	3,658	—	3,658	31,938
260	*BZ Environmental research—appropriations in aid	—	3,477	—3,477	3,737
96,611	*C2 Environment Agency—other current	932	—	932	97,543
6,889	*D4 Pneumoconiosis compensation, etc—current grants and transfers	1,380	—	1,380	8,269
Total		8,970	7,789	1,181	

Revised subhead detail including additional provision							£'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	
Central government expenditure								
*A: Environmental protection	—	47,586	—	18,716	76,036	142,338	4,612	137,726
*B: Environmental research	—	31,938	283	—	—	32,221	3,737	28,484
*C: Environment Agency Ω	—	97,543	4,448	—	—	101,991	—	101,991
*D: Pneumoconiosis compensation, etc	—	—	—	8,269	—	8,269	—	8,269
*E: Water services (including national security)	—	—	—	—	5,850	5,850	—	5,850
*F: British Waterways Board	—	—	—	51,690	1,582	53,272	—	53,272
Central government grants to local authorities								
*G: Miscellaneous grants	—	—	—	—	362	362	—	362
Other expenditure not included in the control total								
*H: Water privatisation ●	—	1	—	—	—	1	—	1
I: Planning redevelopment ●	—	—	—	—	13,185	13,185	—	13,185
Total	—	177,068	4,731	78,675	97,015	357,489	8,349†	349,140

†Amount that may be applied as appropriations in aid in addition to the net total arising from a part contribution by DTI towards the UK Ecolabelling Board, 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, receipts relating to VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 4

Local government and regional policy, England

Introduction

1. Expenditure borne on Sections A to F of this Vote is treated as a cash limit. Provision in Section H is cash limited within the DETR/CRI non-voted cash limit.
 2. As announced to the House of Commons by the Secretary of State for the Environment, Transport and the Regions, on 11 February 1999 (Official Report, *cols.* 311–312), the cash limit has been reduced by £1,650,000 to £32,294,969,000. The DETR/LGR non-voted cash limit has been increased by £1,500,000 to £127,300,000.
 3. This token Supplementary Estimate is required to:
 - (i) increase gross provision for Local Government Research and Surveys by £167,000 (Section C);
 - (ii) increase provision for the Regional Development Agencies by £522,000 (Section D);
 - (iii) increase provision for emergency financial assistance to local authorities by £151,000 (Section I).
 4. These increases are offset by savings on revenue support grants (Section E) and by appropriations in aid arising from refunds of Value Added Tax on contracted out services.
 5. The balance of the cash limit reduction arises from a transfer to the DETR/LGR non-voted cash limit of £1,500,000 to fund an increase in Commutation SCAs.
 6. Symbols are explained in the introduction to this booklet.
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Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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; costs of preparing for the Greater London Authority; establishment and operating costs of Regional Development Agencies and associated publicity; residual payments of community charge grant and rate rebate grants; payments of SSA reduction grants; payments of reorganisation: transitional reduction grant; grants in respect of payments towards the capital element of contracts let under the Private Finance Initiative; emergency financial assistance to local authorities; repayments of excess contributions made by local authorities in respect of non-domestic rates in 1997–98 and previous years; local government research and publicity, including contributions to the Local Government Management Board and payments to the Office for National Statistics; and special payments in connection with local government programmes.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
2,035	*C2 Local government research and surveys—other current	167	—	167	2,202
—	*CZ Local government research and surveys—appropriations in aid	—	102	–102	102
2,866	*D2 Regional Development Agencies—other current	522	—	522	3,388
Central government grants to local authorities					
19,633,147	*E4 Revenue support grants—current grants and transfers	–737	—	–737	19,632,410
Central government grants to local authorities					
750	14 Other grants and payments—current grants and transfers	151	—	151	901
Total		103	102	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers				Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total			
Central government's own expenditure								
*A: Valuation services								
—	129,606	650	—	75	130,331	415	129,916	
*B: Reorganisation of local government								
—	4,528	80	—	—	4,608	—	4,608	
*C: Local government research and surveys								
—	2,202	—	47	—	2,249	102	2,147	
*D: Regional Development Agencies								
—	3,388	—	—	—	3,388	—	3,388	
Central government grants to local authorities								
*E: Revenue support grants								
—	—	—	19,632,410	—	19,632,410	—	19,632,410	
*F: Non-domestic rates payments								
—	—	—	12,524,000	—	12,524,000	—	12,524,000	
<i>Council tax transitional reduction grant</i>								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
G: Non-domestic rates outturn adjustments ●								
—	—	—	375,000	—	375,000	—	375,000	
H: Revenue support grants (capital receipts initiative element) ●								
—	—	—	5,225	—	5,225	—	5,225	
Central government grants to local authorities								
I: Other grants and payments								
—	—	—	901	—	901	—	901	
Total	—	139,724	730	32,537,583	75	32,678,112	517†	32,677,595

†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

As in existing provision.

Note:

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

C4 Contributions to the Local Government Management Board joint staffing watch ■

£'000

47

Class VI, Vote 5

Department of the Environment, Transport and the Regions: administration

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons on 11 February 1999 (Official Report, *cols. 311–312*) the cash limit has been increased by £20,907,000 from £440,492,000 to £461,399,000. The gross running cost limit for the Department of the Environment, Transport and the Regions has been increased by £10,631,000 from £603,637,000 to £614,268,000. The gross running cost limit for the Health and Safety Executive has increased by £4,780,000 from £156,945,000 to £161,725,000.
 3. This Supplementary Estimate is required:
 - (a) to take up gross running cost end year flexibility. As announced by the Chief Secretary to the Treasury to the House of Commons on 14 July 1998 (Official Report, *cols. 131–135*), this Department is eligible for a £35,921,000 increase to its gross running cost limit, of which £9,892,000 is being claimed against this Vote against Section A, B and D. In addition, the Health and Safety Executive is eligible for a £6,591,000 increase to its gross running costs limit of which £4,780,000 is being claimed against Section C of this Vote;
 - (b) to take up £1,500,000 of running cost cover and £2,600,000 of other provision from Class VI, Vote 1;
 - (c) to transfer provision of £20,000 from Class VI, Vote 3 and reclassify it as running costs in respect of carrying out the residual functions of the UK Ecolabelling Board, following the decision to wind up this body;
 - (d) to increase running cost provision on Section A by £3,000,000 offset by an equivalent increase to Section A Appropriations in Aid of £3,000,000 to reflect the reclassification of contracted out VAT;
 - (e) to transfer provision of £115,000 from the Department of Trade and Industry (Class V, Vote 1) in respect of the capital costs of the Government Offices;
 - (f) to increase provision to subhead E2 by £2,000,000 in respect of increased claims arising from the Sale of PSA Businesses.
 4. Symbols are explained in the introduction to this booklet.
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Part I**£20,907,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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 Services businesses.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
209,418	*A1 Central administration—running costs	12,900	—	12,900	222,318
3,188	*A2 Central administration—other current	–1,000	—	–1,000	2,188
14,849	*A3 Central administration—capital	1,000	—	1,000	15,849
17,857	*AZ Central administration—appropriations in aid	—	400	–400	18,257
39,610	*B1 Government offices administration—running costs	1,031	—	1,031	40,641
785	*B3 Government offices administration—capital	115	—	115	900
125,619	*C1 Health and Safety Commission: grant in aid—running costs	4,780	—	4,780	130,399
12,315	*D1 PSA Services—running costs	481	—	481	12,796
Other expenditure not included in the control total					
2,000	*E2 Sale of PSA Services businesses—other current ●	2,000	—	2,000	4,000
Total		21,307	400	20,907	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Central administration Ω	222,318	2,188	15,849	—	—	240,355	18,257	222,098
*B: Government offices administration	40,641	—	900	—	—	41,541	420	41,121
*C: Health and Safety Commission: grant in aid Ω	130,399	38,087	14,037	– 295	—	182,228	—	182,228
*D: PSA Services	12,796	2	—	—	—	12,798	4	12,794
<i>Sale of the Housing Corporation Loan Portfolio</i>								
Other expenditure not included in the control total								
*E: Sale of PSA Services businesses ●	—	4,000	—	—	—	4,000	842	3,158
Total	406,154	44,277	30,786	– 295	—	480,922	19,523†	461,399

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

to Class VI, Vote 1, to other government departments, local authorities and others, recoveries of seconded staff salaries, fee

receipts and sales of surplus land and buildings, VAT refunds in respect of contracted out services and from the sale of PSA businesses.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 6

Transport industries

- Introduction**
1. Expenditure borne on Sections C to E, J to P and U of this Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for the Environment, Transport and the Regions on 11 February 1999 (Official Report *cols. 312–313*), the cash limit has been reduced by £3,397,000 from £75,190,000 to £71,793,000.
 3. This Supplementary Estimate is required:
 - (i) to increase the gross expenditure and Appropriations in Aid provision on the Other Rail Consultancies subhead (Section E) by £95,000 to allow for the revised treatment of recoverable VAT on contracted out services;
 - (ii) to increase the gross expenditure and the appropriations in aid on the CTRL Competition subhead (Section F) by £35,664,000 and £22,100,000 respectively, for European Night Stock (ENS) lease termination payments. The increase in expenditure is mainly funded by a £22,100,000 increase in Appropriations in Aid due to anticipated receipts from CTRL consents, and the return of a government guarantee and associated VAT in respect of CTRL, as well as transfers of £3,500,000 from Freight Grants (Section O), £6,064,000 from MRPS Grants (Section Q) and £1,000,000 from the non voted British Rail programme budget;
 - (iii) to reduce both gross expenditure and receipts provisions for Trans European network payments for other transport industries by £3,000,000 to reflect the expectation of lower EC receipts (Section G);
 - (iv) to transfer provision of £397,000 from Miscellaneous Services (Section J) to Class VI, Vote 2 to cover increased costs arising from the London-wide implementation of the camera enforcement of bus lanes;
 - (v) to transfer provision of £400,000 from Freight Grants (Section O) to Ports and shipping services (Section K), and to transfer provision of £1,000,000 from subhead O5 to subhead O4 to reflect a change in the expected balance between capital and current payments of Freight grants;
 - (vi) to transfer provision of £4,500,000 from Freight Grants (Section O) and £1,500,000 from Royal Travel (Section P) to Civil Aviation Services (Section L) to provide cover for shortfall in Eurocontrol receipts;
 - (vii) to increase the provision for the non rail privatisation programme (Section U) by £500,000 to reflect the latest estimate of the National Bus Company (NBC) pensions case legal costs;
 - (viii) to re-instate the subhead for Privatisation of Railtrack (Section W) and to increase the gross expenditure to £13,000 and the Appropriations in Aid to £12,000 to allow privatisation proceeds and expenses to be correctly recorded on the Vote;
 - (ix) to increase the provision for London Transport (Section S) by £1,402,000. This will be PES neutral as it will result in a corresponding reduction in borrowing.
 4. Symbols are explained in the introduction to this booklet.
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Part I

£5,506,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 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 international railways and the Channel Tunnel Rail Link; expenditure connected with the privatisation of British Rail Business and Railtrack; other consultancies; 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
6,150	*E2 Other rail consultancies—other current	95	—	95	6,245
—	*EZ Other rail consultancies—appropriations in aid	—	95	–95	95
100,487	F4 CTRL competition—current grants and transfers	35,664	—	35,664	136,151
—	FZ CTRL competition—appropriations in aid	—	22,100	–22,100	22,100
–24,400	G4 Trans European network payments for rail projects (net)—current grants and transfers	3,000	—	3,000	–21,400
24,401	G5 Trans European network payments for rail projects (net)—capital grants and transfers	–3,000	—	–3,000	21,401
989	*J2 Miscellaneous services—other current	–304	—	–304	685
525	*J4 Miscellaneous services—current grants and transfers	–93	—	–93	432
553	*K4 Ports and shipping services—current grants and transfers	400	—	400	953
18,900	*L4 Civil aviation services—current grants and transfers	6,000	—	6,000	24,900
17,123	*O4 Freight grants—current grants and transfers	1,000	—	1,000	18,123
22,529	*O5 Freight grants—capital grants and transfers	–9,400	—	–9,400	13,129
15,962	*P4 Royal Travel—current grants and transfers	–1,500	—	–1,500	14,462

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government grants to local authorities					
227,498	Q4 MRPS grant—current grants and transfers	-6,064	—	-6,064	221,434
Nationalised industries' external finance					
572,250	S5 London Transport—capital grants and transfers	1,402	—	1,402	573,652
Other expenditure not included in the control total					
340	*U2 Non rail privatisation programme ● —other current	500	—	500	840
—	W4 Privatisation of Railtrack ● —current grants and transfers	13	—	13	13
—	WZ Privatisation of Railtrack —appropriations in aid ●	—	12	-12	12
	Total	27,713	22,207	5,506	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
A:	<i>Rail industry pension funds</i>							
—	61	—	41,933	—	41,994	—	—	41,994
B:	<i>National Freight Company pension funds</i>							
—	—	—	6,823	—	6,823	—	—	6,823
*C:	<i>National Freight Company travel concessions</i>							
—	—	—	2,662	—	2,662	—	—	2,662
*D:	<i>British Rail privatisation</i>							
—	450	—	—	—	450	—	—	450
*E:	<i>Other rail consultancies</i>							
—	6,245	—	—	—	6,245	95	—	6,150
F:	<i>CTRL competition</i>							
—	—	—	136,151	—	136,151	22,100	—	114,051
G:	<i>Trans European network payments for rail projects (net)</i>							
—	—	—	-21,400	21,401	1	—	—	1
H:	<i>Trans European network payments for other transport industries (net)</i>							
—	—	—	-1,500	1,501	1	—	—	1
I:	<i>Privatisation of ROSCOs</i>							
—	—	—	—	—	—	26,000	—	-26,000
*J:	<i>Miscellaneous services</i>							
—	685	—	432	—	1,117	—	—	1,117

Revised subhead detail including additional provision <i>(continued)</i>								£'000
Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
*K: Ports and shipping services								
—	1,730	680	953	—	3,363	1,559	1,804	
*L: Civil aviation services								
—	4,027	207	24,900	—	29,134	22,345	6,789	
*M: International aviation services								
—	2,034	—	2,078	—	4,112	—	4,112	
*N: Transport security								
—	2,205	—	—	—	2,205	—	2,205	
*O: Freight grants								
—	—	—	18,123	13,129	31,252	—	31,252	
*P: Royal Travel								
—	—	—	14,462	—	14,462	—	14,462	
<i>Royal travel and railway grant audits</i>								
—	—	—	—	—	—	—	—	
<i>EC contributions in respect of the return visit to the wreck of the Derbyshire</i>								
—	—	—	—	—	—	—	—	
Central government grants to local authorities								
Q: MRPS grant								
—	—	—	221,434	—	221,434	—	221,434	
R: DoA Limited								
—	—	—	24,258	—	24,258	—	24,258	
Nationalised industries' external finance								
S: London Transport								
—	—	—	20,000	573,652	593,652	—	593,652	
T: British Rail Grant								
—	13	—	82,999	—	83,012	—	83,012	
<i>Railtrack—grants for level crossings and other railway crossings</i>								
—	—	—	—	—	—	—	—	
<i>Grants to European Passenger Services</i>								
—	—	—	—	—	—	—	—	
<i>Union Railways—funding for management of Channel Tunnel Rail Link</i>								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
*U: Non rail privatisation programme ●								
—	840	—	—	—	840	50	790	
V: Bus fuel duty rebates ●								
—	—	—	270,000	—	270,000	—	270,000	
W: Privatisation of Railtrack ●								
—	—	—	13	—	13	12	1	
Total	—	18,290	887	844,321	609,683	1,473,181	72,161†	1,401,020

†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 receipts from CTRL consents, refund of CTRL Guarantee

and associated VAT, recoveries of VAT on contracted out services, and recoveries from local authorities in respect of public inquiries into non highways orders, recoveries of expenses from the Privatisation of Railtrack.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 7

Other Executive Agencies

Introduction

1. This Vote is treated as a cash limit.
2. As announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons on 11 February 1999 (Official Report, cols. 312–313) the cash limit has been increased by £1,205,000 from £117,472,000 to £118,677,000. Running costs provision increases by £1,205,000 from £84,063,000 to £85,268,000.
3. The Supplementary Estimate is required:
 - (a) to transfer £97,000 running costs provision from the Foreign and Commonwealth Office Class II, Vote 1 to the Maritime and Coastguard Agency for the provision of survey and certification services;
 - (b) to revise provision for Maritime and Coastguard Agency programme expenditure by £825,000 and matching receipts to reflect the change of accounting for refunds on input VAT on contracted out services;
 - (c) to revise provision for Maritime and Coastguard Agency running costs expenditure by £220,000 and matching receipts to reflect the change of accounting for refunds on input VAT on contracted out services;
 - (d) to transfer provision of £700,000 from Class VI, Vote 8 to the Maritime and Coastguard Agency towards VER costs;
 - (e) for internal adjustments in respect of the transfer of provision of £1,600,000 from subhead A2 to subhead B3 to enable the Planning Inspectorate to update its Information Systems Strategy and to ensure that its IT systems are Millennium compliant;
 - (f) for internal adjustments in respect of a transfer of £700,000 from subhead BZ to subhead AZ to help offset a receipts shortfall in connection with development plan inquiries;
 - (g) to increase the Planning Inspectorate's provision by £408,000 because of responsibilities taken on by the Agency from other parts of DETR. A transfer of £200,000 will be made from Class VI, Vote 8 and £208,000 from DETR running costs EYF;
 - (h) to revise provision in respect of payments to the Meteorological Office Trading Fund by £1,294,000 and matching receipts to reflect the change of accounting for refunds on input VAT on contracted out services;
 - (i) for internal adjustments in respect of a transfer from subhead F2 to provide for costs of £36,000 associated with the privatisation of the Building Research Establishment Executive Agency;
 - (j) for internal adjustments in respect of a transfer of £800,000 from subhead F2 to subhead BZ to help offset a receipts shortfall in connection with development plan inquiries;
 - (k) to provide for £1,227,000 for additional extra receipts payable to the Consolidated Fund in respect of dividends and interest payments from the Vehicle Inspectorate; £385,000 for dividend payments from the Driving Standards Agency; £963,000 for dividend payments from the Queen Elizabeth II Conference Centre Executive Agency; and £1,000 to account for an unidentified receipt.
4. Symbols are explained in the introduction to this booklet.

Part I**£1,205,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Department of the Environment, Transport and the Regions on the Maritime and Coastguard Agency, the Planning Inspectorate Executive Agency and the Vehicle Certification Agency; loans to the Vehicle Inspectorate, the Driving Standards Agency and the Queen Elizabeth II Conference Centre Executive Agency trading funds; the capital charge for the Queen Elizabeth II Conference Centre; payments to the Meteorological Office; and privatisation costs of the Building Research Establishment Executive Agency.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
40,749	*A1 Maritime and Coastguard Agency—running costs	1,017	—	1,017	41,766
45,764	*A2 Maritime and Coastguard Agency—other current	–775	—	–775	44,989
5,561	*AZ Maritime and Coastguard Agency—appropriations in aid	—	1,745	–1,745	7,306
28,997	*B1 Planning Inspectorate executive Agency—running costs	408	—	408	29,405
784	*B3 Planning Inspectorate executive Agency—capital	1,600	—	1,600	2,384
6,035	*BZ Planning Inspectorate executive Agency—appropriations in aid	—	–1,500	1,500	4,535
7,392	*F2 Payments to the Meteorological Office (Trading Fund)—other current	311	—	311	7,703
—	*FZ Payments to the Meteorological Office (Trading Fund)—appropriations in aid	—	1,147	–1,147	1,147
Other expenditure not included in the control total					
—	*I2: Privatisation of Building Research Establishment Executive Agency—other current	36	—	36	36
Total		2,597	1,392	1,205	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Maritime and Coastguard Agency Ω	41,766	44,989	5,500	67	—	92,322	7,306	85,016
*B: Planning Inspectorate executive Agency	29,405	1	2,384	—	—	31,790	4,535	27,255
*C: Vehicle Certification Agency Ω	4,598	17	125	—	—	4,740	4,730	10
*D: Vehicle Inspectorate (Trading Fund) short term loans and repayment of deemed loan	—	—	—	—	3	3	63	—60
*E: Driving Standards Agency (Trading Fund) short term loans and repayment of deemed loan	—	—	—	—	2	2	140	—138
*F: Payments to the Meteorological Office (Trading Fund)	—	7,703	—	—	—	7,703	1,147	6,556
*G: Queen Elizabeth II Conference Centre Executive Agency Trading Fund short term loans	—	—	2	—	—	2	1	1
*H: QEII Conference Centre Executive Agency Ω	9,719	—9,718	—	—	—	1	—	1
<i>Residual costs of the former Building Research Establishment Executive Agency</i>	—	—	—	—	—	—	—	—
<i>Driving Standards Agency</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*I: Privatisation of Building Research Establishment Executive Agency	—	36	—	—	—	36	—	36
<i>Cash injection to the Queen Elizabeth II Conference Centre Executive Agency (Trading Fund)</i>	—	—	—	—	—	—	—	—
<i>Cash injection to the Driving Standards Agency (Trading Fund)</i> ●	—	—	—	—	—	—	—	—
<i>Driving Standards Agency</i> ●	—	—	—	—	—	—	—	—
Total	85,488	43,028	8,011	67	5	136,599	17,922†	118,677

†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, receipts for VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Maritime and Coastguard Agency ●	686	686
2. Vehicle Inspectorate (trading fund) external finance ●	1,730	2,957
3. Driving Standards Agency ●	256	641
4. QEH Conference Centre Executive Agency	152	1,115
5. Planning Inspectorate Executive Agency	190	190
6. Vehicle Certification Agency	0	1
<i>Building Research Establishment</i>	0	0
<i>Privatisation of Building Research Establishment Executive Agency</i>	0	0
Total	3,014	5,590

Class VI, Vote 8

Highways Agency

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for the Department of Environment, Transport and the Regions of the former Department of Transport on 11 February 1999 (Official Report, *cols.* 312–313) the cash limit on this Vote has been increased by £14,869,000 from £1,420,601,000 to £1,435,470,000.
 3. The Supplementary Estimate is required to:
 - (i) take up £7,769,000 under the capital end year flexibility scheme as announced to the House of Commons by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols.* 131–136);
 - (ii) take up £8,000,000 from the Commission for New Towns for the Limehouse Link East India Dock Tie-In Road;
 - (iii) transfer Running Costs funds of £900,000 from Vote 8 to Vote 7 to offset emerging pressures;
 - (iv) transfer £90,796,268 from programme capital (subhead A3), £30,378,943 from programme current (subhead A2), £1,043,517 from Administration running costs (subhead BZ) and £732,244 from Administration Capital (subhead B3) into Administration Appropriations-in-Aid in respect of the reclassification of VAT refunds on contracted out services;
 - (v) transfer £2,500,000 from programme spending (subhead A3) to administrative capital (subhead B3) in respect of the reclassification of IT expenditure; and
 - (vi) provide for additional Land and Rent receipts of £20,000,000 taken up as Appropriations-in-Aid and an increase in related programme expenditure of £20,000,000.
 4. Symbols are explained in the introduction to this booklet.
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Part I**£14,869,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Highways Agency of the Department of the Environment, Transport and the Regions and the Highways Agency of the former Department of Transport on the construction, improvement, maintenance and management of motorways and trunk roads, including the acquisition of land, publicity, scheme design and preparation, archaeological survey and rescue work, compensation; administration costs of the Highways Agency; and research and development in support of Highways Agency operations.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
313,000	*A2 National roads—other current	30,379	—	30,379	343,379
1,116,036	*A3 National roads—capital	124,065	—	124,065	1,240,101
85,000	*AZ National roads—appropriations in aid	—	141,175	-141,175	226,175
67,262	*B1 Administration—running costs	143	—	143	67,405
5,109	*B3 Administration—capital	3,232	—	3,232	8,341
500	*BZ Administration—appropriations in aid	—	1,775	-1,775	2,275
	Total	157,819	142,950	14,869	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: National roads	—	343,379	1,240,101	5,000	—	1,588,480	226,175	1,362,305
*B: Administration Ω	67,405	—307	8,341	—	—	75,439	2,275	73,164
*C: Trans European Networks (net)	—	—	—	—999	1,000	1	—	1
Total	67,405	343,072	1,248,442	4,001	1,000	1,663,920	228,450†	1,435,470

† 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 refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 9

Driver and Vehicle Licensing Agency

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for the Department of the Environment, Transport and the Regions to the House of Commons on 11 February 1999 (Official Report, *cols.* 312–313), the cash limit will be increased by £1,000 from £98,799,000 to £98,800,000. The running cost provision on this Vote is increased by £3,591,000 from £192,111,000 to £196,702,000. The Department's Running Costs limit is increased by £414,000.
 3. This token Supplementary is sought to provide:
 - (i) additional provision of £1.425 million to subhead A1 and Appropriations in Aid of £1.424 million to reflect the introduction of the vehicles first registration fee from 1 April 1998;
 - (ii) provision of £3.177 million to subhead A1 and £0.006 million to subhead A2 to reflect the reclassification of contracted out VAT. This will be offset by an increase to Appropriations in Aid of £3.183 million;
 - (iii) a reduction of £3.800 million in subhead A1 offset by an equivalent increase in subhead A3 being the reclassification of software development costs under ESA 95;
 - (iv) a transfer of £0.034 million to subhead A1 from DOE(NI) Vote 1, Estimate Line F;
 - (v) additional provision of £0.385 million to subhead A1 toward the introduction of Graduated VED. This will be wholly offset by the surrender of £0.385 million to the Contingency Reserve under the terms of DVLA's demand financing regime, reflecting the downturn in drivers volumes;
 - (vi) an increase of £0.833 million in Appropriations in Aid and a reduction of £0.833 million in CFER to reflect the reclassification of wheelclamping receipts; and
 - (vii) additional provision of £2.755 million to subhead A1 and £6.218 million to subhead A2 offset by a compensating increase of £8.973 to Appropriations in Aid.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Department of the Environment, Transport and the Regions in connection with driver and vehicle registration and 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 operations 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
192,111	*A1 Driver and Vehicle Licensing Agency—running costs	3,591	—	3,591	195,702
187	*A2 Driver and Vehicle Licensing Agency—other current	3,404	—	3,404	3,591
8,103	*A3 Driver and Vehicle Licensing Agency—capital	6,620	—	6,620	14,723
103,639	*AZ Driver and Vehicle Licensing Agency—appropriations in aid	—	13,614	-13,614	117,304
Total		13,615	13,614	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Driver and Vehicle Licensing Agency Ω								
195,702	3,591	14,723	234	—	214,250	117,304	96,946	
Central government grants to local authorities								
*B: Pre-DVLC pensions								
—	—	—	1,854	—	1,854	—	1,854	
Total	195,702	3,591	14,723	2,088	—	216,104	117,304†	98,800

† Amount that may be applied as appropriations in aid in addition to the net total, arising from fees for duplicate licences, drivers 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), and the use of accommodation by private companies.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Driver and Vehicle Licensing Agency ●	69,000	82,167

Class VI, Vote 10

Passenger Rail Services

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*), this Vote is eligible for a cash and running costs limit increase under the running costs end year flexibility scheme. The cash limit is therefore increased by £431,000 from £1,254,889,000 to £1,255,320,000 and the running costs limit up £431,000 from £7,577,000 to £8,008,000.
 3. Appropriations in aid have been increased by £20,000,000 to reflect likely outturn on payments from the franchised train companies and by £1,120,000 to reflect the proper treatment of refunded VAT for contracted out services.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£431,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
7,577	*A1 Passenger rail services—running costs	663	—	663	8,240
5,112	*A2 Passenger rail services—other current	888	—	888	6,000
1,282,000	*A4 Passenger rail services—current grants and transfers	20,000	—	20,000	1,302,000
40,000	*AZ Passenger rail services—appropriations in aid	—	21,120	–21,120	61,120
	Total	21,551	21,120	431	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A: Passenger rail services							
8,240	6,000	200	1,302,000	—	1,316,440	61,120†	1,255,320

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

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VI, Vote 11

Office of the Rail Regulator

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for the Environment, Transport and the Regions to the House of Commons on 11 February 1999 (Official Report, *cols. 312–313*), the running cost limit has been increased by £408,000 from £8,195,000 to £8,603,000, subsequently increasing the overall cash limit from £8,920,000 to £9,328,000.
 3. This Supplementary Estimate reflects take up of running costs end year flexibility of £408,000 announced by the Chief Secretary to the Treasury to the House of Commons on 14 July 1998 (Official Report, *cols. 131–136*). It also accounts for the revised treatment of recoverable VAT on contracted out services amounting to £221,000 as Appropriations-in-Aid.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£408,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
8,195	*A1 Office of the Rail Regulator—running costs	629	—	629	8,824
—	*AZ Office of the Rail Regulator—appropriations in aid	—	221	–221	221
	Total	629	221	408	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Office of the Rail Regulator								
8,824	—	725	—	—	9,549	221†	9,328	

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

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VII, Vote 1

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

- Introduction**
1. Expenditure borne on Sections A to H, J, L to N, P to S and U of this Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Home Secretary on 11 February 1999 (Official Report, *col. 324*), the cash limit has been increased by £11,258,000 from £4,833,790,000 to £4,845,048,000. Running cost provision on this Vote increases by £1,697,000 from £422,661,000 to £424,358,000 increasing the Home Office gross running cost limit from £1,887,431,000 to £1,936,742,000.
 3. This Supplementary Estimate is sought to effect the following changes:
 - (i) neutral increases in gross provision and receipts in sections A, B, C, D, E, F, G, J, L, M and N in respect of the change in treatment of VAT refunds on contracted out services;
 - (ii) transfer from subheads A1 (£1,482,000), A2 (£700,000) and AZ (£88,000) to subheads G1, G2 and GZ in relation to transfer of Police Reducing Crime Unit.
 - (iii) transfers to subhead F1 from Lord Chancellor's Department (Class VIII, Vote 1) of £91,000, Crown Prosecution Service (Class VIII, Vote 4) of £66,000, Prison Service (Class VII, Vote 2) of £32,000, and subheads A1 (£46,000) and G1 (£724,000) in respect of contributions for Integrated Business and Information Systems;
 - (iv) neutral increase of £200,000 in subheads B1 and BZ to cover additional work (FSS).
 - (v) to bring within the Ambit of the Vote expenditure on investment in the Community Fire Safety Centre, subhead D2;
 - (vi) neutral increases of £39,000 in subheads E1 and EZ to cover European Fast Stream receipts;
 - (vii) transfer from the Prison Service (Class VII, Vote 2) of £20,000 to subhead E1 in relation to the provision of internet services;
 - (viii) transfer from subhead E3 to E1 of £460,000 relating to the reclassification of capital provision to running costs;
 - (ix) transfer of £25,000 from subhead F1 to Foreign and Commonwealth Office (Class II, Vote 1) in respect of contribution to UK Special Representative for International Drugs issues;
 - (x) transfer from subheads F2 (£4,000,000), F4 (£500,000) and F5 (£500,000) to subhead R5 in respect of upgrading probation IT services for Year 2000 compatibility;
 - (xi) transfer from subhead F4 of £570,000 to Foreign and Commonwealth Office (Class II, Vote 2) in respect of interdepartmental drugs prevention projects in Colombia and Pakistan;

- (xii) increase of £6,080,000 in subheads F1 (£1,580,000) and F2 (£4,500,000) in respect of Home Detention Curfew;
- (xiii) transfer from Northern Ireland Office (Class XV, Vote 1) of £84,000 to subhead F2 in respect of the Criminal Cases Review Commission;
- (xiv) transfer from subhead F1 to Lord Chancellor's Department (Class VIII, Vote 1) of £26,000 and to Treasury Solicitors (Class VIII, Vote 6) of £7,000 in respect of extending the Attorney General's powers for referring unduly lenient sentences to the Court of Appeal;
- (xv) transfer from the Prison Service (Class VII, Vote 2) of £7,000 to subhead F4 in respect of contribution to the Prison/Probation Pilot Mentoring project;
- (xvi) increase of £3,800,000 in respect of compensation for miscarriages of justice (subhead F4) and £2,300,000 in respect of the National Identification Service (subhead A2);
- (xvii) transfer from subhead L1 to subhead J1 of £635,000 and from subhead LZ to subhead JZ of £56,000 in relation to the transfer of responsibility for the European Union and International Unit;
- (xviii) neutral increase of £11,500,000 in subheads M1 and MZ owing to increased demand for passports;
- (xix) transfer from subhead N1 of £504,000, from subhead N2 of £762,000 and from subhead NZ of £15,000 to the Prison Service (Class VII, Vote 2) in relation to the transfer of responsibility for Boards of Visitors;
- (xx) neutral increases in subheads N1 and NZ of £10,000 for costs associated with the Edwards report;
- (xxi) transfer from Department of Trade and Industry (Class V, Vote 1) to subhead N2 of £10,000 for start up cost of the Telecom and Data Protection Directive;
- (xxii) an increase in subhead N2 of £647,000 in respect of advance training costs for implementation of the European Elections Bill;
- (xxiii) reduction of £11,257,000 in subhead O2 in respect of firearms compensation.

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

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Home Office on police; the Forensic Science Service; registration of forensic practitioners; emergency planning; fire services including investment in Community Fire Safety Centre, 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 Crime and Disorder Act; criminal justice system planning 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; issue of passports; community and constitutional services; firearms compensation and related matters; and on administration (excluding the provision for prisons administration carried on Class VII, Vote 2).

The **Home Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
71,726 *A1 Police—running costs	378	—	378	72,104
50,999 *A2 Police—other current	1,700	—	1,700	52,699
23,457 *AZ Police—appropriations in aid	—	1,918	–1,918	25,375
57,759 *B1 Forensic Science Service—running costs	3,947	—	3,947	61,706
–172 *B2 Forensic Science Service—other current	996	—	996	824
65,924 *BZ Forensic Science Service—appropriations in aid	—	4,943	–4,943	70,867
4,790 *C1 Emergency planning—running costs	320	—	320	5,110
8,613 *C2 Emergency planning—other current	625	—	625	9,238
774 *CZ Emergency planning—appropriations in aid	—	945	–945	1,719
6,804 *D1 Fire—running costs	12	—	12	6,816
3,796 *D2 Fire—other current	130	—	130	3,926
2,349 *DZ Fire—appropriations in aid	—	142	–142	2,491
72,948 *E1 Central services—running costs	3,190	—	3,190	76,138
285 *E2 Central services—other current	50	—	50	335
4,139 *E3 Central services—capital	–460	—	–460	3,679
3,251 *EZ Central services—appropriations in aid	—	2,760	–2,760	6,011
20,505 *F1 Criminal policy and programmes—running costs	2,622	—	2,622	23,127
41,113 *F2 Criminal policy and programmes—other current	2,007	—	2,007	43,120

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
65,427	*F4 Criminal policy and programmes— Criminal policy and programmes—current grants and transfers	2,737	—	2,737	68,164
13,160	*F5 Criminal policy and programmes— capital grants and transfers	— 500	—	— 500	12,660
585	*FZ Criminal policy and programmes— appropriations in aid	—	1,564	— 1,564	2,149
9,164	*G1 Research and statistics—running costs	1,007	—	1,007	10,171
2,067	*G2 Research and statistics—other current	692	—	692	2,759
232	*GZ Research and statistics—appropriations in aid	—	329	— 329	561
15,123	*J1 Organised and international crime— running costs	1,535	—	1,535	16,658
4,895	*J2 Organised and international crime—other current	162	—	162	5,057
4,445	*JZ Organised and international crime— appropriations in aid	—	1,118	— 1,118	5,563
214,541	*L1 Immigration and nationality—running costs	5,014	—	5,014	219,555
13,608	*L2 Immigration and nationality—other current	927	—	927	14,535
12,206	*LZ Immigration and nationality— appropriations in aid	—	6,520	— 6,520	18,726
48,059	*M1 Passport Agency—running costs	11,870	—	11,870	59,929
49,381	*MZ Passport Agency—appropriations in aid	—	11,870	— 11,870	61,251
8,114	*N1 Constitutional and community—running costs	— 379	—	— 379	7,735
26,698	*N2 Constitutional and community—other current	85	—	85	26,783
9,028	*NZ Constitutional and community— appropriations in aid	—	300	— 300	9,328
55,000	O2 Firearms compensation and related costs—other current	— 11,257	—	— 11,257	43,743
Central government grants to local authorities					
11,285	*R5 Probation: grants—capital grants and transfers	5,000	—	5,000	16,285
Total		32,410	32,409	1	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Police Ω	72,104	52,699	18,804	—	—	143,607	25,375	118,232
*B: Forensic Science Service	61,706	824	4,878	—	—	67,408	70,867	-3,459
*C: Emergency planning Ω	5,110	9,238	61	—	794	15,203	1,719	13,484
*D: Fire Ω	6,816	3,926	193	959	1	11,895	2,491	9,404
*E: Central services Ω	76,138	335	3,679	—	—	80,152	6,011	74,141
*F: Criminal policy and programmes	23,127	43,120	434	68,164	12,660	147,505	2,149	145,356
*G: Research and statistics	10,171	2,759	412	—	—	13,342	561	12,781
*H: Criminal injuries compensation—administration	—	23,200	—	—	—	23,200	3,016	20,184
I: Criminal injuries compensation	—	—	—	207,150	—	207,150	26,930	180,220
*J: Organised and international crime	16,658	5,057	2,915	3,103	—	27,733	5,563	22,170
K: Police and fire services superannuation	—	5,119	—	—	—	5,119	2,038	3,081
*L: Immigration and nationality Ω	219,555	14,535	1,875	5,674	—	241,639	18,726	222,913
*M: Passport Agency Ω	59,929	-195	1,300	—	—	61,034	61,251	-217
*N: Constitutional and community	7,735	26,781	118	7,961	—	42,597	9,328	33,269
O: Firearms compensation and related costs	—	43,743	—	—	—	43,743	—	43,743
Central government grants to local authorities								
*P: Police: grants	—	—	—	3,649,192	91,114	3,740,306	—	3,740,306
*Q: Emergency planning: current grants	—	—	—	14,038	—	14,038	—	14,038
*R: Probation: grants	—	—	—	328,814	16,285	345,099	—	345,099
*S: Section 11 (ethnic minorities): grants	—	—	—	78,960	—	78,960	—	78,960
T: Police current grants outside AEF	—	—	—	10,311	—	10,311	—	10,311
*U: Probation current grants outside AEF	—	—	—	1,415	—	1,415	—	1,415

Revised subhead detail including additional provisions (continued) £'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
<i>Fire current grants outside AEF</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
V: Police loan charges: grants ●	—	—	—	22,050	—	22,050	—	22,050
W: Probation loan charges: grants ●	—	—	—	2,769	—	2,769	—	2,769
X: Payment from Cabinet Office (Class XVII, Vote 1) ●	—	—	—	—	—	—	439	-439
Total	559,049	231,143	34,669	4,400,560	120,854	5,346,275	236,464†	5,109,811

† 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 Information Technology Organisation repayment services, loan of specialised equipment, police national recruitment sales of forms, repayment of support for Police Dependant's Trust, National Identification Bureau-subject access fees, HM Inspectorate of Constabulary inspections, 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, 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 Community, contributions toward the grants in aid (at 13%) from the Scottish Office Home Department (Class XIII, Vote 5) 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 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 the 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, operators of gaming establishments etc., fees under the Animals (Scientific Procedures) Act 1986, burial removal fees, royal licences, fees payable to Data Protection Registrar, tax rebates, donations from Calouste-Gulbenkian foundation and the Portman Group, the refund of VAT on contracted out services, European Fast Stream receipts from the Cabinet Office.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

	£'000
C2 Emergency planning research programme ■	50
D2 Fire research planning ■	591
D2 Investment in the Community Fire Safety Centre ■	1
D4 Grants to Chief and Assistant Chief Fire Officers' Association ■	42
Royal Society for the Prevention of Accidents ■	17
F4 Grants to the National Office of Victim Support ■	1,250
Local victim's support schemes ■	11,432
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 ■	5,272
National Council for Voluntary Organisations ■	851
Grants to the Women's Royal Voluntary Services ■	4,952
Grant to Family Policy Studies Centre ■	1
F5 Capital grant to the Women's Royal Voluntary Services ■	346
G2 For development costs of projects in the areas of crime reduction and the criminal justice system ■	685
External research projects ■	700
Support for internal research ■	221
J2 Drugs investigation abroad ■	943
N4 Grants to voluntary organisations and other bodies for the reception and settlement of refugees, and to assist organisations or projects working to reduce racial disadvantage, racism etc ■	4,551
T4 Special grants for policing costs ■	1,552

Class VII, Vote 2

Prisons, England and Wales

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for the Home Department on 11 February (Official Report, *col.* 325) the cash limit has been increased by £119,310,000 from £1,703,670,000 to £1,822,980,000. Provision for running costs within the control total has been increased by £47,599,000 to £1,512,148,000.
 3. The Supplementary Estimate seeks approval for the following changes:
 - (i) additional provision of £111,855,000 in Sections A and B for increases in prison capacity, repairs to the prison estate and increased funding for regime activities to keep prisoners constructively occupied;
 - (ii) additional provision of £2,000,000 in subheads A1 and C1 for work within prisons on the implementation of home detention curfew arrangements;
 - (iii) an increase in appropriations in aid of £9,000,000 in CZ for capital receipts due to an acceleration in the programme for the sale of staff housing;
 - (iv) an increase in subheads A1, B1 and C1 and an increase in appropriations in aid to reflect a change in the accounting treatment of VAT refunds on contracted-out services;
 - (v) increased expenditure and offsetting appropriations in aid in Section A in connection with the supply of in-cell television sets and charges paid by inmates;
 - (vi) increased expenditure and offsetting appropriations in aid in Section A in connection with transitional arrangements for a private finance initiative for the provision of heat energy to prisons;
 - (vii) transfers to subheads C1 and C2 from the Home Office (Class VII, Vote 1) in respect of responsibility for Boards of Visitors;
 - (viii) a transfer from subhead C1 to the Home Office (Vote 1) for the provision of internet services on behalf of the Prison Service;
 - (ix) a transfer from subhead C1 to the Home Office (Vote 1) of a contribution towards the integration of business and information systems;
 - (x) a transfer from subhead C4 to the Home Office (Vote 1) of a contribution towards a joint Prison/Probation mentoring project.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£119,310,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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", and Welfare to Work schemes.

The Home Office will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government grants to local authorities				
1,116,444	*A1 Prison operations (public sector)—running costs	42,319	—	42,319	1,158,763
78,635	*A2 Prison operations (public sector)—other current	1,588	—	1,588	80,223
142,595	*A3 Prison operations (public sector)—capital	78,620	—	78,620	221,215
15,554	*AZ Prison operations (public sector)—appropriations in aid	—	8,837	-8,837	24,391
197,888	*B1 Prison operations (contracted out)—running costs	43,403	—	43,403	241,291
—	*BZ Prison operations (contracted out)—appropriations in aid	—	32,855	-32,855	32,855
150,217	*C1 Prison service headquarters and central services—running costs	12,277	—	12,277	162,494
3,456	*C2 Prison service headquarters and central services—other current	762	—	762	4,218
4,536	*C4 Prison service headquarters and central services—current grants and transfers	-7	—	7	4,529
7,149	*CZ Prison service headquarters and central services—appropriations in aid	—	17,960	-17,960	25,109
	Total	178,962	59,652	119,310	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Prison operations (public sector)								
1,158,763	80,223	221,215	28,030	—	1,488,231	24,391	1,463,840	
*B: Prison operations (contracted out)								
241,291	—	—	—	—	241,291	32,855	208,436	
*C: Prison service headquarters and central services Ω								
162,494	4,218	3,072	4,529	—	174,313	25,109	149,204	
Other expenditure not included in the control total								
*D: Prison-Welfare to work scheme \bullet								
1,350	150	—	—	—	1,500	—	1,500	
Total 1,563,898	84,591	224,287	32,559	—	1,905,335	82,355†	1,822,980	

† 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, 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

As in existing provision.

Class VII, Vote 3 Charity Commission

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*), this Vote is eligible for a cash limit increase of £188,000 in respect of end year flexibility arrangements for capital expenditure. This Supplementary gives effect to the increase. The cash limit is accordingly increased by £188,000 from £21,277,000 to £21,465,000.
 3. The provision sought by this Supplementary also reflects the change in treatment of VAT refunds by increasing appropriations in aid to £501,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£188,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Charity Commission for England and Wales on administrative costs.

The **Charity Commission** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
19,979	*A1 Administration—running costs	470	—	470	20,449
1,329	*A3 Administration—capital	188	—	188	1,517
31	*AZ Administration—appropriations in aid	—	470	-470	501
	Total	658	470	188	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A: Administration							
20,449	—	1,517	—	—	21,966	501†	21,465

† 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

As in existing provision.

Class VIII, Vote 1

Lord Chancellor's Department

Introduction

1. Expenditure borne on Sections A to C, E, G and H of this Vote is treated as a cash limit.
2. As announced by the Minister of State, Lord Chancellor's Department to the House of Commons on 11 February 1999 (Official Report, *cols.* 302–303) the cash limit has been reduced by £665,000 from £558,861,000 to £558,196,000. The running costs limit has been increased by £65,000 from £458,061,000 to £458,126,000.
3. This Supplementary Estimate is required to reflect:
 - (i) a £1,000,000 reduction in cash limited provision (subhead B2) to offset salaries of the higher judiciary and stipendiary magistrates which are non-voted;
 - (ii) a £54,000 transfer from Headquarters and associated offices (subhead A1) and £37,000 from Court Service (subhead B1) to the Home Office (Class VII, Vote 1) in respect of a contribution to the costs of the IBIS (Integrating Business and Information Systems) Criminal Justice System Unit;
 - (iii) a £350,000 transfer from the Department of Social Security (Class XII, Vote 3) to Legal Aid Administration (subhead E2) in respect of final settlement of the transfer of Civil Legal Aid means tested assessment;
 - (iv) a £753,000 increase (subhead C3) with matching reduction (subhead C2) resulting from an estimating change within the Public Trust Office.
 - (v) increases to Headquarters and associated offices of £145,000 (subhead A1) and £20,000 (subhead A3) in respect of a transfer from Department of Social Security (Class XII, Vote 3), relating to the costs of recruiting and re-appointing panel members for Unified Appeals Tribunals;
 - (vi) increases to Headquarters and associated offices of £1,745,000 (subhead A1), £33,000 (subhead A2), and £186,000 (subhead A3) with matching increases (subhead AZ) in respect of the change in treatment of VAT refunds on contracted out services;
 - (vii) increases to Court Service of £9,905,000 (subhead B1), £1,621,000 (subhead B2), and £1,524,000 (subhead B3) with matching increases (subhead BZ) in respect of the change in treatment of VAT refunds on contracted out services;
 - (viii) increases to Public Trust Office of £278,000 (subhead C1), and £10,000 (subhead C3) with matching increases (subhead CZ) in respect of the change in treatment of VAT refunds on contracted out services;
 - (ix) increases to Court Service of £11,000 (subhead B1) and Legal Aid £15,000 (subhead D2) relating to a transfer from the Home Office (Class VII, Vote 1) in respect of changes in the power of the Attorney General relating to Unduly Lenient Sentences;
 - (x) a £100,000 transfer from Court Service (subhead B2) to the Department of Social Security in respect of salary costs of ITS chairmen currently on secondment.
 - (xi) a £651,000 increase to Court Service (subhead B2) to achieve the token Supplementary figure.
4. Symbols are explained in the introduction to this booklet.

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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; and other legal services.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
55,431	*A1 Headquarters and associated offices—running costs	1,836	—	1,836	57,267
11,545	*A2 Headquarters and associated offices—other current	33	—	33	11,578
2,182	*A3 Headquarters and associated offices—capital	206	—	206	2,388
1,400	*AZ Headquarters and associated offices—appropriations in aid	—	1,964	–1,964	3,364
392,341	*B1 Court Service—running costs	9,879	—	9,879	402,220
32,820	*B2 Court Service—other current	1,172	—	1,172	33,992
28,767	*B3 Court Service—capital	1,524	—	1,524	30,291
323,131	*BZ Court Service—appropriations in aid	—	13,050	–13,050	336,181
19,020	*C1 Public Trust Office—running costs	278	—	278	19,298
19	*C2 Public Trust Office—other current	–753	—	–753	–734
—	*C3 Public Trust Office—capital	763	—	763	763
20,144	*CZ Public Trust Office—appropriations in aid	—	288	–288	20,432
1,606,797	D2 Legal aid—other current	15	—	15	1,606,812
51,978	*E2 Legal aid: administration—other current	350	—	350	52,328
Total		15,303	15,302	1	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure									
*A: Headquarters and associated offices Ω	57,267	11,578	2,388	7,453	—	78,686	3,364	75,322	
*B: Court Service Ω	402,220	33,992	30,291	—	—	466,503	336,181	130,322	
*C: Public Trust Office Ω	19,298	—734	763	—	—	19,327	20,432	—1,105	
D: Legal aid	—	1,606,812	—	—	—	1,606,812	1,554	1,605,258	
*E: Legal aid : administration	—	52,328	2,327	1,162	—	55,817	—	55,817	
F: Costs from central funds	—	34,955	—	—	—	34,955	—	34,955	
Central government grants to local authorities									
*G: Magistrates courts grants	—	—	—	259,271	22,720	281,991	—	281,991	
Other expenditure not included in the control total									
*H: Magistrates court grants on loan charges ●	—	—	—	16,500	—	16,500	—	16,500	
Total	478,785	1,738,931	35,769	284,386	22,720	2,560,591	361,531†	2,199,060	

†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.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VIII, Vote 2

Northern Ireland Court Service

Introduction

1. Expenditure borne on Sections A and B of this Vote is treated as a cash limit.
 2. As announced by the Parliamentary Secretary, Lord Chancellor's Department to the House of Commons on 11 February 1999 (Official Report, *cols.* 302–303), the cash limit has been reduced by £1,000,000 from £18,151,000 to £17,151,000.
 3. The non-cash limited element of the Vote has been increased by £7,500,000 to meet payments in respect of criminal and civil legal aid.
 4. Appropriations in aid are increased by £1,000,000, to offset the increase in the non-cash limited element of the Vote, and by £264,000 in accordance with the change in accounting for refunds of input VAT for contracted out services.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£6,500,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
15,921	*A1 Court and other legal services—running costs	178	—	178	16,099
10,842	*AZ Court and other legal services—appropriations in aid	—	1,178	–1,178	12,020
12,359	*B1 Accommodation services—running costs	86	—	86	12,445
120	*BZ Accommodation services—appropriations in aid	—	86	–86	206
24,633	C2 Legal aid and other court services—other current	7,500	—	7,500	32,133
	Total	7,764	1,264	6,500	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Court and other legal services								
16,099	2,052	—	2,681	—	20,832	12,020	8,812	
*B: Accommodation services								
12,445	–9,500	5,600	—	—	8,545	206	8,339	
C: Legal aid and other court services								
—	32,133	—	—	—	32,133	—	32,133	
Total	28,544	24,685	5,600	2,681	61,510	12,226†	49,284	

†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. Contributions paid by legally aided defendants are netted off gross expenditure.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VIII, Vote 3

Public Record Office

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Parliamentary Secretary, Lord Chancellor's Department to the House of Commons on 11 February 1999 (Official Report, *cols. 302–303*), the cash limit has been increased by £200,000 from £19,138,000 to £19,338,000. The running costs limit has been increased by £800,000 from £24,968,000 to £25,768,000. The capital provision has been increased by £200,000 from £1,000,000 to £1,200,000.
 3. This Supplementary Estimate is required to reflect:
 - (i) additional running costs of £600,000 relating to expenditure on a project to microfilm WW1 Soldiers' Documents, this expenditure is offset by the receipt of a lottery grant from the Heritage Lottery fund of £600,000;
 - (ii) additional running costs of £200,000 relating to expenditure on wholesale publishing and book purchases intended for retail sale through the Office's retail sale outlets, this expenditure is offset by additional receipts generated by these retail sales of £200,000;
 - (iii) additional running costs of £1,000,000 relating to expenditure and adjustments on the VAT charged by the suppliers of qualifying contracted out services, this expenditure is offset by receipts from Customs and Excise of £1,000,000;
 - (iv) additional capital provision of £200,000 relating to take up of capital end year flexibility announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*).
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£200,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Public Record Office on administration and operational costs.

The **Public Record Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
24,968	*A1 Records, registrations and surveys—running costs	1,800	—	1,800	26,768
1,000	*A3 Records, registrations and surveys—capital	200	—	200	1,200
1,600	*AZ Records, registrations and surveys—appropriations in aid	—	1,800	–1,800	3,400
	Total	2,000	1,800	200	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Records, registrations and surveys Ω								
26,768	3,230	1,200	—	—	22,738	3,400†	19,338	

† 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

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
Records, registration and surveys	—	903

Class VIII, Vote 4

The Crown Prosecution Service

Introduction

1. Expenditure borne on Section A of this Vote is treated as a cash limit.
 2. As announced by the Attorney General to the House of Commons on 16 February 1999 (Official Report, *cols.* 607–609), the cash limit has been increased by £1,007,000 from £228,926,000 to £229,933,000. The running costs limit has been increased by £1,007,000 from £220,920,000 to £221,927,000.
 3. The changes in Section A of the vote comprise of an increase of £1,300,000 and a decrease of £293,000. The increase is required to fund the early departure costs of a number of senior lawyers who are leaving the Department on structural grounds as a result of implementing the move to a new 42 area structure. The decrease results from the need to transfer £227,000 to the Treasury Solicitor's Department in respect of the balance of the cost of the Glidewell Review and a transfer of £66,000 to the Home Office, which represents the CPS contribution towards Integrating Business and Information Systems in the criminal justice system (IBIS).
 4. Provision on non cash limited Section B of the Vote has been increased by £17,000,000 to meet increased prosecution costs arising from the accumulated effects of several factors including: a continued and sustained high level of court sittings; a richer mix of larger and more complex cases; increasing CPS representation at appeals against sentence and a substantial increase in the provision of transcripts of child video evidence.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£18,007,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
222,000	*A1 Administration—running costs	1,007	—	1,007	223,007
81,134	*B2 Crown prosecutions and legal services—other current	17,000	—	17,000	98,134
	Total	18,007	—	18,007	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration Ω								
223,007	— 250	8,106	—	—	230,863	930	229,933	
B: Crown prosecutions and legal services								
—	98,134	—	—	—	98,134	20,000	78,134	
Total	223,007	97,884	8,106	—	—	328,997	20,930†	308,067

† 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

As in existing provision.

Class VIII, Vote 5 Serious Fraud Office

- Introduction**
1. Expenditure borne on Sections A and B of this Vote is treated as a cash limit.
 2. As announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*), this Vote is eligible for a cash limit increase of £516,000 in respect of the end of year flexibility arrangements for capital and running costs, and an associated running costs increase of £351,000. This Supplementary gives effect to the increases. The cash limit is accordingly increased by £516,000 from £10,405,000 to £10,921,000 and the running costs limit is increased by £351,000 from £10,174,000 to £10,525,000.
 3. This Supplementary is required to enable the Serious Fraud Office to bring forward its programme for the achievement of Year 2000 Compliant Systems across the department.
 4. The Supplementary also adjusts Gross Provision and Appropriations in Aid on all Sub-Heads to take account of the new agreed treatment for Value Added Tax refunds on contracted out services.
 5. Symbols are explained in the introduction to this booklet.
-

Part I**£516,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
8,474	*A1 Administration—running costs	551	—	551	9,025
231	*A3 Administration—capital	165	—	165	396
—	*AZ Administration—appropriations in aid	—	200	–200	200
1,700	*B1 Running Costs for Investigation and prosecutions—running costs	150	—	150	1,850
—	*BZ Running Costs for Investigation and prosecutions—appropriations in aid	—	150	–150	150
5,182	C2 Investigation and prosecutions—other current	950	—	950	6,132
101	CZ Investigation and prosecutions—appropriations in aid	—	950	–950	1,051
	Total	1,816	1,300	516	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Administration								
	9,025	—	396	—	—	9,421	200	9,221
*B: Running Costs for Investigation and prosecutions								
	1,850	—	—	—	—	1,850	150	1,700
C: Investigation and prosecutions								
	—	6,132	—	—	—	6,132	1,051	5,081
Total	10,875	6,132	396	—	—	17,403	1,401†	16,002

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

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class VIII, Vote 6

HM Procurator General and Treasury Solicitor

- Introduction**
1. Expenditure borne on Section A of this Vote is treated as a cash limit.
 2. As announced by the Attorney General to the House of Commons on 16 February 1999 (Official Report, *cols.* 607–609), the cash limit on this Vote is reduced by a net £411,000 from £6,257,000 to £5,846,000. The gross running costs have increased by £771,000 from £26,763,000 to £27,534,000 whilst the running cost limit has increased by £529,000 from £8,031,000 to £8,560,000.
 3. In Section A, the reduction in the cash limit reflects lower than anticipated VAT payments to Customs & Excise (£900,000) and the reclassification of VAT refunds and European Fast Streamers income as Appropriations in Aid. Appropriations in Aid have also been increased by £40,000, to reflect charges made to various other Government Departments for the services of the Lawyers Management Unit in the provision of legal trainees, and by £55,000 for greater than expected allowable VAT refunds in contracted out areas.
 4. The increase in running costs is required to cover initial early retirement costs (£350,000) connected with the closure of the Government Property Lawyer's Agency which was announced to Parliament on 11 November 1998. This will utilise end year flexibility as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols.* 131–136). Further increases in running costs are also required for residual costs for the CPS Review (£227,000) and for costs associated with Unduly Lenient Sentences (£7,000). Both these will be matched by PES transfers from the Crown Prosecution Service (Class VIII, Vote 4) and the Home Office (Class VII, Vote 1). The reclassification of VAT refunds and European Fast Streamers income is also reflected in increased running costs.
 5. Operational costs expenditure (Section B), has been reduced by £800,000 from £40,000,000 to £39,200,000 to reflect a revised forecast of outturn. However, Appropriations in Aid have been reduced by £6,485,000 from £38,485,000 to £32,000,000 to reflect an increase in non chargeable disbursements and a reduction in estimated receipts in 1998–99 due to a timing difference between bills being dispatched to clients and the payment of those bills. The net effect is to increase expenditure by £5,685,000.
 6. Symbols are explained in the introduction to this booklet.
-

Part I**£5,274,000**

Supplementary amount required in the year ending 31 March 1999 for expenditure by the Department of the Procurator General and Treasury Solicitor, the Treasury Solicitor's Department Agency, the Government Property Lawyer's 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
26,763	*A1 Administration—running costs	771	—	771	27,534
3,321	*A2 Administration—other current	–900	—	–900	2,421
24,577	*AZ Administration—appropriations in aid	—	282	–282	24,859
40,000	B2 Operational costs—other current	–800	—	–800	39,200
38,485	BZ Operational costs—appropriations in aid	—	–6,485	6,485	32,000
	Total	–929	–6,203	5,274	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration	Ω							
27,534	2,421	750	—	—	30,705	24,859	5,846	
B: Operational costs								
—	39,200	—	—	—	39,200	32,000	7,200	
Total	27,534	41,621	750	—	69,905	56,859†	13,046	

†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

As in existing provision.

Class VIII, Vote 7

The Crown Office, Scotland and Lord Advocate's Department

Introduction

1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for Scotland on 11 February 1999 (Official Report, *cols.* 371–374), the cash limit has been increased by £1,500,000 from £49,192,000 to £50,694,000 (and the running costs is increased by £1,150,000 from £47,456,000 to £48,606,000, enhanced by £310,000 for VAT refunds on contracted out services which is offset by the same amount in appropriations in aid).
 3. This Supplementary Estimate is required to take up capital end year flexibility as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols.* 131–136) the Vote is eligible for a cash limit increase of £400,000 in respect of end year flexibility arrangements for capital and running costs to meet the Department's ongoing commitment to the Law and Order programme in Scotland, the additional costs of preparatory work in holding criminal justice proceeding in a third country (Lockerbie trial), additional costs relating to the Department's commitment to the European Convention on Human Rights initiatives. The Supplementary has taken account of the change in treatment of accounting for VAT refunds on contracted out services.
 4. Symbols are explained in the introduction to this booklet.
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Part I**£1,500,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Crown Office and Lord Advocate's Department on administration costs including fees paid to temporary Procurators Fiscal, witness expenses and other costs associated with Crown prosecutions, costs associated with the holding of criminal justice proceedings in a third country (Lockerbie Trial) and costs relating to the Department's commitment to the European Convention on Human Rights initiative.

The **Crown Agent** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
46,956	*A1 Administration—running costs	1,150	—	1,150	48,106
633	*A3 Administration—capital	475	—	475	1,108
114	*AZ Administration—appropriations in aid	—	125	–125	239
	Total	1,625	125	1,500	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Administration Ω	48,106	–320	1,108	1,539	—	50,433	239	50,194
*B: Lockerbie Trial	500	—	—	—	—	500	—	500
Total	48,606	–320	1,108	1,539	—	50,933	239†	50,694

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees charged for administering the estates

of persons who die intestate and without known heirs (Ultimus Haeres), receipts from the sale of Statute Amendments, receipts

from the sale of waste paper and obsolete office machinery, and receipts in respect of EC grants.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class IX, Vote 1

Department for Education and Employment: programmes and central services

- Introduction**
1. Expenditure borne on Sections A, B, D to G, I and K to O of this Vote, is treated as a cash limit.
 2. As announced by the Secretary of State for Education and Employment to the House of Commons, the cash limit on the vote has increased by £94,807,000 from £10,381,602,000 to £10,476,409,000. The running costs provision within the control total on this vote has increased by £25,791,000 from £250,548,000 to £276,339,000 and the running costs provision for Welfare to Work (which is outside the control total) has increased by £1,479,000 from £1,283,000 to £2,762,000. The Departmental running costs limit covering Votes 1 and 3 within the control total has increased by £32,236,000 to £1,060,457,000 and the running costs limit for welfare to work (outside the control total) has increased by £15,770,000 to £139,553,000.
 3. The Spring Supplementary Estimate is required to amend the ambit to enable the Department to incur expenditure in connection with the Sure Start programme to amend the list of appropriations in aid to enable the Department to use £89,100,000 of the repayment of principal on student loans to offset expenditure and to give effect to:
 - (a) a decrease of £941,000,000 in the amount of student loans debt being sold this year;
 - (b) £38,000,000 on Sections E and L to cover European Social Fund payments in the current year for which receipts from the EC will not arrive until next year;
 - (c) the take up of £5,265,000 of end-year flexibility on the New Deal for Schools (part of the Welfare to Work programme), and £17,356,000 of that on running costs within the control total, announced by the Chief Secretary to the Treasury on 14 July 1998 (Official report, *cols. 131-136*). The running costs end-year flexibility includes £292,000 in connection with the student loans debt sale and £2,064,000 for payments to the Inland Revenue in connection with the establishment of a loan repayment system;
 - (d) a switch of £4,224,000 from Supplementary Credit approvals in connection with the provision of schools capital;
 - (e) a transfer of £8,300,000 from Class IX, Vote 4 (Office of Her Majesty's Chief Inspector of Schools in England) in connection with Key Stage 2 revision classes;
 - (f) a transfer of £19,200,000 from Class IX, Vote 3 (the Employment Service) in connection with Books for Schools and with Key Stage 2 revision classes;
 - (g) transfers of £100,000 to the Northern Ireland Departments from Section F, and of £250,000 to Class XIV, Vote 2 (the Welsh Office) and £130,000 to Class XV, Vote 1 (Northern Ireland Office) from Section N in connection with the University for Industry;
 - (h) a transfer of £470,000 to Class XII, Vote 1 (the Department of Social Security) for bridging allowances;

- (i) transfers to Class IX, Vote 3 (the Employment Service) of £4,260,000 of expenditure (£2,660,000 for Grays Inn Road and £1,600,000 for restructuring) and £1,702,000 of appropriations in aid (for Grays Inn Road);
 - (j) a transfer of £1,820,000 from Class XIII, Vote 3 (the Scottish Office Education and Industry department), £20,000 of which is for running costs, and a transfer of £675,000 to the Northern Ireland Departments, for compensation needed due to the change in funding regime from banded to flat-rate fees and cross-border flows of students;
 - (k) a transfer of £102,000 from Class XII, Vote 3 (Department of Social Security; administration) in connection with publicity for the National Childcare strategy;
 - (l) a transfer of £3,300,000 to Class XI, Vote 1 (Department of Health) in connection with students in professions allied to medicine;
 - (m) an increase of £4,999,000 in provision on Welfare to Work publicity, £1,499,000 of which is being transferred from Class IX, Vote 3 (the Employment Service), and
 - (n) an increase of £1,349,000 in Welfare to Work running costs made up of a transfer of £219,000 from Class IX, Vote 3 for Government Office activities, a secondment and New Deal marketing, a transfer of £70,000 from Class XII, Vote 3 for the New Deal for Lone Parents, and increases of £494,000, £370,000 and £196,000 in provision for the New Deals for Young People, Disabled People and Partners respectively.
4. We have also taken this opportunity to:
- (a) increase gross provision and appropriations in aid on Section A by £30,000,000 to account for increased payments and recoupment of annual maintenance grants to grant-maintained schools; on Section B by £30,000 as a result of increased receipts in connection with the Learning Direct programme; on Section F by £96,000 to account for increased receipts from other Government Departments in connection with Disability Discrimination Act Helpline; on Section G by £113,000 to account for receipts for the EC fraud fund and UCLAF grant; and by £73,346,000 and £10,624,000 on Sections B and G respectively to take account on the change to the treatment of VAT receipts on contracted out services and European Fast Stream receipts;
 - (b) decrease gross provision and appropriations in aid on line B by £2,233,000 as a result of merging expenditure on the European Social Fund administration with net expenditure on Section D;
 - (c) move £130,000 from Welfare to Work programme expenditure into running costs;
 - (d) reclassify £3,000,000 of capital expenditure as running costs; and
 - (e) move £132,000 into a new Section O for residual payments to local authorities for the Technical and Vocational Education Initiative (TVEI).

The net provision on the Vote will not change as a result of these amendments.

5. The Vote includes provision of no more than £120,000 for the purchase of computer equipment to be gifted to Early Years Development and Childcare Partnerships for the development of childcare databases for Children's Information Services; and of £3,800,000 for the supply of ICT equipment for adult and community learning.

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

Part I

£1,030,032,000†

SUPPLEMENTARY amount required in the year ending 31 March 1999 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; events associated with the UK presidency of the EU; 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 for Industry; the Department's own administration and research and that of Capita; information and publicity services; 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 sale of the student loans debt; expenditure in connection with the Welfare to Work Programme and Millennium Volunteers; and expenditure on the Sure Start programme.

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

† £2,500,000 has been advanced from the Contingencies Fund in respect of the service provided under subhead A4. £1,000,000,000 has been advanced from the Contingencies Fund in respect of the service provided under Section C. A corresponding amount is required to enable repayment to be made to the fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
2,587,873	*A4 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship—current grants and transfers	30,651	—	30,651	2,618,524
213,980	*A5 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship—capital grants and transfers	5,000	—	5,000	218,980
1,802,103	*AZ To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship—appropriations in aid	—	30,000	–30,000	1,832,103

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
104,618	*B2 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—other current	73,346	—	73,346	177,964
7,990,727	*B4 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—current grants and transfers	-3,305	—	-3,305	7,987,422
4,825	*BZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—appropriations in aid	—	71,143	-71,143	75,968
1,116,395	C5 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employment in a changing labour market—capital grants and transfers	-115,000	—	-115,000	1,001,395
1,996,000	CZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employment in a changing labour market—appropriations in aid	—	-1,051,900	1,051,900	944,100
79,999	*EZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—ESF payments made in advance of EC receipts—appropriations in aid	—	-32,000	32,000	47,999
52,372	*F2 To help people without a job into work—other current	-4	—	-4	52,368
—	*FZ To help people without a job into work—appropriations in aid	—	96	-96	96
250,548	*G1 Activities to support all objectives — running costs	25,791	—	25,791	276,339
17,744	*G2 Activities to support all objectives — other current	1,135	—	1,135	18,879
13,074	*G3 Activities to support all objectives — capital	-2,971	—	-2,971	10,103
7,530	*GZ Activities to support all objectives — appropriations in aid	—	9,035	-9,035	16,565
Central government grants to local authorities					
221,700	*I4 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship—current grants and transfers	26,073	—	26,073	247,773

Part II Changes proposed (continued) £'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
1,898,579	J4 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—current grants and transfers	-1,675	—	-1,675	1,896,904
19,999	*LZ To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—ESF payments made in advance of EC receipts—appropriations in aid	—	-6,000	6,000	13,999
Other expenditure not included in the control total					
250,400	*M5 To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship—capital grants and transfers ●	5,265	—	5,265	255,665
1,283	*N1 To help people without a job into work—running costs ●	1,479	—	1,479	2,762
20,202	*N2 To help people without a job into work—other current ●	4,489	—	4,489	24,691
Central government grants to local authorities					
—	*O4 To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—current grants and transfers	132	—	132	132
Total		50,406	-979,626	1,030,032	

Revised subhead detail including additional provision £'000

	Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship	—	20,555	—	2,618,524	218,980	2,858,059	1,832,103	1,025,956
*B: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market	—	177,964	—	7,987,422	—	8,165,386	75,968	8,089,418
C: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employment in a changing labour market	—	—	—	447	1,001,395	1,001,842	944,100	57,742
*D: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market (net)	—	—	—	1	—	1	—	1

Revised subhead detail including additional provision *(continued)* £'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
*E: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market - ESF payments made in advance of EC receipts								
—	—	—	80,000	—	80,000	47,999	—	32,001
*F: To help people without a job into work								
—	52,368	—	332,528	—	384,896	96	—	384,800
*G: Activities to support all objectives Ω								
276,339	18,879	10,103	880	—	306,201	16,565	—	289,636
H: Activities to support all objectives								
—	—	—	6,037	—	6,037	—	—	6,037
Central government grants to local authorities								
*I: To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship								
—	—	—	247,773	97,962	345,735	—	—	345,735
J: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market								
—	—	—	1,896,904	—	1,896,904	—	—	1,896,904
*K: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market (net)								
—	—	—	1	—	1	—	—	1
*L: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market—ESF payments made in advance of EC receipts								
—	—	—	20,000	—	20,000	13,999	—	6,001
<i>To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market</i>								
—	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*M: To ensure that all young people reach 16 with the highest standards of basic skills and a secure foundation for lifelong learning, work and citizenship ●								
—	—	—	—	255,665	255,665	—	—	255,665
*N: To help people without a job into work ●								
2,762	24,691	—	19,610	—	47,063	—	—	47,063
Central government grants to local authorities								
*O: To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market								
—	—	—	132	—	132	—	—	132
Total	279,101	294,457	10,103	13,210,259	1,574,002	15,367,922	2,930,830†	12,437,092

†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; repayment of principal on student loans; 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; 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 and UK presidency events; 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; recoupment from local authorities of annual maintenance grant for grant-maintained schools and schools conducted by education associations; receipts from the Education Assets Board and from the repayment of loans to the Funding Agency for

Schools; receipts from the sale of student loan debt; 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 1994; rent income from three domestic properties on the estate of the European School of Cullham, 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

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present position	£'000 New provision
1. To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market	4,120	20
2. To encourage people to continue throughout their lives to develop their knowledge, skills and understanding and improve their employability in a changing labour market ●	180,000	180,000
Total	184,120	180,020

Notes:

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

	£'000
A4 Joint United States/United Kingdom educational commission (Fullbright Commission) ■	413

Class IX, Vote 3

Employment Service

Introduction

1. This Vote is treated as a cash limit.
2. As announced by the Secretary of State for Education and Employment to the House of Commons the cash limit on this Vote has been increased by £25,811,000 from £1,749,858,000 to £1,775,669,000.
3. The running costs provision (within the control total) on this Vote has been increased by £24,873,000 from £777,673,000 to £802,546,000. The running costs provision for the Welfare to Work programme (outside the control total) increases by £14,291,000 from £122,500,000 to £136,791,000.
4. The effect of the gross running costs increase for the DfEE is shown on Vote 1.
5. This Supplementary Estimate is required to reflect:
 - (i) the increase by £19,957,000 of capital provision is as a result of sale of assets under contracting out arrangements. There is no increase to appropriations in aid as this sale is a barter deal, in which the assets were transferred for a nominal consideration in return for a reduced annual service charge. The notional capital receipt represents the discounted value of the resulting savings;
 - (ii) the transfer of £19,200,000 from other current provision to Class IX, Vote 1 (Department for Education and Employment: programmes and central services) for additional spending on providing books for schools and Key Stage 2 revision;
 - (iii) the net transfer of £7,108,000 in running cost provision from Class XII, Vote 3 (Department of Social Security: administration) as a result of recalculation of JSA core funding, cost of Customers Accounts Payments System and a transfer for Decision Making Advice costs connected with adjudication work;
 - (iv) the transfer of £4,500,000 from capital to running costs to pay for additional services supplied by an external provider;
 - (v) the transfer of £4,260,000 in running cost provision and offset by £1,702,000 in appropriations in aid from Class IX, Vote 1, £2,660,000 of the running costs relates to the transfer of the lease for 236 Grays Inn Road, London, the balance is to cover the restructuring costs of surplus staff;
 - (vi) the increase by £1,562,000 to capital and a matching increase to appropriations in aid in respect of the sale of Malvern, Orpington and Romsey Employment Service Jobcentres and of official cars;
 - (vii) the transfer of £77,000 from Class XVIII, Vote 1 (Cabinet Office: other services) in respect of accommodation costs of The Pithay, Bristol;
 - (viii) the transfer of £10,350,000 from Class XII, Vote 1 (Central government administered social security benefits and other payments) in respect of the New Deal for lone parents, £9,725,000 for running costs, £386,000 for capital and £239,000 for other current provision in Section D;
 - (ix) the additional provision of £4,871,000 from the Windfall Tax, for the New Deal programmes to help people with disabilities and partners of unemployed people into work. Out of this additional provision, £4,476,000 will be for running costs and £395,000 for other current provision;

- (x) the take up of £1,808,000 of running costs provision under the Welfare to Work end year flexibility scheme as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*) to cover the carry over from 1997–98 of costs of the New Deal for lone parents;
 - (xi) the transfer of £1,718,000 from New Deal running costs to Class IX, Vote 1 to fund secondment of ES personnel to DfEE, to cover Government Office costs of financial monitoring of New Deal, and in respect of work on the marketing of New Deal which is now undertaken by DfEE; and
 - (xii) the increase by £323,000 of other current and appropriations in aid provision in Section D to reflect the costs and matching receipts resulting from increased secondment of ES personnel to outside organisations delivering New Deal.
6. We have also taken this opportunity to take account of a change to the treatment of VAT receipts by:
- (i) increasing the running cost provision by £8,928,000, the other current provision by £2,150,000, and the appropriations in aid by £11,078,000 in Section A; and
 - (ii) increasing by £4,500,000 the New Deal other current provision and appropriations in aid in Section D.
7. The extra receipts payable to the Consolidated Fund have been increased by £3,994,000 in respect of the receipt of the running costs payment, that is not paid as cash, to the service provider under barter deal arrangements.
8. Symbols are explained in the introduction to this booklet.
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Part I**£25,811,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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, and lone parents into work; the elements of the delivery of the Jobseeker's Allowance undertaken by the Employment Service; the administration of, and where appropriate the payment of allowances 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 Reemploy Limited; 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
776,847	*A1 To help people without a job into work—running costs	24,873	—	24,873	801,720
66,616	*A2 To help people without a job into work—other current	-17,050	—	-17,050	49,566
17,765	*A3 To help people without a job into work—capital	17,019	—	17,019	34,784
31,282	*AZ To help people without a job into work—appropriations in aid	—	14,342	-14,342	45,624
Other expenditure not included in the control total					
122,500	*D1 To help people without a job into work (as part of the New Deal)—running costs ●	14,291	—	14,202	136,791
511,501	*D2 To help people without a job into work (as part of the New Deal)—other current ●	5,457	—	5,457	516,958
25,000	*D3 To help people without a job into work (as part of the New Deal)—capital ●	386	—	386	25,386
2	*DZ To help people without a job into work (as part of the New Deal)—appropriations in aid ●	—	4,823	-4,823	4,825
Total		44,976	19,165	25,811	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: To help people without a job into work Ω	801,720	49,566	34,784	138,478	18,867	1,043,415	45,624	997,791
*B: To help people without a job into work (as part of the New Deal)	826	67,500	—	—	—	68,326	—	68,326
Central government grants to local authorities								
*C: To help people without a job into work	—	—	—	32,347	2,895	35,242	—	35,242
Other expenditure not included in the control total \bullet								
*D: To help people without a job into work (as part of the New Deal)	136,791	516,958	25,386	—	—	679,135	4,825	674,310
Total	939,337	634,024	60,170	170,825	21,762	1,826,118	50,449†	1,775,669

†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 training 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

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
To help unemployed people into work Ω	—	3,994

Class IX, Vote 4

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

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for Education and Employment, the cash limit on the Vote is being reduced by £8,300,000 from £118,641,000 to £110,342,000.
 3. This Supplementary is required to effect a transfer to Class IX, Vote 1 of £8,300,000 in respect of the Key Stage 2 Revision Classes, and to increase gross provisions and appropriations in aid by £1,300,000 to reflect the change on treatment of VAT refunds on contracted out services.
 4. Symbols are explained in the introduction to this booklet.
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Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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 **Officer of Her Majesty's Chief Inspector of Schools in England** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
31,026	*A1 Administration and inspection — Running costs	390	—	390	31,416
100,197	*A2 Administration and inspection — other current	911	—	911	101,108
500	*AZ Administration and inspection — appropriations in aid	—	1,300	-1,300	1,800
	Total	1,301	1,300	1	

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers					Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Central government's own expenditure									
*A: Administration and inspection	Ω								
31,416	101,108	918	—	—	133,442	1,800†	131,642		

†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 sale of training materials.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

A2 International Conferences ■

£'000

100

Class X, Vote 1

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

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Culture, Media and Sport to the House of Commons, the cash limit is increased by £468,000 from £885,816,000 to £886,284,000.
 3. This Supplementary Estimate is required for the following purposes:
 - (i) to enable the Tate Gallery to use the proceeds of £1,900,000 from the sale of its store at Acton to finance the remaining conversion works at their new store at Southwark and the relocation of library and archive facilities to Millbank (Subheads A3 and AZ);
 - (ii) to provide for a transfer of £15,000 from Inland Revenue (*Class XVI, Vote 4*) for services provided by the Museums and Galleries Commission on pre-eminent quality testing (Subhead A2);
 - (iii) to provide for reimbursement of £189,000 on payments made to the Inland Revenue for assets accepted in lieu of tax and an increase in provision for museums and galleries (Subheads A2 and AZ);
 - (iv) to provide for an increase of £97,000 in provision for the Public Lending Right to maintain the rate per loan at 2.07 pence (Subhead B4);
 - (v) to provide for an increase of £215,000 for works on occupied Royal palaces and state monuments in line with end year flexibility as announced by the Chief Secretary to the Treasury on 14 July 1998 (Subhead E3);
 - (vi) to provide for increases of £80,000 to English Heritage (Subhead E3) and of £135,000 to the Royal Parks (Subhead F3) for the costs associated with public consultation on a memorial garden for the late Diana, Princess of Wales;
 - (vii) to provide for a reduction of £97,000 in the requirement for the Department's contribution to the Council of Europe's Audiovisual Eureka in Brussels and the European Audiovisual Observatory in Strasbourg (Subhead H4);
 - (viii) to provide for increases of £120,000 (Subhead F1) and of £450,000 (Subhead I1) in gross running costs for the transfer of provisions for refunds of VAT on contracted out services from net receipts to appropriations in aid (Subheads FZ and IZ); and
 - (ix) to provide for an increase of £23,000 to the Library and Information Commission for the cost of the movement of transfer values for staff into the Principal Civil Service Pension Scheme (Subhead K2).
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£468,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure of 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 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; and for commemorative services and Royal funerals.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
180,732	*A2 Museums and galleries—other current	204	—	204	180,936
20,481	*A3 Museums and galleries—capital	1,900	—	1,900	22,381
—	*AZ Museums and galleries—appropriations in aid	—	2,089	–2,089	2,089
9,143	*B4 Libraries—current grants and transfers	97	—	97	9,240
16,357	*E3 Historic buildings, monuments and sites—capital	295	—	295	16,652
8,235	*F1 The Royal Parks—running costs	120	—	120	8,355
2,680	*F3 The Royal Parks—capital	135	—	135	2,815
7,772	*FZ The Royal Parks—appropriations in aid	—	120	–120	7,892
85,451	*H4 Broadcasting and media—current grants and transfers	–97	—	–97	85,354
22,729	*I1 Administration, research and other services—running costs	450	—	450	23,179
1,298	*IZ Administration, research and other services—appropriations in aid	—	450	–450	1,718
Other expenditure not included in the control total					
—	*K2 Library and Information Commission: transfer of pension values—other current ●	23	—	23	23
Total		3,127	2,659	468	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Museums and galleries	—	180,936	22,381	7,686	—	211,003	2,089	208,914
*B: Libraries	—	78,285	4,009	9,240	—	91,534	17	91,517
*C: Arts	—	5,712	195	193,813	—	199,720	5	199,715
*D: Sport	—	22,183	2,440	24,811	—	49,434	—	49,434
*E: Historic buildings, and monuments and sites	—	95,224	16,652	39,526	—	151,402	3,534	147,868
*F: The Royal Parks	8,355	17,807	2,815	—	—	28,977	7,892	21,805
*G: Tourism	—	38,584	940	5,786	—	45,310	561	44,749
*H: Broadcasting and media	—	14,244	810	85,354	175	100,583	2,010	98,573
*I: Administration, research and other services Ω	23,179	1,497	1,147	—	—	25,823	1,748	24,075
*J: Commemorative services and Royal funerals	—	331	—	—	—	331	—	331
Central government grants to local authorities								
<i>Payments to cover shortfall in EC receipts for local authority projects completed under closed ERDF programmes</i>								
Other expenditure not included in the control total								
<i>Privatisation of BBC Transmission services</i>								
*K: Library and Information Commission: transfer of pension values \bullet	—	23	—	—	—	23	—	23
Total	31,534	454,826	51,389	366,216	175	904,140	17,856†	886,284

† 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 for 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, and proceeds from the sale of properties; 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 and proceeds from the sale of properties; Royal Commission on Historical Monuments of England income from sale of photographs, royalty payments for the use of material from the National Monuments Records, sponsorship for projects and grants from non-governmental sources; 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 on contracted out services 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

As in existing provision.

Class X, Vote 2

Department for Culture, Media and Sport: home broadcasting

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This Supplementary Estimate is required to reflect an increase of £20,000,000 in television licence fee revenue upon provision and to cover an inter-year adjustment of £26,700,000 for underpayment in 1997-98 of grant against fee income. The increase of £20,000,000 in television licence fee revenue is reflected in Part III of this Supplementary Estimate.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£46,700,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Other expenditure not included in the control total				
2,130,000	A4: British Broadcasting Corporation — current grants & transfers ●	46,700	—	46,700	2,176,700

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Other expenditure not included in the control total								
A: British Broadcasting Corporation ●								
—	—	—	2,176,700	—	2,176,700	—	—	2,176,700

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present position	£'000 New provision
British Broadcasting Corporation and Independent Television Commission ●	2,130,118	2,150,118

Class X, Vote 3

Office of the National Lottery

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this Supplementary Estimate, the cash limit has been increased by only a token amount.
 3. This Supplementary Estimate is required to enable VAT refunds on contracted out services to be appropriated in aid.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Office of the National Lottery on administrative costs.

The Office of the National Lottery will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
2,226	*A1 Administration—running costs	111	—	111	2,337
—	*AZ Administration—appropriations in aid	—	110	–110	110
	Total	111	110	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration								
2,337	—	25	—	—	2,362	110†	2,252	

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

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present position	£'000 New provision
1. Receipts from the operator's licence fees under the administration of the National Lottery etc. Act 1993 ●	240	320
2. Receipts from the National Lottery Distribution Fund to cover the administration costs of OFLOT ●	2,011	1,931
Total	2,251	2,251

Class XI, Vote 1

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

- Introduction**
1. Expenditure borne on Sections A, I, J and L of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Health to the House of Commons on 11 February 1998 (Official Report, *cols.* 350–351), the cash limit has been increased by £273,468,000 from £31,225,592,000 to £31,499,060,000.
 3. This Supplementary Estimate is sought to allow for:
 - (i) an additional £208,691,000 as announced for winter pressures;
 - (ii) take up of £81,876,000 NHS Trust End Year Flexibility under the Health scheme;
 - (iii) to reflect transfers within the Vote and between the Voted and the non voted element of the Trusts' EFL;
 - (iv) transfers of £50,000,000 from Class XI, Vote 2 for additional NHS funding; £3,300,000 from Class IX, Vote 1 for Student Bursaries; £60,000 from Class XII, Vote 1 for transfer of funding of the Student Grants Unit budget; £1,021,000 to Class XII, Vote 3 for start up costs for the Compensation Recovery Unit; £79,000 to Class XIII, Vote 3 for Student Bursaries Cross Border flows; £211,000 to Class XIV, Vote 4 for Student Bursaries Cross Border flows and £8,000 to Department of Health and Social Services, Northern Ireland for the National Poisons Information Service;
 - (v) additional appropriations in aid;
 - (vi) the amendment of the list of receipts which can be appropriated in aid as described in Part II of the Estimate to include recoveries of VAT on contracted out services.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£6,751,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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:

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government expenditure				
29,408,112	*A2 Hospital, community health, family health (cash limited), related services and NHS Trusts—other current	527,551	—	527,551	29,935,663
278,020	*A3 Hospital, community health, family health (cash limited), related services and NHS Trusts—capital	–50,732	—	–50,732	227,288
572,085	*A4 Hospital, community health, family health (cash limited), related services and NHS Trusts—current grants and transfers	42,917	—	42,917	615,002
3,307,530	*A5 Hospital, community health, family health (cash limited), related services and NHS Trusts—capital grants and transfers	35,732	—	35,732	3,343,262
3,577,300	*AZ Hospital, community health, family health (cash limited), related services and NHS Trusts—appropriations in aid	—	282,000	–282,000	3,859,300
2,187,880	B2 FHS—general medical services—other current	46,000	—	46,000	2,233,880
1,770,562	C2 FHS—drugs—other current	93,938	—	93,938	1,864,500
792,936	D2 FHS—dispensing costs—other current	–3,067	—	–3,067	789,869
1,500	E2 FHS—prescription charges income—other current	47	—	47	1,547
337,178	EZ FHS—prescription charges income—appropriations in aid	—	7,107	–7,107	344,285
1,395,275	F2 FHS—general dental services—other current	51,725	—	51,725	1,447,000
388,494	FZ FHS—general dental services—appropriations in aid	—	33,506	–33,506	422,000
262,542	G2 FHS—general ophthalmic services—other current	–15,679	—	–15,679	246,863
25	GZ FHS—general ophthalmic services—appropriations in aid	—	5	–5	30
	Other expenditure not included in the control total				
4,993,626	KZ NHS contributions—appropriations in aid ●	—	399,063	399,063	5,392,689
	Total	728,432	721,681	6,751	

Revised subhead detail including additional provision

£'000

	Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government expenditure								
*A: Hospital, community health, family health (cash limited), related services and NHS Trusts	—	29,935,663	227,288	615,002	3,343,262	34,121,215	3,859,300	30,261,915
B: FHS—general medical services	—	2,233,880	—	—	—	2,233,880	—	2,233,880
C: FHS—drugs	—	1,864,500	—	—	—	1,864,500	1	1,864,499
D: FHS—dispensing costs	—	789,869	—	—	—	789,869	—	789,869
E: FHS—prescription charges income	—	1,547	—	—	—	1,547	344,285	-342,738
F: FHS—general dental services	—	1,447,000	—	—	—	1,447,000	422,000	1,025,000
G: FHS—general ophthalmic services	—	246,863	—	—	—	246,863	30	246,833
H: FHS—other family health services	—	1,430	—	—	—	1,430	—	1,430
Central government grants to local authorities								
*I: Rehousing of displaced families	—	—	—	—	30	30	—	30
Other expenditure not included in the control total								
*J: Trust debt remuneration ●	—	1,236,110	—	—	—	1,236,110	—	1,236,110
K: NHS contributions ●	—	—	—	—	—	—	5,392,689	-5,392,689
*L: Other ●	—	—	—	1,005	—	1,005	—	1,005
Total	—	37,756,862	227,288	616,007	3,343,292	41,943,449	10,018,305†	31,925,144

†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 Special Hospitals Service; receipts in respect of the Mental Health Act Commission; receipts in

respect of the Centre of Pharmacy Postgraduate Education; licensing of software; capital receipts from the sale of land, buildings, surplus vehicles and equipment; capital repayments by NHS trusts; receipts by the Prescription Pricing Authority and the Dental Practice Board; prescription and dental charges received or collected by FHS Practitioners, PMS or PDS providers or health authorities; recoveries from

patients by health authorities or by the Prescription Pricing Authority for incorrect claims for eligibility for services or relief from charges; 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

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present position	£'000 New provision
1. NHS trusts debt remuneration ●	1,236,110	1,236,110
2. Other ●	110	2
Total	1,236,220	1,236,112

Notes:

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

	£'000
A2 English National Board for Nursing, Midwifery and Health Visiting: Careers Information Service ■	616

Class XI, Vote 2

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

- Introduction**
1. Expenditure borne on Sections A to G and I to S of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Health to the House of Commons on 11 February 1999 (Official Report, *cols. 350–351*), the cash limit has been increased by £68,133,000 from £1,152,250,000 to £1,220,383,000 and the gross running cost limit will be increased by £1,257,000 from £262,946,000 to £264,203,000.
 3. This Supplementary Estimate is sought to reflect:
 - (i) the take-up of £7,713,000 in respect of the end year flexibility arrangements for Health as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols. 131–136*);
 - (ii) additional provision of £61,300,000 in Sections P and Q for Unaccompanied asylum seeking children, Asylum seekers' accommodation grants and Persons from abroad children's grant;
 - (iii) transfers to and from other Votes, principally £50,000,000 to Class XI, Vote 1 for NHS funding, £2,163,000 to Class IV, Vote 2 towards the costs of the BSE enquiry, £1,183,000 from Class XII, Vote 3 for repayment services; and
 - (iv) the amendment of the list of receipts which can be appropriated in aid, as described in Part II of the Vote, to include recoveries of VAT on contracted out services and receipts from the Cabinet Office for the European Fast Stream.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£18,133,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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 and payments made under Sector Challenge arrangements with the Department of Trade and Industry.

The **Department of Health** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government expenditure					
228,610	*A1 Central department—running costs	12,023	—	12,023	240,633
–2,061	*A2 Central department—other current	750	—	750	–1,311
5,519	*AZ Central department—appropriations in aid	—	7,202	–7,202	12,721
3,683	*B1 NHS Estates Agency—running costs	622	—	622	4,305
4,790	*BZ NHS Estates Agency—appropriations in aid	—	622	–622	5,412
19,636	*C1 NHS Pensions Agency—running costs	–1,659	—	–1,659	17,977
–250	*C2 NHS Pensions Agency—other current	250	—	250	—
4,886	*CZ NHS Pensions Agency—appropriations in aid	—	2,346	–2,346	7,232
10,031	*D1 Medical Devices Agency—running costs	–447	—	–447	9,584
3,522	*DZ Medical Devices Agency—appropriations in aid	—	–67	67	3,455
5,727	*E1 Youth Treatment Service—running costs	–1,031	—	–1,031	4,696
5,802	*EZ Youth Treatment Service—appropriations in aid	—	–852	852	4,950
160,520	*F2 Non-departmental public bodies and special health authorities—other current	5,927	—	5,927	166,447
89,850	*FZ Non-departmental public bodies and special health authorities—appropriations in aid	—	5,901	–5,901	95,751

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
94,255	*G2 Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—other current	17,594	—	17,594	111,849
1,850	*GZ Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services—appropriations in aid	—	12,044	–12,044	13,894
150,986	H2 Welfare food and European Economic Area medical costs—other current	–10,500	—	–10,500	140,486
20,490	HZ Welfare food and European Economic Area medical costs—appropriations in aid	—	39,500	–39,500	59,990
17,617	*I2 Personal social services—other current	115	—	115	17,732
1,303	*IZ Personal social services—appropriations in aid	—	115	–115	1,418
	Central government grants to local authorities				
3,000	*P4 Unaccompanied asylum seeking children—current grants and transfers	25,900	—	25,900	28,900
143,900	*Q4 Services for people seeking asylum—current grants and transfers	35,400	—	35,400	179,300
Total		84,944	66,811	18,133	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government expenditure									
*A: Central department Ω	240,633	–1,311	7,069	—	—	246,391	12,721		233,670
*B: NHS Estates Agency	4,305	375	240	—	—	4,920	5,412		–492
*C: NHS Pensions Agency Ω	17,977	—	268	—	—	18,245	7,232		11,013
*D: Medical Devices Agency Ω	9,584	412	256	—	—	10,252	3,455		6,797
*E: Youth Treatment Service Ω	4,696	–413	271	—	—	4,554	4,950		–396
*F: Non-departmental public bodies and special health authorities	—	166,447	7,412	—	—	173,859	95,751		78,108
*G: Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services	—	111,849	50	65,783	—	177,682	13,894		163,788
H: Welfare food and European Economic Area medical costs	—	140,486	—	155,594	—	296,080	59,990		236,090

Revised subhead detail including additional provision *(continued)* £'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
*I: Personal social services								
—	17,732	179	15,022	—	32,933	1,418	31,515	
Central government grants to local authorities								
*J: Training support programme for social services staff								
—	—	—	35,450	—	35,450	—	35,450	
*K: Services for people with HIV and AIDS								
—	—	—	13,700	—	13,700	—	13,700	
*L: Services for alcohol and drug misusers								
—	—	—	2,500	—	2,500	—	2,500	
*M: Services for people with mental illness								
—	—	—	73,262	—	73,262	—	73,262	
*N: Community care grant								
—	—	—	350,000	—	350,000	—	350,000	
*O: Provision for secure accommodation								
—	—	—	13	8,228	8,241	—	8,241	
*P: Unaccompanied asylum seeking children								
—	—	—	28,900	—	28,900	—	28,900	
*Q: Services for people seeking asylum								
—	—	—	179,300	—	179,300	—	179,300	
<i>Guardians ad litem and reporting officer service</i>								
—	—	—	—	—	—	—	—	
<i>Long term capital care disregard increase</i>								
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
*R: Other ●								
—	—	—	27	—	27	—	27	
Central government grants to local authorities								
*S: Review of safeguards for children								
—	—	—	5,000	—	5,000	—	5,000	
Total	277,195	435,577	15,745	924,551	8,228	1,661,296	204,823†	1,456,473

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts for or from seconded officers; Manufacturers Registration Scheme and Product Approval Scheme; Good Laboratory Practice Inspection Scheme; staff telephone calls; staff lease car scheme; sales of British National Formulary; refunds of VAT on non-contracted out services; recoveries from other government departments; receipts from the NHS, local authorities, youth treatment service and Medicines Control Agency for goods and services; staff accommodation; capital receipts; receipts by the NHS Pensions Agency for dealing with mis-sold 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 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 by the Human Fertilisation and Embryology Authority including licence fees; receipts from the European Community and receipts from meetings expenses; recoveries of VAT on contracted out services and receipts from the Cabinet Office for the European Fast Stream.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present position	£'000 New provision
Dividends on public dividend capital and repayment of interest on long-term loans by the Medicines Control Agency ●	288	251
<i>Other services including medical, scientific and technical services, grants to voluntary bodies, research and development and information services</i>	—	—
Total	288	251

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 ■	247
F2 United Kingdom Xenotransplantation Interim Regulatory Authority ■	187
G2 Payment to local authorities for public health services at airports ■	249
G4 Grants to voluntary organisations to expand opportunities for unemployed people to participate in voluntary work ■	9,101
G4 Grant to the Family Fund Trust ■	18,818
G4 Grants to voluntary and other organisations for care in the community projects ■	281
G4 Payments to the Royal Association for Disability and Rehabilitation ■	24
G4 Payments to the British Council of Disabled People ■	8
I2 Citizens charter ■	320
I2 Remuneration for chairmen of the Central Council for Education and Training in Social Work's Council and its Committees ■	7,767

Class XII, Vote 1

Central government administered social security benefits and other payments

- Introduction**
1. Expenditure borne on Section L of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Social Security to the House of Commons on 11 February 1999 (Official Report, *cols.* 387–389) the cash limit has been reduced by £10,350,000 from £22,200,000 to £11,850,000. This token supplementary Estimate is presented to reflect a transfer from the Department for Education and Employment (Class IX, Vote 1) of youth training bridging allowance for £469,755 offset by a transfer to the Employment Service (Class IX, Vote 3) in respect of New Deal for Lone Parents for £10,350,000. In addition these have been offset by an overall decrease in appropriations in aid.
 3. Symbols are explained in the introduction to this booklet.
-

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
60,000	B2 War pensions—other current	- 50,000	—	- 50,000	10,000
1,200,032	B4 War pensions—current grants and transfers	50,500	—	50,500	1,250,532
1,000	BZ War pensions—appropriations in aid	—	500	- 500	1,500
10,607,041	C4 Disability benefits—current grants and transfers	- 1,523	—	- 1,523	10,605,518
41,638	CZ Disability benefits—appropriations in aid	—	- 1,523	1,523	40,115
818,880	D4 Industrial injury benefit—current grants and transfers	- 967	—	- 967	817,913
29,027	DZ Industrial injury benefit—appropriations in aid	—	- 967	967	28,060
3,804,698	E4 Income support for the elderly—current grants and transfers	- 17,120	—	- 17,120	3,787,578
28,500	EZ Income support for the elderly—appropriations in aid	—	- 17,120	17,120	11,380
Other expenditure not included in the control total					
8,942,085	I4 Income support (under 60 years of age)—current grants and transfers ●	- 49,530	—	- 49,530	8,892,555
283,300	IZ Income support (under 60 years of age)—appropriations in aid ●	—	- 49,530	49,530	233,770
3,134,593	J4 Jobseeker's allowance (income based)—current grants and transfers ●	18,520	—	18,520	3,153,113
1,506	JZ Jobseeker's allowance (income based)—appropriations in aid ●	—	8,169	- 8,169	9,675
22,200	*L4 Welfare to work—current grants and transfers ●	- 10,350	—	- 10,350	11,850
	Total	- 60,470	- 60,471	1	

Revised subhead detail including additional provision

£'000

	Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
A: Pension benefits	—	—	—	44,766	—	44,766	37	44,729
B: War pensions	—	10,000	—	1,250,532	—	1,260,532	1,500	1,259,032
C: Disability benefits	—	—	—	10,605,518	—	10,605,518	40,115	10,565,403
D: Industrial injury benefit	—	—	—	817,913	—	817,913	28,060	789,853
E: Income support for the elderly	—	—	—	3,787,578	—	3,787,578	11,380	3,776,198
F: Family benefits	—	—	—	9,912,072	—	9,912,072	2,401	9,909,671
G: Vaccine damage payment scheme	—	—	—	245	—	245	—	245
H: Earnings top up pilot	—	—	—	28,254	—	28,254	—	28,254
Other expenditure not included in the control total								
I: Income support (under 60 years of age) ●	—	—	—	8,892,555	—	8,892,555	233,770	8,658,785
J: Jobseeker's allowance (income based) ●	—	—	—	3,153,113	—	3,153,113	9,675	3,143,438
K: Jobseeker's allowance (contribution based) ●	—	—	—	570,859	—	570,859	570,859	—
*L: Welfare to work ●	—	—	—	11,850	—	11,850	—	11,850
Total	—	10,000	—	39,075,255	—	39,085,255	897,797†	38,187,458

†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

As in existing provision.

Class XII, Vote 3

Department of Social Security: administration

Introduction 1. This Vote is treated as a cash limit.

2. As announced to the House of Commons by the Minister of State for Social Security on 11 February 1999 (Official Report, *cols.* 387–389), the cash limit has been increased by £71,694,000 from £1,972,331,000 to £2,044,025,000. The running cost limit (within the control total) has been increased by £204,955,000 from £2,975,679,000 to £3,180,634,000 and the running cost limit for the Welfare to Work programme (outside the control total) has been increased by £1,476,000 from £27,620,000 to £29,096,000.

3. The Supplementary Estimate is required to reflect a Machinery of Government change and give effect to:

- (i) an increase of £12,700,000 for the administration costs of the Winter Fuel payments;
- (ii) an increase of £12,000,000 towards the cost of the new payment card system;
- (iii) an increase of £175,000,000 in running cost provision and £4,078,000 in capital provision in respect of End Year Flexibility as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols.* 131–136);
- (iv) the transfer of £6,798,000 from running cost provision to Class IX, Vote 3 (Education and Employment) as a result of the recalculation of JSA implementation costs;
- (v) the transfer of £102,000 from running cost provision to Class IX, Vote 1 (Education and Employment);
- (vi) the net transfer of £415,000 from running cost provision to Class VIII, Vote 1 (Lord Chancellor's and Law Officers' Departments);
- (vii) the increase of £200,000 in running cost provision for services provided to Department of Health on a repayment basis;
- (viii) the transfer of £1,191,000 into running cost provision from Class XI, Vote 1, Class XIII, Vote 4 and Class XIV, Vote 4;
- (ix) the transfer of £310,000 from running cost provision to Class IX, Vote 3 (Education and Employment);
- (x) the transfer of £1,455,000 into running cost provision from Class XIII, Vote 6 (Scottish Office: administration);
- (xi) the transfer of £60,000 from running cost provision to Class XI, Vote 1 (Department of Health);
- (xii) the increase of £196,000 in running cost provision for services provided by Department of Social Security to Department of Health and Social Services (Northern Ireland) on a repayment basis;
- (xiii) an increase of £179,000 in running cost provision for services provided to other government departments on a repayment basis;
- (xiv) an increase in running cost provision of £11,168,000 arising from the transfer from capital expenditure;

- (xv) an increase in running costs of £60,765,000 arising from a change in the treatment of VAT refunds on contracted out services;
- (xvi) a reduction of £1,900,000 in running costs arising from the Machinery of Government change to transfer responsibility for the Women's Unit to Cabinet Office (Class XVII, Vote 1);
- (xvii) an increase in the running cost limit of £451,000 as a result of a shortfall in running cost related receipts;
- (xviii) the transfer of £334,000 into capital provision from Class V, Vote 1 (Department of Trade and Industry: programmes and administration);
- (xix) an increase of £190,195,000 resulting from an increase in appropriations in aid and changes in the net running cost controlled area of the Vote.

Changes in the Welfare to Work provision arise from:

- (i) a transfer of £70,000 to Class IX, Vote 1 (Education and Employment);
- (ii) an increase of £1,133,000 in the administrative costs of measures to help people with a disability or long term illness move into or remain in work;
- (iii) a requirement of £413,000 for the administration costs associated with the Welfare to Work programme for partners of the unemployed;

The opportunity has also been taken to reapportion expenditure amongst the Sections of the Vote.

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

Part I

£71,694,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 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 and a payment to Cabinet Office, Class XVII, Vote 1.

The Department of Social Security will account for this vote.

Part II Subhead detail

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
170,832	*A1 Administration—running costs	95,684	—	95,684	266,516
10,051	*A3 Administration—capital	—1,343	—	—1,343	8,708
—	*A5 Administration—capital grants and transfers	5,004	—	5,004	5,004
287,417	*AZ Administration—appropriations in aid	—	20,882	—20,882	308,299
30,981	*B1 Information Technology Services Agency—Product and Service Provision—running costs	33,702	—	33,702	64,683
—27,025	*B2 Information Technology Services Agency—Product and Service Provision—other current	6,025	—	6,025	—21,000
11,784	*B3 Information Technology Services Agency—Product and Service Provision—capital	4,078	—	4,078	15,862
34,255	*BZ Information Technology Services Agency—Product and Service Provision—appropriations in aid	—	38,807	—38,807	73,062
15,111	*C1 Information Technology Services Agency—Purchaser—running costs	443	—	443	15,554
—	*CZ Information Technology Services Agency—Purchaser—appropriations in aid	—	1,051	—1,051	1,051
2,366,779	*D1 Benefits Agency—running costs	131,188	—	131,188	2,497,967
34,145	*D3 Benefits Agency—capital	—17,300	—	—17,300	16,845
584,274	*DZ Benefits Agency—appropriations in aid	—	130,530	—130,530	714,804
204,405	*E1 Contributions Agency—running costs	37,498	—	37,498	241,903
1,818	*E3 Contributions Agency—capital	404	—	404	2,222
202,570	*EZ Contributions Agency—appropriations in aid	—	38,062	—38,062	240,632
201,995	*F1 Child Support Agency—running costs	3,238	—	3,238	205,233

Part II Changes proposed <i>(continued)</i>				£'000	
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
1,488	*F3 Child Support Agency—capital	1,912	—	1,912	3,400
97	*FZ Child Support Agency—appropriations in aid	—	450	-450	547
31,700	*G1 War Pensions Agency—running costs	-2,782	—	-2,782	28,918
257	*G3 War Pensions Agency—capital	489	—	489	746
1,081	*GZ War Pensions Agency—appropriations in aid	—	140	-140	1,221
	Other expenditure not included in the control total				
11,600	*H1 Administration costs of measures to help unemployed people move from Welfare to Work—running costs ●	413	—	413	12,013
5,000	*I1 Administration costs of measures to help people with a disability or long term illness move into or remain in work—running costs ●	1,133	—	1,133	6,133
11,020	*J1 Administration costs of measures to help lone parents move from Welfare to Work—running costs ●	-1,320	—	-1,320	9,700
—	*K1 Administration costs of Childcare disregard—running costs ●	1,250	—	1,250	1,250
—	*L1 Payment to Cabinet Office (Class XVII, Vote 1)—running costs ●	1,900	—	1,900	1,900
	Total	301,616	229,922	71,694	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A Administration								
266,516	—	8,708	—	5,004	280,228	308,299	—	-28,071
*B: Information Technology Services Agency—Product and Service Provision								
64,683	-21,000	15,862	—	—	59,545	73,062	—	-13,517
*C: Information Technology Services Agency—Purchaser								
15,554	—	84	—	—	15,638	1,051	—	14,587
*D Benefits Agency								
2,497,967	—	16,845	—	—	2,514,812	714,804	—	1,800,008
*E: Contributions Agency								
241,903	—	2,222	—	—	244,125	240,632	—	3,493
*F: Child Support Agency								
205,233	—	3,400	—	—	208,633	547	—	208,086
*G: War Pensions Agency								
28,918	—	746	—	—	29,664	1,221	—	28,443
Other expenditure not included in the control total								
*H: Administration costs of measures to help unemployed people move from Welfare to Work ●								
12,013	—	—	—	—	12,013	—	—	12,013
*I: Administration costs of measures to help people with a disability or long term illness move into or remain in work ●								
6,133	—	—	—	—	6,133	—	—	6,133
*J: Administration costs of measures to help lone parents move from Welfare to Work ●								
9,700	—	—	—	—	9,700	—	—	9,700
*K: Administration costs of Childcare disregard ●								
1,250	—	—	—	—	1,250	—	—	1,250
*L: Payment to Cabinet Office (Class XVII, Vote 1) ●								
1,900	—	—	—	—	1,900	—	—	1,900
Total	3,351,770	-21,000	47,867	—	5,004	3,383,641	1,339,616†	2,044,025

†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 and the estimated cost of collection and administration of contributions in Great Britain, recovery from the revenue collected in combined National Insurance contributions of the estimated administration costs of collecting the sum allocated to the National Health Service, 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 and 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 and Employment in respect of New Deal subsidy and training payments.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

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 Grant in Aid to the Occupational Pensions Regulatory Authority ■	9,731
D1 Work incentive measures for low income couples without children and single people ■	2,450
F1 Compensation payments to persons with care in respect of non enforcement of maintenance arrears ■	2,300

Class XIII, Vote 1

Agriculture, fisheries and environmental services, Scotland

- Introduction**
1. Expenditure borne on Sections B to H of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Scotland in the House of Commons on 11 February 1999 (Official Report, *cols.* 371–374), the cash limit on this Vote has been increased by £28,503,000 from £253,899,000 to £282,402,000.
 3. This Supplementary Estimate is required to take up end year flexibility for capital of £4,000,000 and for Agency running costs of £328,000, within the overall Scottish Office running cost limit. It also reflects an increase of £162,000 for Infectious Salmon Anaemia outbreak, an increase of £21,513,000 for the Scottish share of the increased funding on Hill Livestock Compensatory Allowance, an increase of £3,221,000 for increased expenditure on the Agri-environment measures, and a transfer to MAFF (Class III, Vote 2) of £721,000, being the Scottish contribution towards the costs of the UK BSE Inquiry.
 4. Symbols are explained in the introduction to this booklet.
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Part I

£28,503,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Scottish Office Agriculture, Environment and Fisheries Department on market support; support for agriculture in special areas including crofting communities; for structural measures (including agri-environmental measures); compensation to sheep producers and animal health; agricultural education; advisory, research and development services; botanical and scientific services; assistance to production marketing and processing; administration land management and other agricultural services; assistance to the Scottish fishing industry; fishery protection; other services including fisheries research and development and special services; domestic sewerage relief grant; natural heritage; environment protection; rural affairs; flood and coastal protection; and other water grants.

The **Scottish Office Agriculture, Environment and Fisheries Department** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
56,788	*B4 Structural and agri-environmental measures—current grants and transfers	24,734	—	24,734	81,522
77,998	*C2 Agricultural services—other current	– 721	—	– 721	77,277
2,077	*C3 Agricultural services—capital	4,000	—	4,000	6,077
25,245	*E1 Agencies—running costs	490	—	490	25,735
Total		28,503	—	28,503	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
A: Market support								
—	—	—	336,514	—	336,514	—	—	336,514
*B: Structural and agri-environmental measures								
—	13	15	81,522	14,563	96,113	13,333	—	82,780
*C: Agricultural services								
—	77,277	6,077	1,068	1,634	86,056	4,489	—	81,567
*D: Fisheries								
—	94	—	– 4,035	6,795	2,854	199	—	2,655
*E: Agencies Ω								
25,735	– 1,102	3,132	—	—	27,765	3,628	—	24,137
*F: Environmental services								
—	46,858	2,429	37,999	11,765	99,051	—	—	99,051

Revised subhead detail including additional provision *(continued)* £'000

Direct expenditure			Grants and transfers				Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital					
Central government grants to local authorities									
<i>*G: Environmental services</i>									
—	—	—	—	456	—	456	—	456	
Other expenditure not included in the control total									
<i>*H: Transactions with other government departments ●</i>									
—	—	—	–8,244	—	—	–8,244	—	–8,244	
<i>I: Transactions with other government departments ●</i>									
—	—	—	–336,514	—	—	–336,514	—	–336,514	
<i>Payment to the Public Works Loan Board</i>									
—	—	—	—	—	—	—	—	—	
Total	25,735	123,140	11,653	108,310	35,213	304,051	21,649†	282,402	

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: sale of carcasses; repayment of loans under crofters building scheme; contributions under the superannuation scheme for Agricultural College and Research Institutes; rents, wayleaves, land drainage, bond fees and insurance; plant health and control work; seed and variety testing.

pesticide work; sale of surplus land, buildings, equipment and produce; sale of holdings to existing tenants; charges under livestock schemes; pension contributions from Members of Deer and Crofters Commissions; charges for cattle passports; repayment of loans to harbour authorities; charges for FEPA licences; charges for advisory visits, certifications, and testing plants, animals and

fish; hire charges; publications and statistics; EU contributions towards HLCA, Highlands and Islands Agricultural Programme, Rural Development Programme, FCGS, closed Capital Grant Schemes and fish producer organisations; EU payments for Farm Account data and agriculture and fisheries research contract work; recovery of VAT.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

B4 Sheep Compensation ■	80
C2 Emergency services ■	37
F2 Research studies, surveys, consultancies etc; departmental committees etc; central and environmental services publicity ■	315

Class XIII, Vote 2

Local government, housing, transport, other environmental services and European funds, Scotland

Introduction

1. Expenditure borne on Sections A to F, J, K, M to P and R to U of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Scotland to the House of Commons on 11 February 1999 (Official Report, *cols.* 371–374), the cash limit has been increased by £40,642,000 from £5,590,865,000 to £5,631,507,000. The running costs limit for Historic Scotland has been increased by £44,000 from £17,683,000 to £17,727,000.
 3. The Supplementary Estimate reflects an increase in provision of £1,357,000 for housing (Section A); a net increase in provision of £2,345,000 for other environmental services (Section B), including a transfer of £100,000 from roads and transport (Section C) and the re-classification of contracted-out VAT refunds from a net basis to appropriations-in-aid; a net decrease in provision of £4,673,000 for roads and transport (Section C), including a transfer of £100,000 to other environmental services (Section B); provision for Section D will be amended to account for transfers of £19,048,000 to section R to allow for payments of European Grants to the private sector in advance of receiving receipts from the EC; a net increase of £202,000 for Historic Scotland (Section E) reflecting a decrease in both gross expenditure and appropriations-in-aid, the transfer of £2,000 from Class XIII, Vote 6 and the re-classification of contracted-out VAT refunds from a net basis to appropriations-in-aid; an increase in provision of £17,281,000 for Revenue Support Grant (Section F); a decrease in provision of £216,000 for other environmental services (Section H); a decrease of £3,900,000 in provision for roads and transport (Section K) reflecting a reduction in grant required by Strathclyde Passenger Transport Authority; an increase of £612,000 in provision for Council Tax Collection and Relief Schemes (Section N); a transfer of provision from Section M of £8,000,000 to Section S to allow for payments of European Grants to local authorities in advance of receiving receipts from the EC; a reduction in gross provision of £65,000 fully offset by a reduction in appropriations-in-aid for Section O.
 4. Symbols are explained in the introduction to this booklet.
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Part I**£40,426,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by The Scottish Office Development Department on revenue support grants and payment of non-domestic rates in Scotland; special grants relating to council tax and spend-to-save scheme; housing subsidies financial support for Scottish Homes, other expenditure contributions and grants relating to housing; historic buildings and monuments (including administration); other central and environmental services including flood and storm emergencies; special financial assistance for Dunblane, sites for travelling people and residual grants to housing associations; roads and certain associated services, including the acquisition of land, lighting, road safety, work on roads on behalf of the Department of Transport and related services; assistance to local transport; support for transport services in the highlands and islands; piers and harbours; certain other transport services and grants; grants for other services on the urban programme; other urban regeneration initiatives; expenses connected with the new towns wind up; expenditure relating to the privatisation of the Scottish Bus Group and Highlands and Islands Airports Limited; grants to local authorities forming part of the Strathclyde Passenger Transport Area; other sundry services in connection with the environment; and European Regional Development Fund and European Social Fund grants to public corporation, non-departmental public bodies, local authorities and other bodies and organisations.

The **Scottish Office Development Department** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
3,963	*A2 Housing—other current	-1,313	—	-1,313	2,650
270,096	*A5 Housing—capital grants and transfers	2,670	—	2,670	272,766
9,644	*B2 Other environmental services—other current	369	—	369	10,013
1,335	*B4 Other environmental services—current grants and transfers	2,049	—	2,049	3,384
731	*BZ Other environmental services—appropriations in aid	—	73	-73	804
63,967	*C2 Roads and transport—other current	-260	—	-260	63,707
115,215	*C3 Roads and transport—capital	-5,440	—	-5,440	109,775
19,679	*C4 Roads and transport—current grants and transfers	2,229	—	2,229	21,908
8,319	*C5 Roads and transport—capital grants and transfers	-4,002	—	-4,002	4,317
24,164	*CZ Roads and transport—appropriations in aid	—	-2,800	2,800	21,364
-60,729	*D4 Agency payments on behalf of the EC (net)—current grants and transfers	19,048	—	19,048	-41,681

Part II Changes proposed *(continued)*

		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
69,730	*D5 Agency payments on behalf of the EC (net)—capital grants and transfers	-19,048	—	-19,048	41,682
17,683	*E1 Historic Scotland—running costs	44	—	44	17,727
13,588	*E2 Historic Scotland—other current	352	—	352	13,940
8,024	*E3 Historic Scotland—capital	-421	—	-421	7,603
152	*E4 Historic Scotland—current grants and transfers	-152	—	-152	—
12,097	*E5 Historic Scotland—capital grants and transfers	200	—	200	12,297
19,019	*EZ Historic Scotland—appropriations in aid	—	-179	179	18,840
Central government grants to local authorities					
3,466,685	*F4 Revenue support grant—current grants and transfers	17,281	—	17,281	3,483,966
1,911	H4 Other environmental services—current grants and transfers	-216	—	-216	1,695
100,387	*K4 Roads and transport—current grants and transfers	-3,900	—	-3,900	96,487
-77,918	*M4 Agency payments on behalf of the EC (net)—current grants and transfers	8,000	—	8,000	-69,918
77,919	*M5 Agency payments on behalf of the EC (net)—capital grants and transfers	-8,000	—	-8,000	69,919
1,304	*N4 Council tax collection and relief schemes—current grants and transfers	612	—	612	1,916
Nationalised industries' external finance					
15,200	*O4 Caledonian MacBrayne—current grants and transfers	-764	—	-764	14,436
8,650	*O5 Caledonian MacBrayne—capital grants and transfers	699	—	699	9,349
400	*OZ Caledonian MacBrayne—appropriations in aid	—	-65	65	335
5,200	*P4 Highland and Islands Airports—current grants and transfers	-100	—	-100	5,100
1,100	*P5 Highland and Islands Airports—capital grants and transfers	100	—	100	1,200
Central government's own expenditure					
2,000	*R4 European Structural Fund Grants—current grants and transfers	8,000	—	8,000	10,000
—	*R5 European Structural Fund Grants—capital grants and transfers	11,000	—	11,000	11,000

Part II Changes proposed <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
2,000	*RZ European Structural Fund Grants—appropriations in aid	—	265	—265	2,265
	Central government grants to local authorities				
1,000	*S4 European Structural Fund Grants—current grants and transfers	4,000	—	4,000	5,000
—	*S5 European Structural Fund Grants—capital grants and transfers	4,000	—	4,000	4,000
1,000	*SZ European Structural Fund Grants—appropriations in aid	—	—683	683	317
	Total	37,037	—3,389	40,426	

Revised subhead detail including additional provision								£'000
Direct expenditure			Grants and transfers					Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital	Gross total	Z: Appropriations in aid		
Central government's own expenditure								
*A: Housing	—	2,650	—	79,837	272,766	355,253	—	355,253
*B: Other environmental services	—	10,013	230	3,384	—	13,627	804	12,823
*C: Roads and transport	—	63,707	109,775	21,908	4,317	199,707	21,364	178,343
*D: Agency payments on behalf of the EC (net)	—	—	—	—41,681	41,682	1	—	1
*E: Historic Scotland	17,727	13,940	7,603	—	12,297	51,567	18,840	32,727
<i>Scottish New Towns (cash limited)</i>	—	—	—	—	—	—	—	—
<i>Scottish New Towns (non cash limited)</i>	—	—	—	—	—	—	—	—
Central government grants to local authorities								
*F: Revenue support grant	—	—	—	3,483,966	—	3,483,966	—	3,483,966
G: Urban programme	—	—	—	43,200	10,000	53,200	—	53,200
H: Other environmental services	—	—	—	1,695	—	1,695	—	1,695
I: Housing	—	—	—	—	2,556	2,556	—	2,556
*J: Non domestic rate payments	—	—	—	1,395,228	—	1,395,228	—	1,395,228
*K: Roads and transport	—	—	—	96,487	—	96,487	—	96,487

Revised subhead detail including additional provision *(continued)* £'000

	Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
L: Roads and transport	—	—	—	—	5,175	5,175	—	5,175
*M: Agency payments on behalf of the EC (net)	—	—	—	–69,918	69,919	1	—	1
*N: Council tax collection and relief schemes	—	—	—	1,916	—	1,916	—	1,916
<i>Council spend-to-save scheme</i>	—	—	—	—	—	—	—	—
<i>Rate income forgone in Enterprise Zones</i>	—	—	—	—	—	—	—	—
Nationalised industries' external finance								
*O: Caledonian MacBrayne	—	—	—	14,436	9,349	23,785	335	23,450
*P: Highland and Islands Airports	—	—	—	5,100	1,200	6,300	—	6,300
Other expenditure not included in the control total								
Q: Housing ●	—	—	—	2	—	2	—	2
*R: European Structural Fund Grants ●	—	—	—	10,000	11,000	21,000	2,265	18,735
*S: European Structural Fund Grants ●	—	—	—	5,000	4,000	9,000	317	8,683
*T: Welfare to Work: Childcare ●	—	—	—	2,670	—	2,670	—	2,670
*U: Capital Receipts Initiative ●	—	—	—	—	14,924	14,924	—	14,924
<i>Scottish New Towns</i>	—	—	—	—	—	—	—	—
Total	17,727	90,310	117,608	5,053,230	459,185	5,738,060	43,925†	5,694,135

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts received by Historic Scotland covering admission income; sales and other receipts including sale of property and surplus equipment, recovery of VAT and receipts from ERDF; receipts from

the sale of research results and publications; receipts for 'deemed' planning applications and 'deemed' applications for hazardous substances; recovery of VAT and receipts received by the Royal Commission on the Ancient and Historical Monuments of Scotland; sales of land; disposal of surplus plant

and machinery; Erskine Bridge toll receipts; the recovery of VAT and receipts for the hire of bridge inspection vehicles; receipts in respect of legal costs recovered by the Local Government Boundary Commission and the Local Government Property Commission; recovery of VAT on research.

Part III Extra receipts payable to the Consolidated Fund

As in original provision.

Class XIII, Vote 3

Education, industry, arts and libraries, Scotland

- Introduction**
1. Expenditure borne on Sections A, C to G and K to M of this Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for Scotland on 11 February 1999 (Official Report *cols.* 371–374), the cash limit has been increased by £7,926,000 from £1,696,507,000 to £1,704,433,000.
 - (a) Section A increases by £13,176,000, which is the net effect of an increase of £180,000 due to a transfer from Class IX, Vote 1 (DfEE) for the Scottish Qualifications Authority, a reduction of £1,650,000 due to a cash limit breach fine, a transfer of £580,000 to Section D, an increase of £4,200,000 for the University of Edinburgh Medical School from Class XIII, Vote 4, an increase of £11,026,000 offset by a corresponding reduction in Water Authority EFL and an increase in gross provision and appropriations in aid of £4,405,000 for annual recurrent grant to self governing schools and from a change in treatment of VAT refunds;
 - (b) Section B increases by £103,659,000, the net effect of transfers to Class IX, Vote 1 (DfEE) of £1,820,000 and DENI, Vote 1 of £600,000 for student fees, a transfer of £79,000 from Class XI, Vote 1 in respect of student fees and a reduction in appropriations in aid of £106,000,000 for slippage in the sale of student loan debt;
 - (c) Section C increases by £240,000, the net effect of an increase of £213,000 for access to the National Galleries of Scotland, £27,000 for additional administration charges within the National Museum of Scotland;
 - (d) Section D increased by £580,000, for increased running costs of the Student Awards Agency for Scotland;
 - (e) Section E reduced by £7,184,000, the net effect of a transfer to Class XIII, Vote 2 of £4,095,000 comprising for Higher Still (£3,000,000), local authority childcare (£1,130,000) offset by a transfer from Vote 2 of £35,000 in respect of Livingstone Development Corporation, a transfer to SO/LA1 of £2,600,000 for the Borders Council, an increase of £3,000,000 in gross provision and receipts for Regional Selective Assistance, a transfer from Class VI, Vote 3 (DETR) of £40,000 for energy efficiency promotion, and a reduction of £529,000 for a cash limit breach fine;
 - (f) Section F increased by £524,000, the net effect of an increase of £153,000 reflecting the take up of running costs EYF, an increase of £300,000 for the mis-selling of pensions, an increase in gross provision and receipts of £120,000 for the change in treatment of VAT refunds on contracted out services and a transfer of £71,000 from Class XIII, Vote 6 in respect of additional administration costs;
 - (g) Section L reduced by £2,670,000 following a transfer to Class XIII, Vote 2 for local authority childcare; and
 - (h) Section M increased by £445,000 in respect of the Scottish University for Industry.
 3. Symbols are explained in the introduction to this booklet.

Part I**£108,770,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by The Scottish Office Education and Industry Department on schools; funding of pre-school education; grants for pre-school education; higher education including the Scottish Higher Education Funding Council; educational development, research and promotion; the Student Awards Agency for Scotland including running and capital costs of the agency; further education, including payments to further education colleges; training and development of teachers; curriculum development including the Scottish Consultative Council on the Curriculum and national testing including payments to the Scottish Qualifications Authority; international and other educational services, including support for School Boards, and training, research and educational technology; payments to careers service companies and education/industry link activities; sport; community education; Gaelic broadcasting; arts, libraries, museums and galleries, including purchase grants; cultural and scientific activities and organisations; publicity; indemnities, administration; central government grants to local authorities; enterprise, training and tourism including support for Scottish Enterprise, Highlands and Islands Enterprise and the Scottish Tourist Board; investment assistance; innovation and technology support; the privatisation of the electricity industry; sundry industry and training etc. related activities including research, childcare and the expenses of various bodies; pensions, allowances, gratuities etc payable in respect of the teachers' and NHS pension schemes, and certain premature retirement compensation payments; and the running and capital costs of the Scottish Office Pensions Agency.

The **Scottish Office Education and Industry Department** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
943,775	*A4 Education—current grants and transfers	13,381	—	13,381	957,156
36,268	*A5 Education—capital grants and transfers	4,200	—	4,200	40,468
—	*AZ Education—appropriations in aid	—	4,405	-4,405	4,405
292,242	B4 Education—current grants and transfers	-2,341	—	-2,341	289,901
232,050	BZ Education—appropriations in aid	—	-106,000	106,000	126,050
432	*C1 Arts, libraries and sport—running costs	-432	—	-432	—
28,573	*C2 Arts, libraries and sport—other current	672	—	672	29,245
3,102	*D1 Students Awards Agency for Scotland—running costs	580	—	580	3,682
114,329	*E2 Industry, enterprise and training—other current	35	—	35	114,364
222,108	*E4 Industry, enterprise and training—current grants and transfers	1,000	—	1,000	223,108

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
257,957	*E5 Industry, enterprise and training—capital grants and transfers	-5,219	—	-5,219	252,738
8,093	*EZ Industry, enterprise and training—appropriations in aid	—	3,000	-3,000	11,093
4,707	*F1 Scottish Office Pensions Agency—running costs	644	—	644	5,351
—	*FZ Scottish Office Pensions Agency—appropriations in aid	—	120	-120	120
Other expenditure not included in the control total					
2,670	*I4 Welfare to work: Childcare—current grants and transfers ●	-2,670	—	-2,670	—
—	*M4 Welfare to work University for Industry—current grants and transfers ●	445	—	445	445
	Total	10,295	-98,475	108,770	

Revised subhead detail including additional provision								£'000
Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Education								
—	4,336	—	957,156	40,468	1,001,960	4,405		997,555
B: Education								
—	2,703	—	289,901	131,610	424,214	126,050		298,164
*C: Arts, libraries and sport Ω								
—	29,245	7,708	38,953	1,627	77,533	—		77,533
*D: Students Awards Agency for Scotland								
3,682	150	6	—	—	3,838	—		3,838
*E: Industry, enterprise and training								
—	114,364	—	223,108	252,738	590,210	11,093		579,117
*F: Scottish Office Pensions Agency								
5,351	—	200	—	—	5,551	120		5,431
Central government grants to local authorities								
*G: Education								
—	—	—	13,814	—	13,814	—		13,814
<i>Industry, enterprise and training</i>								
—	—	—	—	—	—	—		—
Other expenditure not included in the control total								
H: Electricity, privatisation programme ●								
—	1	—	—	—	1	—		1

Revised subhead detail including additional provision (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	
I: Teachers superannuation ●	—	—	412,971	—	412,971	199,232	213,739	
J: National Health Service superannuation ●	—	—	328,967	—	328,967	194,924	134,043	
*K: Welfare to work: New Deal for schools ●	—	—	—	26,700	26,700	—	26,700	
*L: Welfare to work: Childcare ●	—	—	—	—	—	—	—	
*M: Welfare to work University for Industry ●	—	—	445	—	445	—	445	
<i>Welfare to work: New Deal for young people</i>								
Total	9,033	150,799	7,914	2,265,315	453,143	2,886,204	535,824†	2,350,380

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: ERDF receipts; repayment of voted loans (capital) by Scottish Enterprise; refunds of regional development grants; recovery of VAT; departmental charges for

exchange rate cover on European Coal and Steel Community loans; refunds of Regional Selective Assistance grants under section 7 of the Industrial Development Act; repayment of loans and access funds and refunds of awards overpaid in earlier years in respect of the

Student Awards Agency for Scotland; recovery of costs from local authorities in respect of self-governing schools; contributions in respect of National Health Service and teachers' superannuation.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present position	£'000 New provision
1. Industry enterprise and training ●	34,526	34,526
2. Education ●	125	95
3. Teachers superannuation ●	200	200
4. NHS superannuation ●	300	300
5. Arts, libraries and sport	—	30
Total	35,151	35,151

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 Education: expenditure on Administration and Publicity ■	628
E2 Industry, enterprise and training: expenditure on Departmental research and the expenses of the Scottish Business Forum and the Convention of the Highlands and Islands ■	334

Class XIII, Vote 4

Hospital, community health, family health, other health services and welfare food, Scotland

- Introduction**
1. Expenditure borne on Sections A, C and E of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Scotland to the House of Commons on 11 February 1999 (Official Report, *cols.* 371–374), the cash limit on this Vote has been increased by £33,876,000 from £3,997,607,000 to £4,031,483,000.
 3. This token Supplementary Estimate is required to action the following transfers:
 - (a) £109,000 to Class XII, Vote 3 to meet the systems and operational set-up costs in preparation of the new arrangements to be provided for in the Road Traffic Accident Bill;
 - (b) £2,606,000 from Class XIII, Vote 3 in respect of the unused element of the capital costs of providing teaching facilities resulting from the relocation of the Edinburgh University Medical School;
 - (c) £60,000 to Class XIII, Vote 6 for increased expenditure by the Mental Welfare Commission;
 - (d) £14,000 to Class XI, Vote 2 for Scotland's contribution to the funding for The United Kingdom Xenotransplantation Interim Regulatory Authority;
 - (e) £52,000 to Class XI, Vote 2 for Scotland's contribution towards the National Screening Committee; and
 - (f) £12,000 to Class XIII, Vote 5 for part funding for the appointment of the COSLA Drugs Co-Ordinator;

In addition to the above transfers, there are some adjustments to reflect a revision of NHS Trusts' external financing limit, increased receipts from National Insurance Contributions, and increased refunds of Value Added Tax.

4. As announced on 3 November 1998 this Vote is eligible for a cash limit increase of £22,246,000 in respect of additional expenditure to reduce the effect of winter pressures on the NHS and maintain the downward trend on waiting lists.
 5. Symbols are explained in the introduction to this booklet.
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Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Scottish Office Department of Health on hospital and community health services, including National Health Service trusts; family health services; welfare foods; the Scottish Drugs Challenge Fund; and other services provided under the National Health Service in Scotland.

The **Scottish Office Department of Health** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
3,955,662	*A2 Hospital and community health services—other current	38,918	—	38,918	3,994,580
41,972	*C2 Other health services—other current	—19	—	—19	41,953
754	*CZ Other health services—appropriations in aid	—	119	—119	873
71,260	*E5 NHS Trusts—capital grants and transfers	—4,931	—	—4,931	66,329
75,708	*EZ NHS Trusts—appropriations in aid	—	27	27	75,681
Other expenditure not included in the control total					
525,949	GZ National insurance contributions—appropriations in aid ●	—	33,875	—33,875	559,824
Total		33,968	33,967	1	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Hospital and community health services	—	3,994,580	12,999	—	—	4,007,579	9,473	3,998,106
B: Family health services	—	784,156	—	—	—	784,156	83,996	700,160
*C: Other health services	—	41,953	105	1,544	—	43,602	873	42,729
D: Welfare food	—	14,000	—	—	—	14,000	19	13,981
*E: NHS Trusts	—	—	—	—	66,329	66,329	75,681	-9,352
Other expenditure not included in the control total								
F: Trust debt remuneration ●	—	172,968	—	—	—	172,968	—	172,968
G: National insurance contributions ●	—	—	—	—	—	—	559,824	-559,824
Total	—	5,007,657	13,104	1,544	66,329	5,088,634	729,866†	4,358,768

†Amount that may be applied as appropriations in aid in addition to the net total, arising from income from sales of surplus land and buildings, charges to private patients, income generation schemes, the processing of plasma for the Department of

Health and Social Services, Northern Ireland, handling charges and sale of blood products, antibodies and related products, prescription charges collected by pharmacists and appliance suppliers, charges collected by dental practitioners, fees for administering

examinations and indexing students on entry to approved courses of nurse training, sales of vitamin drops and tablets at NHS clinics, repayments of project 2000 bursaries, refunds of Value Added Tax and other miscellaneous income.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

	£'000
C2 Legal expenses of haemophiliacs with HIV ■	5
C2 Research into training methods ■	98
C2 Careers information ■	71
C2 Central system to deal with applications to enter training courses ■	338

Class XIII, Vote 5

Law, order and protective services, police grant and social work services, Scotland

- Introduction**
1. Expenditure borne on Sections A, C, E to G, I, K to R and T, U and V of this Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for Scotland on 11 February (Official Report, *cols.* 371–374), the cash limit has been increased by £5,538,000 from £671,549,000 to £677,087,000.
 3. The Supplementary Estimate is required to take account of the following:
 - (i) To increase provision on Section K, Civil defence support services, by £345,000 for capital and £242,000 for current as a result of a corresponding increase in appropriation in aid of £587,000.
 - (ii) To increase provision on Section M, Social work services, by £682,000 for additional funding on the SCRA (£282,000) and offender services (£400,000). £282,000 was met from Section B, Scottish Legal Aid Fund and £400,000 from SO/LA1.
 - (iii) To transfer provision of £310,000 from Class XVIII, Vote 2, Security and Intelligence, to Section L, Miscellaneous, in respect of interception charges.
 - (iv) To increase the provision of Section L, Miscellaneous services, by £2,283,000 mainly to fund the publicity for the Scottish Parliamentary Elections.
 - (v) To increase provision on Section G, Police service, by £524,000 for current and £1,149,000 for capital from SO/LA1 (£216,000) and Section N, Police current grants. (The capital increase is mainly to fund an Automatic Numberplate Recognition System (ANPR) at the ports of Stranraer and Cairnryan.
 - (vi) To transfer provision of £100,000 from Section B, Scottish Legal Aid Fund, to Section L, Miscellaneous, to fund research into the Public Defence Solicitor's Office.
 - (vii) To increase provision for Section I, Scottish Fire Service capital by £445,000 to be met from Section J, Fire service superannuation (£40,000), Section B Scottish Legal Aid Fund (£205,000) and SO/LA1 (£200,000). Also to increase Section I, appropriations in aid and current expenditure subheads by £69,000.
 - (viii) To transfer provision of £700,000 to Class VIII, Vote 7, The Crown Office, Scotland and the Lord Advocate's Department from Section B, Scottish Legal Aid Fund in respect of postal citations (£500,000), ECHR cases (£100,000) and £100,000 for expenses relating to the Lockerbie Trial.
 - (ix) To increase provision for Section F, Scottish Prison Service, by £2,380,000 for GAE, £640,000 for other current and £2,080,000 for capital with a corresponding increase for appropriations in aid of £5,100,000 as a result of the change in treatment of VAT recovery for contracted out services and to transfer £400,000 from current to capital.

- (x) To reinstate both the expenditure and appropriations in aid for Section G, Police service and Section I, Scottish fire service due to the change in treatment of VAT refunds on contracted out services. The expenditure line will increase by £197,000 and £50,000 respectively with a corresponding increase in A in A.
- (xi) To increase provision for Section A, Scottish Legal Aid Fund (admin) by £100,000 with a corresponding decrease in Section B, Scottish Legal Aid Fund.
- (xii) To increase provision for Section P, Social work services grants by £1,500,000 for Asylum seekers to be met from Section B, Scottish Legal Aid Fund.
- (xiii) To increase provision of £170,000 for Section V, Lockerbie Trial from Section B, Scottish Legal Aid Fund.
- (xiv) To transfer £100,000 to Class XIII, Vote 9, Administration of justice, Scotland from Section B, Scottish Legal Aid Fund in respect of Lockerbie.
- (xv) To reduce the appropriations in aid and the expenditure for Section L, Miscellaneous by £90,000 due to the expected receipts not materialising.
- (xvi) To transfer provision of £1,000,000 from Section E, other services relating to crime to Section Q Police capital grants in respect of CCTV.
- (xvii) To transfer provision of £13,000 from Class XIII, Vote 2 to Section M, social work services in respect of voluntary projects funded by the European Social Fund.
- (xviii) To reduce Section U, Millennium Volunteers, by £350,000.
- (xix) To increase provision by £24,000 to Section M, social work services to fund a COSLA Drugs Officer, this will be met by a transfer for £12,000 from Section E and a transfer for £12,000 from Class XIII, Vote 4.

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

Part I

£1,000†

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Scottish Office Home Department on legal aid (including administration); criminal injuries compensation (including administration); certain services relating to crime including Parole Board for Scotland; the Scottish Prison Service (an executive agency); the Scottish Prisons Complaints Commission; Scottish Criminal Cases Review Commission; police services (including grants to local authorities) and superannuation of police on secondment; costs associated with the holding of criminal justice proceedings in a third country (Lockerbie trial); fire services (including Scottish Fire Service Training School and superannuation); civil defence (including grants) and other protective and miscellaneous services, including publicity costs for Scottish Parliamentary Elections; social work services, including the Scottish Children's Reporter Administration and the provision of residential and secure accommodation for children; services for offenders including probation and supervised attendance orders; grants to voluntary organisations; training and research; unemployed voluntary action fund; grants for ethnic minority groups; millennium volunteers and other grants to local authorities.

The **Scottish Office Home Department** will account for this Vote.

†£1,000,000 has been advanced from the Contingencies Fund in respect of the service provided under section V. A corresponding amount is required to enable repayment to be made to the Fund.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
7,325	Central government's own expenditure *A2 Scottish Legal Aid Fund (administration)—other current	25	—	25	7,350
215	*A3 Scottish Legal Aid Fund (administration)—capital	75	—	75	290
137,158	B2 Scottish Legal Aid Fund—other current	-5,497	—	-5,497	131,661
3,882	*E2 Other services related to crime—other current	-1,012	—	-1,012	2,870
149,219	*F1 Scottish Prison Service—running costs	2,380	—	2,380	151,599
20,400	*F2 Scottish Prison Service—other current	240	—	240	20,640
23,913	*F3 Scottish Prison Service—capital	2,480	—	2,480	26,393
3,060	*FZ Scottish Prison Service—appropriations in aid	—	5,100	-5,100	8,160
29,902	*G2 Police services—other current	721	—	721	30,623
1,621	*G3 Police services—capital	1,149	—	1,149	2,770
4,295	*GZ Police services—appropriations in aid	—	197	-197	4,492
3,447	*I2 Scottish fire services—other current	119	—	119	3,566

Part II Changes proposed (continued)

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
319	*I3 Scottish fire services—capital	445	—	445	764
21	*IZ Scottish fire services—appropriations in aid	—	119	-119	140
154	J2 Fire services superannuation—other current	-40	—	-40	114
2,093	*K2 Civil defence central support services—other current	242	—	242	2,335
—	*K3 Civil defence central support services—capital	345	—	345	345
7	*KZ Civil defence central support services—appropriations in aid	—	587	-587	594
2,056	*L2 Miscellaneous services—other current	2,603	—	2,603	4,659
101	*LZ Miscellaneous services—appropriations in aid	—	-90	90	11
66,045	*M2 Social work services—other current	709	—	709	66,754
1,828	*M3 Social work services—capital	10	—	10	1,838
338,900	Central government grants to local authorities *N4 Police current grants paid to police authorities or joint police committees—current grants and transfers	-1,400	—	-1,400	337,500
16,800	*P4 Social work services grants—current grants and transfers	1,500	—	1,500	18,300
1,252	*Q5 Police capital grants—capital grants and transfers	1,000	—	1,000	2,252
400	Other expenditure not included in the control total *U2 Millennium Volunteers—other current ●	-350	—	-350	50
500	Central government's own expenditure *V2 Lockerbie Trial—other current	170	—	170	670
	Total	5,914	5,913	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A: Scottish Legal Aid Fund (administration)	—	7,350	290	—	7,640	180	7,460
B: Scottish Legal Aid Fund	—	131,661	—	—	131,661	—	131,661
*C: Criminal injuries compensation (administration)	—	2,990	—	—	2,990	—	2,990

Revised subhead detail including additional provision <i>(continued)</i>								£'000
Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
D: Criminal injuries compensation								
—	—	—	27,091	—	27,091	—	—	27,091
*E: Other services related to crime								
—	2,870	—	3,000	—	5,870	—	—	5,870
*F: Scottish Prison Service Ω								
151,599	20,640	26,393	—	—	198,632	8,160	—	190,472
*G: Police services Ω								
—	30,623	2,770	205	—	33,598	4,492	—	29,106
H: Police superannuation								
—	369	—	—	—	369	30	—	339
*I: Scottish fire services Ω								
—	3,566	764	—	—	4,330	140	—	4,190
J: Fire services superannuation								
—	114	—	—	—	114	—	—	114
*K: Civil defence central support services Ω								
—	2,335	345	—	—	2,680	594	—	2,086
*L: Miscellaneous services								
—	4,659	—	—	—	4,659	11	—	4,648
*M: Social work services								
—	66,754	1,838	—	—	68,592	—	—	68,592
Central government grants to local authorities								
*N: Police current grants paid to police authorities or joint police committees								
—	—	—	337,500	—	337,500	—	—	337,500
*O: Civil defence grant in respect of emergency planning								
—	—	—	2,700	—	2,700	—	—	2,700
*P: Social work services grants								
—	—	—	18,300	—	18,300	—	—	18,300
*Q: Police capital grants								
—	—	—	—	2,252	2,252	—	—	2,252
*R: Secure accommodation capital grants								
—	—	—	—	50	50	—	—	50
Other expenditure not included in the control total								
S: Police (loan charges) \bullet								
—	—	—	13,571	—	13,571	—	—	13,571
*T: Welfare to work—Prison Service, Scotland \bullet								
100	51	—	—	—	151	—	—	151
*U: Millennium Volunteers \bullet								
—	50	—	—	—	50	—	—	50

Revised subhead detail including additional provision (continued) £'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*V: Lockerbie Trial								
—	670	—	—	—	670	—	—	670
Total	151,699	274,702	32,400	402,367	2,302	863,470	13,607†	849,863

†Amount that may be applied as appropriations in aid in addition to the net total, arising from police and fire officers (on secondment to the Scottish Police College and Scottish Fire Service Training School) superannuation contributions; charges for students from outwith Scottish Police Forces; charges for use of the Scottish Police College at weekends by outside organisations; receipts from non-Scottish Police Forces in respect of officers sitting the Police (Scotland) promotion examination; receipts from pay-phones, insurance, garden produce, rents from college houses, refunds of VAT on SPC salaries and expenses; receipts from sale of

vehicles, contributions made by the Scottish Police Federation to the cost of salaries, etc of their secretary and chairman and receipts from the sale of Scottish Crime Squad vehicles; refunds of VAT on non-SPC common police service expenditure; superannuation contributions collected by Scottish Legal Aid Board; receipts from the sale of prison manufactured goods, services and other industries receipts, land, buildings and staff quarters, sale of vehicles, equipment and property; various receipts from hire of prison labour, staff meals, prisoners canteens etc, rent from leased garages and recovery of VAT; general receipts realised by Scottish

Fire Service Training School, including those from fire-related and other organisations which use the school's teaching and conference facilities on a repayment basis and recovery of VAT; civil defence receipts realised from the sale of surplus and obsolete equipment and course receipts; and rents from other bodies using radio masts or stations owned by the Scottish Office, recovery of VAT in respect of Severe Weather Warning Systems, receipts from cinematography exemption certificate fees and criminal statistics; recovery of VAT on criminal law, civil law and social work research.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIII, Vote 6

Scottish Office Administration

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Scotland to the House of Commons on 11 February (Official Report, *cols.* 371–374) the cash limit on this Vote has been increased by £1,247,000 from £163,310,000 to £164,557,000 and the running costs limit has been increased by £4,771,000 from £136,057,000 to £140,828,000.
 3. This Supplementary Estimate is being sought to take up running costs end year flexibility of £982,000 as announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols.* 131–136) to meet pressures associated with the establishment of the Scottish Parliament and to meet other administrative costs and to reflect the following transfers: from Class IX, Vote 2 of £440,000 for the cattle tracing scheme, £150,000 and £7,000 to Fisheries Research Services for Salmon Anaemia and payroll respectively, £71,000 to Class XIII, Vote 3 in respect of the Scottish Office Pension Agency, a payroll transfer of £5,000 to the Scottish Fisheries Protection Agency, £2,000 to Class XIII, Vote 2 for the completion of payroll administration costs of Historic Scotland and a transfer of £60,000 from Class XIII, Vote 4 for the Mental Welfare Commission.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,247,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Scottish Office on administration costs and operational costs, costs associated with the establishment of a Scottish Parliament, costs of continuing services of a Scottish Parliament, other devolution costs and on the Mental Welfare Commission for Scotland.

The **Scottish Office** will account for this Vote.

Part II Subhead detail

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
136,057	*A1 Administration—running costs	4,771	—	4,771	140,828
4,961	*A2 Administration—other current	60	—	60	5,021
31,030	*A3 Administration—capital	-2,065	—	-2,065	28,965
8,738	*AZ Administration—appropriations in aid	—	1,519	-1,519	10,257
	Total	2,766	1,519	1,247	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A: Administration							
140,828	5,021	28,965	—	—	174,814	10,257†	164,557

†Amount that may be applied as appropriations in aid in addition to the net total, arising from payments from other Departments for professional services; recoveries of salaries of

outward seconded staff and staff assigned to C.I.C.A.; receipts from the Statistical Office of the E.C.; receipts of discounts; recoveries of legal costs; receipts from other services; capital

receipts, rent from minor occupiers, European Fast Stream receipts; repayments of loans made to members of staff for house purchase and recoveries of VAT.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIII, Vote 7

General Register Office for Scotland

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this Supplementary Estimate the cash limit is increased by only a token amount.
 3. The purpose of this Supplementary Estimate is to allow receipts from recoverable VAT to be appropriated-in-aid due to a change in accounting treatment.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the General Register Office for Scotland on administrative costs.

The **General Register Office** will account for this Vote.

Part II Subhead detail

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
7,703	*A1 Administration—running costs	150	—	150	7,853
380	*A3 Administration—capital	1	—	1	381
2,302	*AZ Administration—appropriations in aid	—	150	150	2,452
Total		151	150	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriation in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration	7,853	-204	381	—	—	8,030	2,452†	5,578

†Amount that may be applied as appropriations in aid in addition to the net total, arising from The Scottish Office for running the NHS Central Register; receipts from sales of

information by NHS Central Register, receipts from sales of records services; sales of extracts on the Internet; receipts from sales of vital statistics; receipts from sales of population

statistics; receipts from sales of Census and other geographical information; receipts from minor occupiers and receipts from recoverable VAT.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIII, Vote 8

National Archives of Scotland†

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this Supplementary Estimate the cash limit is increased by only a token amount.
 3. The purpose of this Supplementary Estimate is to widen the ambit of the Vote to enable expenditure to be incurred on support for the Scottish and European Archive Network along with associated receipts.
 4. Symbols are explained in the introduction to this booklet.
-

† In the original Estimate this Vote was entitled “Scottish Record Office”.

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for the expenditure of the National Archives of Scotland on professional administrative and accommodation costs; on acquiring record material; on support for the Scottish and European Archive Networks; on The Acts of Parliament; on conservation grants to local archives and on a grant to the Business Archives Council of Scotland.

The **National Archives of Scotland** will account for this Vote.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
632 *A3 Administration—capital	1	—	1	633

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration	4,368	-334	633	20	—	4,687	614†	4,073

†Amount that may be applied as appropriations in aid in addition to the net total, arising from fees for the issue of photocopy orders; professional searches contract fees; inspection fees; issue of

microfilm and sale of facsimiles; receipts from conservation and binding services; a contribution from the Vote of the General Register Office for Scotland (Class XIII,

Vote 7) for binding services; receipts from partnership arrangements with the Scottish and European Archive Networks; Capital receipts and recoverable VAT.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIII, Vote 9

Administration of justice, Scotland

- Introduction**
1. Expenditure borne on Sections A, C and E of this Vote is treated as a cash limit.
 2. The Supplementary Estimate is required for the special funding arrangements for the Lockerbie Trial under Section E. Of the total provision of £2,900,000, £100,000 has been transferred from Class XIII, Vote 5, Law, order and protective services, police grant and social work services, Scotland. In addition, the Supplementary Estimate reflects the change in the treatment of VAT refunds on contracted out services.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£2,900,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Scottish Courts Administration and the Scottish Court Service on certain legal services; the Scottish Law Commission; costs and fees in connection with legal proceedings, including the costs associated with the holding of criminal justice proceedings in a third country (Lockerbie Trial).

The **Scottish Courts Administration** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
58,844	*A1 Scottish Court Service: administration—running costs	268	—	268	59,112
16,290	*AZ Scottish Court Service: administration—appropriations in aid	—	268	–268	16,558
2,509	B2 Scottish Court Service: operational—other current	2,900	—	2,900	5,409
6,116	*C1 Scottish Courts Administration: administration—running costs	150	—	150	6,266
2,223	*CZ Scottish Courts Administration: administration—appropriations in aid	—	150	–150	2,373
	Total	3,318	418	2,900	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Scottish Court Service: administration Ω	59,112	–28,992	11,800	—	—	41,920	16,558	25,362
B: Scottish Court Service: operational	—	5,409	—	—	—	5,409	—	5,409
*C: Scottish Courts Administration: administration Ω	6,266	2,926	300	—	—	9,492	2,373	7,119
D: Scottish Courts Administration: operational	—	4,143	—	—	—	4,143	—	4,143
*E: Scottish Court Service: Lockerbie trial	—	2,900	—	—	—	2,900	—	2,900
Total	65,378	–13,614	12,100	—	—	63,864	18,931†	44,933

†Amount that may be applied as appropriations in aid in addition to the net total, arising from cash fees for civil cases

(£15,750,000), receipts of rents from minor occupiers (£2,742,000), recoverable VAT for contracted out services (£418,000) and

recoveries from the National Insurance Fund (£21,000).

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIII, Vote 10

Forestry Commission

Introduction

1. This Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Scotland to the House of Commons the cash limit has increased by £3,900,000 from £47,425,000 to £51,325,000.
 3. This Supplementary Estimate is sought to increase gross and net provision as a result of increased net expenditure caused by a fall in receipts from sales of timber. The prevailing economic conditions in certain parts of the world and an oversupply of timber products in the world market have caused a significant reduction in timber prices in the import-dominated UK market. The total additional provision now sought takes account of all offsetting savings available from other, non-trading activities. The increase in gross provision also includes amounts in respect of European Union EAGGF grants disbursed by the Forestry Commission on behalf of the EU, and ERDF and EAGGF funding received from the EU for forestry projects undertaken by the Forestry Commission in partnership with other parties, with corresponding increases in appropriations in aid. The Forestry Commission share of the EU contribution towards project costs is treated as appropriations in aid and the corresponding increase in gross provision is necessary to avoid a net loss of funds, whilst also maintaining the principle of additionality on which the EU funding approval was based.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£3,900,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for payments to the Forestry Fund.

The **Forestry Commission** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
42,631	*A3 Forestry Fund : grant in aid—capital	4,073	—	4,073	38,558
42,045	*A4 Forestry Fund : grant in aid—current grants and transfers	231	—	231	42,276
200	*AZ Forestry Fund : grant in aid—appropriations in aid	—	404	404	604
Total		4,304	404	3,900	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Forestry Fund : grant in aid	—	58,711	38,558	42,276	—	62,429	604	61,825
Other expenditure not included in the control total								
*B: Forestry ●	—	—	—	10,500	—	10,500	—	10,500
Total	—	58,711	38,558	31,776	—	51,929	604	51,325

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

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XIV, Vote 1

Agriculture, fisheries and food, Wales

- Introduction**
1. Expenditure borne on Sections B to G and I of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Wales on 11 February 1999 (Official Report, *cols. 399–400*) the cash limit has been increased by £14,737,000 from £42,735,000 to £57,472,000.
 3. This Supplementary Estimate is required to effect:
 - (i) payments in respect of an increase in the Hill Livestock Compensatory Allowances Scheme, subhead B04 provision as part of the ‘Farmers Package’ announced on 16 November 1998, totalling £14,737,000;
 - (ii) payments in respect of the Agri-monetary Compensation Scheme in relation to the Suckler Cow Premium Schemes, within subhead B04 totalling £5,610,000; which is offset by receipts from the Intervention Board included in subhead H04;
 - (iii) a change in the accounting treatment of VAT refunds on contracted out services increasing appropriations in aid with corresponding increases in gross provision;
 - (iv) other minor adjustments which are self-balancing within the Vote;
 - (v) to revise the estimate of Consolidated Fund extra receipts from £30,000 to £246,000.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£14,737,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Welsh Office market support; support for agriculture in special areas and compensation to sheep producers; animal health; assistance to agricultural production, marketing and processing; grants for capital and other improvements and certain alternative land uses; compensation to the farming, fishing and fish-farming industries; support for the food industry, the rural economy and the fishing industry; fisheries protection; agency payments for fishing projects; European Agricultural Guidance and Guarantee Fund grants to local authorities and other organisations; other miscellaneous agricultural services; and arterial drainage, flood and coast protection.

The **Welsh Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
165,530	A4 Market support etc.—current grants and transfers	5,610	—	5,610	171,140
22	*B2 Structural and agri-environmental measures—other current	83	—	83	105
34,556	*B4 Structural and agri-environmental measures—current grants and transfers	14,865	—	14,865	49,421
6,197	*BZ Structural and agri-environmental measures—appropriations in aid—	—	19	-19	6,216
6,085	*C2 Other agriculture—other current	160	—	160	6,245
2,764	*C4 Other agriculture—current grants and transfers	240	—	240	3,004
446	*CZ Other agriculture—appropriations in aid	—	548	-548	994
Central government grants to local authorities					
6,288	*G5 Arterial drainage, coast protection and flood prevention, etc—capital grants and transfers	-44	—	-44	6,244
Other expenditure not included in the control total					
-165,529	H4 Market support etc.—current grants and transfers ●	-5,610	—	-5,610	-171,139
Total		15,304	567	14,737	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
A: Market support etc.	—	—	—	171,140	—	171,140	—	171,140
*B: Structural and agri-environmental measures	—	105	—	49,421	554	50,080	6,216	43,864
*C: Other agriculture	—	6,245	38	3,004	1,362	10,649	994	9,655
*D: Fishing industry and fisheries protection	—	222	—	10	41	273	—	273
*E: Arterial drainage and flood prevention	—	—	1,037	—	—	1,037	—	1,037
Central government grants to local authorities								
*F: Rural support	—	—	—	1	—	1	—	1
*G: Arterial drainage, coast protection and flood prevention, etc	—	—	—	—	6,244	6,244	—	6,244
Other expenditure not included in the control total								
H: Market support etc. ●	—	—	—	-171,139	—	-171,139	—	-171,139
*I: Environmental support etc. ●	—	—	—	-3,602	—	-3,602	—	-3,602
Total	—	6,572	1,075	48,835	8,201	64,683	7,210†	57,473

†Amount that may be applied as appropriations in aid in addition to the net total, arising from contributions from the European Agricultural Guidance and Guarantee Fund on hill livestock compensatory allowance scheme; receipts from

the sale of carcasses of slaughtered animals (Section B); contributions from the European Agricultural Guidance and Guarantee Fund in respect of reimbursement for capital grant

schemes; receipts in respect of the wildlife incident investigation scheme and rents from property and land (Section C); VAT refunds on contracted out services.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Arterial drainage, coast protection and flood prevention, etc	2	2
2. Arterial drainage and flood prevention	1	215
3. Miscellaneous	27	29
Market support, etc ●	—	—
EAGGF—excess receipts	—	—
Total	30	246

Notes:

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

	£'000
B4 Sheep Compensation Scheme 1986 ■	606
D2 Other payments (including publicity) ■	248
D4 (i) Commissioned surveys and studies ■	610
(ii) Food strategy ■	1,000

Class XIV, Vote 2

Industrial support, training and enterprise, education, arts and libraries, Wales

- Introduction**
1. Expenditure borne on Sections A and C to K of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State for Wales to the House of Commons on 11 February 1999 (Official Report, *cols. 399–400*) the cash limit on this Vote has been increased by £12,148,000 from £839,776,000 to £851,924,000.
 3. The Supplementary Estimate is required to reflect the following:
 - (i) the transfer of £250,000 from DfEE (Class IX, Vote 1);
 - (ii) an increase of £8,775,000 for the provision of Regional Selective Assistance grants (Section A);
 - (iii) £1,962,000 to fund the Coalfield Regeneration Trust (Section A);
 - (iv) an increase in the grant in aid for the Welsh Development Agency of £5,161,000 (Section A);
 - (v) an increase in the appropriations in aid for the National Museum for Wales of £1,500,000 from £3,000,000 to £4,500,000 (Section E);
 - (vi) an increase of appropriations in aid as a result of a change in the accounting treatment of VAT refunds on contracted out services of £7,456,000 from £96,000 to £7,552,000 (Section C);
 - (vii) cases of internal transfers;
 4. Symbols are explained in the introduction to this booklet.
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Part I**£12,148,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Welsh Office on regional assistance; Welsh Development Agency; the former Development Board for Rural Wales (merged with the Welsh Development Agency); exchange risk guarantees; other industry expenditure; the Teaching Company Scheme; expenditure via Training and Enterprise Councils and amounts retained by them as surpluses on training, including the provision of training programmes for young people and adults; the Welfare to Work programme; initiatives and programmes within education; the promotion of enterprise, and encouragement of self-employed and small firms; help for unemployed people; Careers Service; publicity and research; education (including the Further Education Funding Council for Wales and the Higher Education Funding Council for Wales); certain other services and expenses; arts, libraries and museums.

Part II Changes proposed

£'000

Present provision	Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure				
3,057 *A2 Industry—other current	63	—	63	3,120
36,644 *A4 Industry—current grants and transfers	3,012	—	3,012	39,656
156,117 *A5 Industry—capital grants and transfers	12,876	—	12,876	168,993
242 *AZ Industry—appropriations in aid	—	53	–53	295
123,009 *C2 Training and enterprise—other current	3,456	—	3,456	126,465
— *CZ Training and enterprise—appropriations in aid	—	7,456	–7,456	7,456
45,087 *D2 Education—other current	295	—	295	45,382
418,646 *D4 Education—current grants and transfers	–585	—	–585	418,061
25 *D5 Education—capital grants and transfers	17	—	17	42
27,159 *DZ Education—appropriations in aid	—	152	–152	27,311
4,210 *E5 Arts and libraries—capital grants and transfers	1,925	—	1,925	6,135
3,000 *EZ Arts and Libraries—appropriations in aid	—	1,500	–1,500	4,500
Central government grants to local authorities				
7,625 *H4 Education—grants outside AEF—current grants and transfers	250	—	250	7,875
Total	21,309	9,161	12,148	

Revised subhead detail including additional provision £'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Industry	—	3,120	—	39,656	168,993	211,769	295	211,474
B: Industry	—	—	—	3,977	—	3,977	121	-3,856
*C: Training and enterprise	—	126,465	—	2,111	1	128,577	7,456	121,121
*D: Education	—	45,382	2,289	418,061	42	465,774	27,311	438,463
*E: Arts and libraries	—	18,798	—	13,167	6,135	38,100	4,500	33,600
Central government grants to local authorities								
*F: Education—current grants within AEF	—	—	—	18,161	—	18,161	—	18,161
*G: EC payments (net)	—	—	—	1	—	1	—	1
*H: Education—grants outside AEF	—	—	—	5,900	7,875	13,775	—	13,775
Other expenditure not included in the control total								
*I: Welfare to Work—Education ●	—	—	—	—	13,867	13,867	—	13,867
*J: Welfare to Work—Education—voluntary aided schools ●	—	—	—	—	1,000	1,000	—	1,000
*K: Welfare to Work—Training and Enterprise ●	—	—	—	462	—	462	—	462
Total	—	193,765	2,289	501,496	197,913	895,463	39,683†	855,780

†Amount that may be applied as appropriations in aid in addition to the net total, arising from repayments of regional selective assistance; refunds of regional development grants; regional enterprise grants investment; regional

enterprise grants innovation; miscellaneous industrial support services; receipts; departmental charges for exchange risk cover on EC loans; receipts from repayments of

loans made to aided and grant-maintained schools; repayment of proceeds of sales; receipts from the sale of National Museum of Wales' assets; VAT refunds.

Part III Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Industry	2	2
2. Education ●	1	1
3. Employment	12,780	36,000
Total	12,783	36,003

Notes:

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

	£'000
A2 Miscellaneous industrial support ■	1,516
D2 Educational services, research programmes, publicity and related expenditure etc ■	291
E2 European Libraries Co-operation Plan ■	2
E4 Art for Architecture scheme ■	10

Class XIV, Vote 3

Roads and transport, housing, other environmental services, Cadw, health and personal social services, ERDF, Welsh Office administration and Devolution preparation, Wales

- Introduction**
1. Expenditure borne on Sections A, B, D to F, H, I, K, M, N, P, R, T, V and W of this Vote is treated as a cash limit.
 2. As announced by the Secretary of State to the House of Commons on 11 February 1999 (Official Report, *cols. 399–400*), the cash limit on this Vote has been increased by £55,494,000 from £414,195,000 to £469,689,000. The running costs limit for the department has been increased by £2,507,000 from £79,784,000 to £82,291,000.
 3. This Supplementary Estimate is sought mainly to reflect the following changes:
 - (i) an increase of £10,000,000 to Section A to fund additional capital expenditure on Roads;
 - (ii) transfer of £51,943,000 from Housing Section C to Section B to reflect reclassification of Tai Cymru budgets following the merger into Welsh Office on 1 November 1998, offset by transfers of £1,271,000 to subhead H1 and £100,000 to subhead N4;
 - (iii) increase of £62,000 to Cadw's running costs, subhead D1 offset by a decrease in Central Administration's running costs, subhead H1;
 - (iv) adjustments to Section E, including an offset of £175,000 from Section D and an increase of £300,000 to Wales Tourist Board's grant in aid, resulting in a net decrease of £7,025,000 due mainly to slippage on the Cardiff Bay Barrage;
 - (v) increase of £4,900,000 to subhead F2. This covers £1,800,000 for the Mental Handicap Strategy; £2,100,000 for the North Wales Child Abuse Inquiry and £1,000,000 for the Looked After Children Development Fund;
 - (vi) gross increase of £4,043,000 to Welsh Office running costs, subhead H1, which includes the merger of Tai Cymru and WHCSA staff within the Welsh office;
 - (vii) an increase to subhead H2 of £500,000 offset by a transfer of £349,000 to MAFF (Class IV, Vote 2) in respect of the BSE inquiry;
 - (viii) reduction of £1,400,000 on Section I due to slippage in expenditure on the National Assembly of Wales building and related Devolution publicity. New appropriations in aid to cover media receipts;
 - (ix) increase of £100,000 to Section N in respect of the Rent Officer Service;
 - (x) reduction of £3,500,000 to Section R due to slippage in Transport grant and other grant claims;
 - (xi) increase of £505,000 to Section V to meet the costs of providing for asylum seekers and to fund essential works to the Neath Secure Unit;
 - (xii) a change in the treatment of VAT refunds increasing the level of appropriations in aid with corresponding increases in gross provision;

(xiii) a number of transfers between and within sections;

(xiv) to revise the estimate of Consolidated Fund extra receipts from £1,333,000 to £2,020,000.

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

Part I**£3,551,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Welsh Office on roads and transport and associated services; housing, including the commutation of loan charge grants to local authorities and Capital Receipts Initiative; historic buildings and ancient monuments; Cadw Agency; other environmental services (including tourism, civil defence, national parks, Planning Inspectorate Agency and payments related to EC matters); health and personal social services (including Welfare to Work) and related inquiries; European Regional Development Fund; Welsh Office administration; costs associated with Devolution; TEC management fees (part); and other grants and services, including research.

The **Welsh Office** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
26,902	*A2 Roads and transport—other current	2,423	—	2,423	29,325
77,417	*A3 Roads and transport—capital	12,653	—	12,653	90,070
315	*A4 Roads and transport—current grants and transfers	24	—	24	339
1,752	*A5 Roads and transport—capital grants and transfers	–600	—	–600	1,152
1,190	*AZ Roads and transport—appropriations in aid	—	4,500	–4,500	5,690
1,304	*B2 Housing—other current	–22	—	–22	1,282
5,121	*B4 Housing—current grants and transfers	6,037	—	6,037	11,158
—	*B5 Housing—capital grants and transfers	45,303	—	45,303	45,303
4	*BZ Housing—appropriations in aid	—	746	–746	750
12,568	C4 Housing—current grants and transfers	–7,258	—	–7,258	5,310
75,492	C5 Housing—capital grants and transfers	–45,303	—	–45,303	30,189
1,700	CZ Housing—appropriations in aid	—	–618	618	1,082
4,230	*D1 Cadw—running costs	62	—	62	4,292
5,060	*D2 Cadw—other current	280	—	280	5,340
948	*D3 Cadw—capital	–60	—	–60	888
3,390	*DZ Cadw—appropriations in aid	—	300	–300	3,690
23,835	*E2 Other environmental services—other current	417	—	417	24,252
887	*E3 Other environmental services—capital	60	—	60	947
27,167	*E4 Other environmental services—current grants and transfers	214	—	214	27,381
44,769	*E5 Other environmental services—capital grants and transfers	–7,690	—	–7,690	37,079

Part II Changes proposed <i>(continued)</i>		£'000			
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
656	*EZ Other environmental services—appropriations in aid	—	26	–26	682
54,576	*F2 Health and personal social services—other current	4,990	—	4,990	59,566
—	*FZ Health and personal social services—appropriations in aid	—	90	–90	90
76,216	*H1 Central administration—running costs	4,043	—	4,043	80,259
–1,018	*H2 Central administration—other current	269	—	269	–749
3,660	*H3 Central administration—capital	–1,449	—	–1,449	2,211
927	*HZ Central administration—appropriations in aid	—	1,503	–1,503	2,430
4,000	*I2 Devolution—other current	–550	—	–550	3,450
13,840	*I3 Devolution—capital	–800	—	–800	13,040
—	*IZ Devolution—appropriations in aid	—	50	–50	50
Central government grants to local authorities					
1,818	*N4 Housing—current grants and transfers	100	—	100	1,918
23,297	*R5 Roads and transport—capital grants and transfers	–3,500	—	–3,500	19,797
600	*V4 Health and personal social services—current grants and transfers	250	—	250	850
—	*V5 Health and personal social services—capital grants and transfers	255	—	255	255
Other expenditure not included in the control total					
1,161	*W2 Health and personal social services Welfare to work—other current ●	–300	—	–300	861
—	*W4 Health and personal social services Welfare to work—current grants and transfers ●	300	—	300	300
Total		10,148	6,597	3,551	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Roads and transport	—	29,325	90,070	339	1,152	120,886	5,690	115,196
*B: Housing	—	1,282	—	11,158	45,303	57,743	750	56,993
C: Housing	—	—	—	5,310	30,189	35,499	1,082	34,417
*D: Cadw	4,292	5,340	888	3,670	—	14,190	3,690	10,500
*E: Other environmental services Ω	—	24,252	947	27,381	37,079	89,659	682	88,977
*F: Health and personal social services	—	59,566	10	6,882	5	66,463	90	66,373
G: Health and personal social services	—	15,000	—	—	—	15,000	100	14,900
*H: Central administration Ω	80,259	—749	2,211	—	—	81,721	2,430	79,291
*I: Devolution	—	3,450	13,040	—	—	16,490	50	16,440
J: European Regional Development Fund (net)	—	—	—	—11,499	11,500	1	—	1
Central government grants to local authorities								
*K: National Parks	—	—	—	6,034	—	6,034	—	6,034
L: Social, economic and environmental	—	—	—	7,755	—	7,755	—	7,755
*M: Health and personal social services	—	—	—	2,115	—	2,115	—	2,115
*N: Housing	—	—	—	1,918	—	1,918	—	1,918
O: Housing	—	—	—	176,976	—	176,976	—	176,976
*P: Environmental services, including Cadw	—	—	—	854	—	854	—	854
Q: European Regional Development Fund (net)	—	—	—	1	—	1	—	1
*R: Roads and transport	—	—	—	2,263	19,797	22,060	—	22,060
S: Housing	—	—	—	—	102,913	102,913	—	102,913
*T: Other environmental services	—	—	—	—	672	672	—	672
U: Social, economic and environmental	—	—	—	—	36,679	36,679	—	36,679
*V: Health and personal social services	—	—	—	850	255	1,105	—	1,105

Revised subhead detail including additional provision *(continued)* £'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
<i>Health and personal social services</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*W: Health and personal social services Welfare to work ●	—	861	—	300	—	1,161	—	1,161
X: Housing: capital receipts initiative ●	—	—	—	2,150	—	2,150	—	2,150
Y: Housing ●	—	—	—	988	2	990	—	990
Z: Other environmental services ●	—	—	—	280	—	280	—	280
AA: European Regional Development Fund (net) ●	—	—	—	-29,749	29,750	1	—	1
Total	84,551	138,327	107,166	215,976	315,296	861,316	14,564†	846,752

†Amount that may be applied as appropriations in aid in addition to the net total, arising from: 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 Tai Cymru; 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 from DTI in respect of Sector Challenge; receipts by the Royal Commission on Ancient and Historical Monuments (Wales); planning receipts from sale of publications etc; 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 sale of land and property (Common User Estate); VAT refunds on contracted out services; National Assembly of Wales media receipts; European Fast Streamers receipts.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

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 Payments for services in respect of Valuation Office, Treasury Solicitor and ADAS Agency, publicity information services etc ■	881
B2 Welsh Housing Consultative Committee and associated sub-committees; Welsh housing awards; leasehold enfranchisement advisory service; publicity, information services etc; Valuation Office Agency; Ombudsman ■	193
D2 Cadw other operating expenses ■	300
E2 Environmental research surveys, publicity, Lord Lieutenants expenses etc ■	254
E4 Environmental research surveys, publicity, etc. ■	557
F2 Information services; miscellaneous payments and expenses ■	92
F4 Family Fund ■	1,757

Class XIV, Vote 4

Hospital, community health, family health services and other health services (part), Wales

- Introduction**
1. Expenditure borne on Sections A, B and E of this Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Secretary of State for Wales on 11 February 1999 (Official Report, *cols.* 399–400), the cash limit on this Vote has been increased by £12,705,000 from £2,116,930,000 to £2,129,635,000.
 3. This Supplementary Estimate is required to effect:
 - (i) an increase to subhead CZ of £5,023,000 funded by the delay in the sale of Rydlafar Hospital which had been a possibility when the Main Estimates were prepared and also due to an initial underestimate of activity related dental and pharmaceutical income. In addition the Department of Health are expected to remit a Pharmaceutical Price Regulation Scheme refund of up to £1,400,000. This is offset by a corresponding increase to gross provision;
 - (ii) transfers totalling £12,563,000 from subhead B5 to line A for expected expenditure on cash-limited Hospital, Community and Family Health Services;
 - (iii) an increase of £12,563,000 to subhead A2 to improve access to hospital services over the winter period;
 - (iv) an increase to subhead C2 of £16,000,000 for expected demand-led family health services expenditure;
 - (v) an increase of £1,126,000 in appropriations in aid to reflect increased repayments of loans by NHS Trusts. This is offset by a corresponding increase to gross provision;
 - (vi) a transfer totalling £211,000 from Class XI, Vote 1 in respect of Professions Allied to Medicine. A transfer of £8,000 to Class XI, Vote 2 which relates to funding for the UK Xenotransplantation Interim Regulatory Authority. A transfer of £61,000 to Class XII, Vote 3 in respect of the Welsh Office contribution towards the start-up costs of the expanded role of the Department of Social Security Compensation Recovery Unit associated with Road Traffic Act legislation;
 - (vii) increased receipts of £20,784,000 from NHS contributions;
 - (viii) an increase to subhead B5 of £174,035,000 to finance the conversion of Interest Bearing Debt to Public Dividend Capital. This is offset by a corresponding increase to Trust's appropriations in aid;
 - (ix) due to a change in Vote accounting for refunds of VAT, VAT refunds should now be included as appropriations in aid, rather than being netted off within gross expenditure subheads which is the way they are currently treated. This has had the effect of increasing subhead AZ by £325,000 with corresponding increases to subheads A2 and A3 of £25,000 and £300,000 respectively;
 - (x) the opening up of a new subhead (A5) for General Medical Services capital grants of £1,000,000 funded by a transfer from subhead A2.
 4. Symbols are explained in the introduction to this booklet.

Part I**£7,921,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Welsh Office on hospital, community health, family health services, National Health Service Trusts and on other health services (part).

The **Director of the Welsh Office Health Department** will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government expenditure					
1,993,253	*A2 National Health Service: HCFHS—other current	16,283	—	16,283	2,009,536
16,412	*A3 National Health Service: HCFHS—capital	—820	—	—820	15,592
—	*A5 National Health Service: HCFHS—capital grants and transfers	1,000	—	1,000	1,000
17,458	*AZ National Health Service: HCFHS—appropriations in aid	—	325	—325	17,783
114,121	*B5 National Health Service: Trusts—capital grants and transfers	171,728	—	171,728	285,849
61,445	*BZ National Health Service: Trusts—appropriations in aid	—	175,161	—175,161	236,606
436,314	C2 National Health Service—other current	21,023	—	21,023	457,337
39,342	CZ National Health Service—appropriations in aid	—	5,023	—5,023	44,365
Other expenditure not included in the control total					
260,085	DZ National Health Service contributions—appropriations in aid ●	—	20,784	—20,784	280,869
Total		209,214	201,293	7,921	

Revised subhead detail including additional provision								£'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	
Central government's own expenditure								
*A: National Health Service: HCFHS								
—	2,009,536	15,592	19	1,000	2,026,147	17,783	2,008,364	
*B: National Health Service: Trusts								
—	—	—	—	285,849	285,849	236,606	49,243	
C: National Health Service								
—	457,337	—	—	—	457,337	44,365	412,972	
Other expenditure not included in the control total								
D: National Health Service contributions ●								
—	—	—	—	—	—	280,869	– 280,869	
*E: National Health Service trust debt remuneration ●								
—	72,028	—	—	—	72,028	—	72,028	
Total	—	2,538,901	15,592	19	286,849	2,841,361	579,623†	2,261,738

†Amount that may be applied as appropriations in aid in addition to the net total, arising from National Health Service; receipts from the sale 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; charges paid by patients for dental services in health centres; dental 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 cost 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 from the Health Promotion Authority for Wales; receipts from capital repayments by NHS trusts; receipts from VAT current and capital refunds, contributions from employers and employees towards the cost of the National Health Service.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Notes:

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

	£'000
A2 International Hospital Federation ■	2
A2 Welsh National Board for Nursing, Midwifery and Health Visiting. Careers information service and teacher training ■	90

Class XIV, Vote 6

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

- Introduction**
1. This Vote is treated as a cash limit.
 2. The purpose of this token Supplementary Estimate is as follows: appropriations in aid as a result of a change in the accounting treatment of VAT refunds are increased by £25,000 from £355,000 to £380,000 with corresponding increases to subheads A1 and A2 of £10,000 and £16,000 respectively.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Office of Her Majesty's Chief Inspector of Schools in Wales on inspections, publicity, training, teachers' short courses and conferences, administration and associated capital, etc.

Her Majesty's Chief Inspector of Schools in Wales will account for this Vote.

Part II Changes proposed**£'000**

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
3,502	*A1 OHMCI—running costs	10	—	10	3,512
7,042	*A2 OHMCI—other current	16	—	16	7,058
355	*AZ OHMCI—appropriations in aid	—	25	–25	380
	Total	26	25	1	

Revised subhead detail including additional provision**£'000**

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A: OHMCI							
3,512	7,058	27	—	—	10,597	380†	10,217

†Amount that may be applied as appropriations in aid in addition to the net total, arising from the recovery of costs of staff seconded out to other bodies and VAT refunds.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XV, Vote 1

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

Introduction 1. This Vote is treated as a cash limit.

2. As announced to the House of Commons by The Secretary of State for Northern Ireland on 11 February 1999 (Official Report, *cols.* 297–298) the cash limit has been increased by £62,431,000 from £926,291,000 to £988,722,000 and the running costs provision has been increased by £11,277,000 from £170,114,000 to £181,391,000.

3. This Supplementary Estimate is sought for the following reasons:

- (i) an increase of £5,629,000 in subhead A1 relating to administration costs of staff assigned to the Political Talks/Forum, costs associated with increased Ministerial travel, additional accommodation charges, staffing costs of the Victims Liaison Unit and take up under the end year flexibility scheme for running costs to cover redundancy costs.
- (ii) an increase of £10,197,000 in subhead A2 relating to costs associated with the Political Talks/Forum, Referendum and Election costs, costs relating to the Victims Liaison Unit, the Northern Ireland Human Rights Commission and additional expenditure by the Northern Ireland Information Service.
- (iii) an increase of £1,843,000 in subhead A3 relating to capital expenditure to ensure Year 2000 compliance and office equipment costs for the Northern Ireland Information Service.
- (iv) an increase of £352,000 in subhead AZ relating to receipts from the Republic of Ireland in support of the political talks process and receipts arising from the sale of residential properties.
- (v) an increase of £412,000 in subhead B1 relating to staffing costs associated with the Policing Commission established following the Belfast Agreement.
- (vi) an increase of £3,839,000 in subhead B2 relating to increased costs associated with the Key Persons Protection Scheme, the formation of the Policing Commission, and the ongoing costs of the Independent International Commission on Decommissioning.
- (vii) an increase of £65,000 in subhead B3 relating to costs associated with the Policing Commission and the Independent International Commission on Decommissioning.
- (viii) an increase of £95,000 in subhead B4 relating to an increase in administration costs.
- (ix) a decrease of £37,000 in subhead C1 due to the creation of DRC receipts.
- (x) a decrease of £41,000 in subhead C2 due to the reclassification of inter-departmental charges.
- (xi) an increase of £1,728,000 in subhead CZ relating to additional receipts from the sale of land.

- (xii) an increase of £4,391,000 in subhead D1 relating to costs associated with Prison Officers' voluntary redundancy scheme and the reclassification of inter-departmental charges.
- (xiii) a decrease of £537,000 in subhead D2 as a result of the reclassification of inter-departmental charges.
- (xiv) an increase of £579,000 in subhead D3 relating to additional security measures required at HMP Maze and HMP Maghaberry as recommended in the Narcy and Ramsbotham Reports respectively.
- (xv) an increase of £325,000 in subhead D4 relating to an increase in prisoners' compensation payments and associated legal costs.
- (xvi) an increase of £1,690,000 in subhead DZ relating to the sale of land at HMP Maghaberry.
- (xvii) an increase of £120,000 in subhead E1 for running costs of three Reviews/Commissions established following the Belfast Agreement.
- (xviii) an increase of £1,543,000 in subhead E2 for three Reviews/Commissions established following the Belfast Agreement.
- (xix) a decrease of £2,000 in subhead E3 following the transfer of Emergency Planning Branch to another Department.
- (xx) an increase of £319,000 in subhead E4 for the Probation Board for Northern Ireland to cover increased costs.
- (xxi) an increase of £104,000 in subhead E5 for computer capital expenditure for the Probation Board for Northern Ireland, and for Rathgael Training School.
- (xxii) an increase of £285,000 in subhead F1 relating to a transfer from the Forensic Science Agency of Northern Ireland in respect of hard charging and an increase in accommodation costs.
- (xxiii) an increase of £1,597,000 in subhead F2 relating to an increase in fees paid to Counsel and compensation payments to legal staff.
- (xxiv) an increase of £426,000 in subhead F3 relating to renovation of accommodation at a number of Department of Public Prosecution offices in preparation for computerisation.
- (xxv) an increase of £41,000 in subhead G1 relating to the reclassification of inter-departmental charges and an increase in running costs.
- (xxvi) a decrease of £27,000 in subhead G2 relating to the reclassification of inter-departmental charges.
- (xxvii) an increase of £27,000,000 in subhead G4 relating to increased costs of compensation payments under the various compensation schemes.
- (xxviii) a decrease of £350,000 in subhead H2 relating to hard charging costs by the Forensic Science Agency of Northern Ireland, and technical transfers for energy efficiency and the Northern Ireland Statistics and Research Agency.
- (xxix) an increase of £261,000 in subhead I4 as a result of a greater than expected number of applications for grants from the European Peace and Reconciliation Programme.
- (xxx) increased expenditure and receipts in both J4 and K4 of £784,000 as a result of a greater than expected number of applications for grants from the European Peace and Reconciliation Programme.
- (xxxi) an increase of £526,000 in subhead M1 relating to staffing costs associated with the Bloody Sunday Inquiry.
- (xxxii) an increase of £7,598,000 in subhead M2 relating to costs associated with the Bloody Sunday Inquiry.

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

Part I

£62,431,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Northern Ireland Office on central and miscellaneous services; elections; Forum administration; political talks administration; referendum costs; the Bloody Sunday Inquiry; Reviews and Commissions arising from the Belfast Agreement; security; the Independent Commission for Police Complaints in Northern Ireland; 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
22,455	*A1 Administration and miscellaneous services—running costs	5,629	—	5,629	28,084
183	*A2 Administration and miscellaneous services—other current	10,197	—	10,197	10,380
2,367	*A3 Administration and miscellaneous services—capital	1,843	—	1,843	4,210
661	*AZ Administration and miscellaneous services—appropriations in aid	—	352	–352	1,013
3,439	*B1 Policing and Security—running costs	412	—	412	3,851
5,729	*B2 Policing and Security—other current	3,839	—	3,839	9,568
2	*B3 Policing and Security—capital	65	—	65	67
911	*B4 Policing and Security—current grants and transfers	95	—	95	1,006
4,409	*C1 Forensic Science Agency of Northern Ireland—running costs	–37	—	–37	4,372
75	*C2 Forensic Science Agency of Northern Ireland—other current	–41	—	–41	34
4,838	*CZ Forensic Science Agency of Northern Ireland—appropriations in aid	—	1,728	–1,728	6,566
125,453	*D1 Northern Ireland Prison Service—running costs	4,391	—	4,391	129,544
9,270	*D2 Northern Ireland Prison Service—other current	–537	—	–537	8,733
7,005	*D3 Northern Ireland Prison Service—capital	579	—	579	7,584
175	*D4 Northern Ireland Prison Service—current grants and transfers	325	—	325	500
59	*DZ Northern Ireland Prison Service—appropriations in aid	—	1,690	–1,690	1,749

Part II Changes proposed <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
3,392	*E1 Criminal justice—running costs	120	—	120	3,512
1,838	*E2 Criminal justice—other current	1,543	—	1,543	3,381
29	*E3 Criminal justice—capital	—2	—	—2	27
19,432	*E4 Criminal justice—current grants and transfers	319	—	319	19,751
—	*E5 Criminal justice—capital grants and transfers	104	—	104	104
8,862	*F1 Administration of justice—running costs	285	—	285	9,147
2,490	*F2 Administration of justice—other current	1,597	—	1,597	4,087
81	*F3 Administration of justice—capital	426	—	426	507
3,129	*G1 Compensation Agency—running costs	41	—	41	3,170
896	*G2 Compensation Agency—other current	—27	—	—27	869
55,100	*G4 Compensation Agency—current grants and transfers	27,000	—	27,000	82,100
633,480	*H2 Police—other current	—350	—	—350	633,130
472	*I4 Matching funding for the European Union Peace and reconciliation programme—current grants and transfers	261	—	261	733
1,414	*J4 European Union peace and reconciliation programme—current grants and transfers	784	—	784	2,198
Other expenditure not included in the control total					
—1,413	*K4 European Union Peace and reconciliation programme—current grants and transfers ●	—784	—	—784	—2,197
Central government's own expenditure					
—	*M1 The Bloody Sunday Inquiry—running costs	526	—	526	526
—	*M2 The Bloody Sunday Inquiry—other current	7,598	—	7,598	7,598
	Total	66,201	3,770	62,431	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Administration and miscellaneous services Ω	28,084	10,380	4,210	—	—	42,674	1,013	41,661
*B: Policing and Security	3,851	9,568	67	1,006	—	14,492	10	14,482
*C: Forensic Science Agency of Northern Ireland	4,372	34	355	—	—	4,761	6,566	-1,805
*D: Northern Ireland Prison Service	129,844	8,733	7,584	500	—	146,661	1,749	144,912
*E: Criminal justice	3,512	3,381	27	19,751	104	26,775	—	26,775
*F: Administration of justice	9,147	4,087	507	—	—	13,741	3,091	10,650
*G: Compensation Agency	3,170	869	22	82,100	—	86,161	180	85,981
*H: Police	—	633,130	24,077	—	—	657,207	—	657,207
*I: Matching funding for the European Union Peace and reconciliation programme	—	—	—	733	—	733	—	733
*J: European Union peace and reconciliation programme	—	—	—	2,198	—	2,198	—	2,198
Other expenditure not included in the control total								
*K: European Union Peace and reconciliation programme \bullet	—	—	—	-2,197	—	-2,197	—	-2,197
*L: Police pensions \bullet	—	—	—	50,320	—	50,320	50,319	1
Central government's own expenditure								
*M: The Bloody Sunday Inquiry	526	7,598	—	—	—	8,124	—	8,124
Total	182,506	677,780	36,849	154,411	104	1,051,650	62,928†	988,122

†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 the political talks and arms decommissioning, donation by the Secretary of State for Northern Ireland of the Premio Viareggio Repaci Award to the Victims

Liaison Unit, 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

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	£'000 New provision
1. Accruing superannuation liability charges	36,661	36,661
2. Administration and miscellaneous services	—	450
Total	36,661	37,111

Class XV, Vote 2

Transfers to the Northern Ireland Consolidated Fund

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. Additional provision is sought for the Northern Ireland Consolidated Fund due to a downward adjustment of the Northern Ireland share of United Kingdom taxes
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£10,000,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Other expenditure not included in the control total					
1,799,999	A4 Northern Ireland Consolidated Fund (grant in aid)—current grants and transfers ●	10,000	—	10,000	1,809,999

Revised subhead detail including additional provision

£'000

Direct expenditure		Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Other expenditure not included in the control total							
A: Northern Ireland Consolidated Fund (grant in aid) ●							
—	—	—	1,809,999	—	1,809,999	—	1,809,999
B: European Institutions (net) ●							
—	—	—	1	—	1	—	1
Total	—	—	1,810,000	—	1,810,000	—	1,810,000

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 1

HM Treasury

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Chief Secretary to the Treasury on 11 February 1999 (Official Report, *cols.* 357–359), the cash limit has been increased by £8,205,000 from £63,065,000 to £71,270,000 and the running cost limit has been reduced by £1,364,000 from £66,330,000 to £64,966,000.
 3. This Supplementary Estimate is required to give effect to:
 - (i) the partial take up of running costs end year flexibility of £5,875,000 announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols.* 131–136);
 - (ii) reclassification of expenditure on the euro information campaign from running costs into other current, £7,500,000, and for additional provision for this campaign, £1,200,000;
 - (iii) reclassification of costs of the Insurance Directorate (ID) from running costs to other current for the last quarter of 1998–99 following its transfer to the Financial Services Authority (FSA), £1,924,000;
 - (iv) reclassification of input VAT for contracted out services, £481,000, and European Fast Stream receipts, £130,000, from running costs to appropriations in aid, to reflect the change in accounting treatment;
 - (v) additional provision for expenditure on the review into the services provided by the UK banking sector, £330,000;
 - (vi) a new Section G has been added to provide for making payments under the indemnity guarantee in respect of paymaster, £175,000;
 - (vii) additional capital provision for central Treasury and Debt Management Office (DMO) mainly for additional equipment required for DMO's cash management responsibilities, £530,000;
 - (viii) an increase in appropriations in aid mainly due to the change in accounting treatment noted in para 3(iv) above and following the sale of assets to the FSA on transfer of the ID on 1 January 1999, £791,000;
 - (ix) amend the ambit of the Vote to provide for the costs of the banking inquiry and for certain payments in respect of paymaster.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£8,205,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by Her Majesty's Treasury on economic, financial and related administration, review of the services provided by the UK banking sector; regulation and supervision of the insurance industry; 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
52,265	*A1 Administration—running costs	7,685	—	7,685	59,950
— 545	*A2 Administration—other current	— 1,230	—	— 1,230	— 1,775
2,890	*A3 Administration—capital	130	—	130	3,020
12,315	*AZ Administration—appropriations in aid	—	1,291	— 1,291	13,606
2,474	*B1 Debt Management Office—running costs	200	—	200	2,674
775	*B2 Debt Management Office—other current	— 600	—	— 600	175
848	*B3 Debt Management Office—capital	400	—	400	1,248
775	*BZ Debt Management Office—appropriations in aid	—	— 500	500	275
5,399	*C1 Payment to DTI (Class V, Vote 1) in respect of agency agreement for the carrying out of insurance sponsorship and supervision responsibilities and to FSA for the carrying out of insurance supervision responsibilities—running costs	— 1,924	—	— 1,924	3,475
—	*C2 Payment to DTI (Class V, Vote 1) in respect of agency agreement for the carrying out of insurance sponsorship and supervision responsibilities and to FSA for the carrying out of insurance supervision responsibilities—other current	2,960	—	2,960	2,960
7,500	*F1 Provision of information to business about the euro—running costs	— 7,500	—	— 7,500	—
—	*F2 Provision of information to business about the euro—other current	8,700	—	8,700	8,700
—	*G1 Payments under the indemnity guarantee in respect of paymaster—running costs	175	—	175	175
Total		8,996	791	8,205	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Administration ^Ω	59,950	-1,775	3,020	—	—	61,195	13,606	47,589
*B: Debt Management Office	2,674	175	1,248	—	—	4,097	275	3,822
*C: Payment to DTI (Class V, Vote 1) in respect of agency agreement for the carrying out of insurance sponsorship and supervision responsibilities and to FSA for the carrying out of insurance supervision responsibilities	3,475	2,960	—	—	—	6,435	—	6,435
*D: Parliament and Privy Council	—	—	—	1,956	—	1,956	—	1,956
*E: Other services	—	2,613	—	—	—	2,613	20	2,593
*F: Provision of information to business about the euro	—	8,700	—	—	—	8,700	—	8,700
*G: Payments under the indemnity guarantee in respect of paymaster	175	—	—	—	—	175	—	175
<i>Grants to the Diana, Princess of Wales Memorial Fund</i>	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
<i>Advisers fees in connection with the privatisation of certain paymaster activities</i> ●	—	—	—	—	—	—	—	—
Total	66,274	12,673	4,268	1,956	—	85,171	13,901	71,270

†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/Cleaning 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

In addition to appropriations in aid there are estimated receipts which have been revised as follows:

	Present provision	New provision
Administration ●	151,515	154,210

Notes:

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

F2 Provision of information to businesses about the euro ■

£'000
8,700

Class XVI, Vote 3

HM Customs and Excise: administration

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Paymaster General on 11 February 1999 (Official Report, *cols* 357-359) the cash limit has increased by £25,388,000 from £835,543,000 to £860,931,000 and the running costs limit has increased by £15,167,000 from £755,905,000 to £771,072,000.
 3. This Supplementary Estimate reflects:
 - (i) an increase of £9,000,000 (of which £7,300,000 is running costs) to enable the Department to make an early start on implementing the Alcohol and Tobacco Fraud Review (ATFR), which was launched in July 1998;
 - (ii) the take up of £7,867,000 running costs under the end year flexibility arrangements announced by the Chief Secretary to the Treasury on 14 July 1998 (Official Report, *cols*. 131-136); and
 - (iii) an increase of £8,521,000 in other current provision (which includes legal fees and costs for the storage and disposal of seized goods), which will be met in full by foregoing the Department's remaining eligibility to running costs end year flexibility.
 4. The Supplementary Estimate also makes adjustments to allow for a change in the accounting treatment of VAT refunds on contracted out services. This adds £11,860,000 to expenditure subheads, offset by an equivalent increase in appropriations in aid.
 5. Consolidated Fund Extra Receipts are expected to exceed the original provision of £145,470,000. This has increased by £14,530,000 to £160,000,000.
 6. Symbols are explained in the introduction to this booklet.
-

Part I**£25,388,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 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.

Part II Proposed changes

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
756,497	*A1 HM Customs and Excise: administration—running costs	20,667	—	20,667	777,164
32,463	*A2 HM Customs and Excise: administration—other current	14,781	—	14,781	47,244
61,788	*A3 HM Customs and Excise: administration—capital	1,800	—	1,800	63,588
15,640	*AZ HM Customs and Excise: administration—appropriations in aid	—	11,860	-11,860	27,500
Total		37,248	11,860	25,388	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
*A: HM Customs and Excise: administration Ω							
777,164	47,244	63,588	435	—	888,431	27,500†	860,931

†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

	Present provision	£'000 New provision
In addition to appropriations in aid there are estimated receipts which have been revised as follows:		
Administration	145,470	160,000

Class XVI, Vote 4

Inland Revenue: administration

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Paymaster General to the House of Commons on 11 February 1999 (Official Report, *cols. 357–359*), the cash limit has been increased by £3,493,000 from £1,730,709,000 to £1,734,202,000 and the running costs limit has been increased by £3,493,000 from £1,810,580,000 to £1,814,073,000.
 3. This Supplementary Estimate is required:
 - (i) to increase running costs provision by £2,064,000 offset by increased provision for appropriations in aid of £2,064,000 in respect of costs being incurred by the Inland Revenue in preparing for the recovery of student loans from April 2000 on behalf of the Department for Education and Employment;
 - (ii) to transfer provision of £3,500,000 from Cabinet Office (Class XVIII, Vote 2) in respect of the costs associated with the transfer of part of Euston Tower;
 - (iii) to transfer provision of £8,000 from HM Procurator General and Treasury Solicitor (Class VIII, Vote 6) to cover the costs of legal trainees being provided by the Treasury Solicitor;
 - (iv) to transfer provision of £15,000 to Department for Culture, Media and Sport (Class X, Vote1) in respect of services being provided by the Museums and Galleries Commission on pre-eminent quality testing;
 - (v) to increase running costs provision by £50,280,000 offset by increased provision for appropriations in aid of £50,280,000 in respect of a change of treatment in the way VAT refunds on contracted out services are presented in Estimates.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£3,493,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Inland Revenue Department on the management and collection of the direct taxes including preparatory work on the introduction of income tax credits; services provided for the Department's information technology partner, for other departments, for overseas tax administrations and for the administration of the Millennium Gift Aid.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
1,822,487	*A1 Inland Revenue: administration—running costs	55,837	—	55,837	1,878,324
135,447	*AZ Inland Revenue: administration—appropriations in aid	—	52,344	–52,344	187,791
Total		55,837	52,344	3,493	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Inland Revenue: Administration								
1,878,324	–20,892	64,561	—	—	1,921,993	187,791†	1,734,202	

†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 collection

of National Insurance contributions; receipts from disposal of surplus buildings; rent receipts from other governmental departments and private tenants; other running costs receipts.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 5 Inland Revenue: Valuation Office (Executive Agency): administration

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate the cash limit has been increased by a token £1,000.
 3. This Supplementary Estimate is required to increase running costs provision by £901,000 offset by increased provision for appropriations in aid of £900,000 in respect of a change of treatment in the way VAT refunds on contracted out services are presented in Estimates.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
149,784	*A1 IRVO: administration—running costs	901	—	901	150,685
156,225	*AZ IRVO: administration—appropriations in aid	—	900	–900	157,125
Total		901	900	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: IRVO: administration Ω								
150,685	–148	6,590	—	—	157,127	157,125†	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 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

As in existing provision.

Class XVI, Vote 8

National Savings

- Introduction**
1. Expenditure borne in Section A of this Vote is treated as a cash limit.
 2. This Supplementary Estimate is necessary to increase appropriations in aid to reflect the change in treatment of VAT refunds on contracted out services and to increase provision by £280,000 so that outstanding liabilities on the National Savings Stock Register can be paid. These liabilities have now been transferred to the Treasury stock register account which is run by the Bank of England, as this is a payment from one central government account to another it does not score as public expenditure.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£280,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by National Savings on administration, publicity costs and certain other expenses.

National Savings will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
174,627	*A1 Administration—running costs	398	—	398	175,025
966	*AZ Administration—appropriations in aid	—	398	-398	1,364
Other expenditure not included in the control total					
—	B2 National Savings Stock Register outstanding liabilities—other current ●	280	—	280	280
	Total	678	398	280	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration Ω								
175,025	-1,933	3,738	—	—	176,830	1,364	175,466	
Other expenditure not included in the control total								
B: National Savings Stock Register outstanding liabilities ●								
—	280	—	—	—	280	—	280	
Total	175,025	1,653	3,738	—	—	177,110	1,364†	175,746

†Amount that may be applied as appropriations in aid in addition to the net total, arising from commission charged purchase and sale of government stock held on the National Savings Stock Register prior to transfer to the Bank of England during 1998-99, receipts from sales of asset receipts from other government departments for ADP Services, VAT Refunds and other running costs receipts.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVI, Vote 9

Registry of Friendly Societies

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate the cash limit has been increased by only a token amount to £1,523,000. As announced by Economic Secretary to the Treasury to the House of Commons on 11 February 1998 (Official Report, *cols.* 357–358) the running costs limit has been increased by £505,000 from £7,203,000 to £7,708,000.
 3. This Supplementary Estimate is required to reflect additional provision of £135,000 in relation to VAT recovered. It also reflects additional provision of £535,000 due to the increased costs arising from the transfer of the provision of support services for the Building Societies Commission, the Friendly Societies Commission, and the Credit Union Section of Central Office to the Financial Services Authority from 1 January 1999. This is offset by £669,000 of additional appropriations in aid.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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.

Part II Changes proposed**£'000**

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
7,203	*A1 Administration—running costs	640	—	640	7,843
139	*A3 Administration—capital	30	—	30	169
5,820	*AZ Administration—appropriations in aid	—	669	–669	6,489
	Total	670	669	1	

Revised subhead detail including additional provision**£'000**

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
<i>*A: Administration</i>								
7,843	—	169	—	—	8,012	6,489†	1,523	

†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

As in existing provision.

Class XVI, Vote 11

Office for National Statistics

- Introduction**
1. This Vote is treated as a cash limit.
 2. As a result of this token Supplementary Estimate, the cash limit and running costs limit have been increased by only a token amount.
 3. This Supplementary Estimate reflects:
 - (i) increased other current provision in Section A by £300,000 to reflect an increase in work from the European Community. The extra costs will be fully met by additional receipts.
 - (ii) increased running cost provision in Section B by £901,000 to reflect increased demand of certified copies of births, marriages and deaths registration. The extra costs will be fully met from additional receipts.
 - (iii) increased running cost provision in Section A by £1,137,000 offset by increased provision for appropriations in aid of £1,136,000 in respect of a change in treatment of reclaimable VAT on contracted out services as presented in Estimates.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Office for National Statistics on the provision of economic, social labour market statistics and on departmental administration.

The Office for National Statistics will account for this Vote.

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
107,936	*A1 Administration (gross control)—running costs	1,137	—	1,137	109,073
- 190	*A2 Administration (gross control)—other current	300	—	300	110
13,028	*AZ Administration (gross control)—appropriations in aid	—	1,436	-1,436	14,464
16,607	*B1 Customer funded (net control)—running costs	901	—	901	17,508
17,003	*BZ Customer funded (net control)—appropriations in aid	—	901	-901	17,904
	Total	2,338	2,337	1	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Administration (gross control) Ω	109,073	110	5,163	—	—	114,346	14,464	99,882
*B: Customer funded (net control)	17,508	—	654	—	—	18,162	17,904	258
Total	126,581	110	5,817	—	—	132,508	32,368†	100,140

†The 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, from 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

As in existing provision.

Class XVII, Vote 1

Cabinet Office: administration†

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Minister for the Cabinet Office on 11 February 1999 (Official Report, *cols* 362–363), the cash limit on this Vote has decreased by £760,000 from £154,056,000 to £153,296,000 and the running costs limit has been decreased by £3,759,000 from £62,903,000 to £59,144,000.
 3. The token Supplementary Estimate is required for:
 - (a) a machinery of government transfer from the Department of Social Security (Class XII, Vote 3) for responsibility for Women's Unit and Women's National Commission (£1,900,000);
 - (b) a grant payment to Department of Trade and Industry (Class V, Vote 1) of provision for the work to combat the millennium bug as part of the Public Confidence Programme and Action 2000 work (£3,698,000) and a further grant payment of £1,300,000 subject to an agreed offer letter;
 - (c) a transfer from PACE to Employment Service (Class IX, Vote 3) of provision for ownership of The Pithay, Bristol (£77,000), and to Office of the Parliamentary Commissioner and Health Service Commissioners (Class XIII, Vote 4) for provision for occupation of 18th–19th Floor, Millbank Tower, London (£457,000);
 - (d) a transfer to Cabinet Office: other services (Class XVIII, Vote 1) (£226,000) reflecting administrative changes;
 - (e) an amendment to the ambit of the vote to reflect accountability for the Public Confidence Programme;
 - (f) an amendment to the description of appropriations-in-aid to reflect new guidance regarding the treatment of VAT refunds on contracted out services.
 4. Symbols are explained in the introduction to this booklet.
-

†In the original Estimate, this Vote was entitled Cabinet Office: Office of Public Service.

Part I

£1,000

SUPPLEMENTARY token amount required in the year ending 31 March 1999 for expenditure by the Minister for the Cabinet Office (administration) and the former Office of the Minister for Public Service on the central management of, and delivery of services to, the civil service including delivery of the Modernisation of Government programme, Public Confidence Programme, and cross-departmental IT systems; expenditure resulting from the Chancellor of the Duchy of Lancaster's chairmanship of the Ministerial Committee on Food and Safety; a payment to the Home Office (Class VII, Vote 1); and certain other services.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
	Central government's own expenditure				
17,521	*A1 Central Services—running costs	1,174	—	1,174	18,695
18,830	*A3 Central Services—capital	—911	—	—911	17,919
1,818	*AZ Central Services—appropriations in aid	—	—518	518	1,300
46,049	*B1 Service First, Better Regulation, CITU, HMSO and Civil Service Management—running costs	37	—	37	46,086
2,485	*B3 Service First, Better Regulation, CITU, HMSO and Civil Service Management—capital	—895	—	—895	1,590
4,107	*B4 Service First, Better Regulation, CITU, HMSO and Civil Service Management—current grants and transfers	5,108	—	5,108	9,215
17,939	*BZ Service First, Better Regulation, CITU, HMSO and Civil Service Management—appropriations in aid	—	—231	231	17,708
16,696	*C1 CCTA Computer Central Telecommunications Agency—running costs	—756	—	—756	15,940
10,919	*C2 CCTA Computer Central Telecommunications Agency—other current	—220	—	—220	10,699
776	*C3 CCTA Computer Central Telecommunications Agency—capital	238	—	238	1,014
29,326	*CZ CCTA Computer Central Telecommunications Agency—appropriations in aid	—	—792	792	28,534
12,715	*D1 Property Advisers to the Civil Estate—running costs	350	—	350	13,065
139,262	*D2 Property Advisers to the Civil Estate—other current	—12,206	—	—12,206	127,056
69,000	*DZ Property Advisers to the Civil Estate—appropriations in aid	—	—8,650	8,650	60,350
19,000	*E1 Civil Service College—running costs	—500	—	—500	18,500

Part II Changes proposed <i>(continued)</i>					£'000
Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
—	*E3 Civil Service College—capital	500	—	500	500
13,712	*F1 Security Facilities Division—running costs	2,039	—	2,039	15,751
5,767	*F2 Security Facilities Division—other current	2,230	—	2,230	7,997
200	*F3 Security Facilities Division—capital	-125	—	-125	75
19,150	*FZ Security Facilities Division—appropriations in aid	—	4,057	4,057	23,207
11,362	*G1 Government Car and Despatch Agency—running costs	-188	—	-188	11,174
1,670	*G3 Government Car and Despatch Agency—capital	-434	—	-434	1,236
12,930	*GZ Government Car and Despatch Agency—appropriations in aid	—	-326	326	12,604
Other expenditure not included in the control total					
—	*JZ Payment from DSS (Class XII, Vote 3) for the transfer of responsibility for women's unit and women's national commission—appropriations in aid ●	—	1,900	-1,900	1,900
Total		-4,559	-4,560	1	

Revised subhead detail including additional provision								£'000
Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Central Services Ω								
18,695	-969	17,909	—	—	35,635	1,300	34,335	
*B: Service First, Better Regulation, CITU, HMSO and Civil Service Management								
46,086	46	1,590	9,215	—	56,937	17,708	39,229	
*C: CCTA Computer Central Telecommunications Agency								
15,940	10,699	1,014	—	—	27,653	28,534	-881	
*D: Property Advisers to the Civil Estate Ω								
13,065	127,056	3,000	—	—	143,121	60,350	82,771	
*E: Civil Service College Ω								
18,500	-477	500	—	—	18,523	18,523	—	
*F: Security Facilities Division								
15,751	7,997	75	—	—	23,823	23,207	616	
*G: Government Car and Despatch Agency								
11,174	—	1,236	—	—	12,410	12,604	-194	
<i>The Buying Agency overseas trading</i>								
—	—	—	—	—	—	—	—	

Revised subhead detail including additional provision (continued) £'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
<i>Recruitment and Assessment Services</i>								
—	—	—	—	—	—	—	—	—
<i>Occupational Health and Safety Agency</i>								
—	—	—	—	—	—	—	—	—
Other expenditure not included in the control total								
*H: Payment to Home Office (Class VII, Vote 1) for the transfer of responsibility of the Freedom of Information Unit ●								
—	—	—	439	—	439	—	—	439
*I: Payment from Cabinet Office: other services (Class XVIII, Vote 1) for the transfer of responsibility for the Office of the Minister of State ●								
—	—	—	—	—	—	—	368	-368
*J: Payment from DSS (Class XII, Vote 3) for the transfer of responsibility for women's unit and women's national commission ●								
—	—	—	—	—	—	—	1,900	-1,900
<i>Privatisation of the Custody Guards Agency</i>								
—	—	—	—	—	—	—	—	—
<i>Privatisation of Chessington Computer Centre</i>								
—	—	—	—	—	—	—	—	—
<i>Privatisation of Recruitment and Assessment Services</i>								
—	—	—	—	—	—	—	—	—
<i>Privatisation of Occupational Health and Safety Agency</i>								
—	—	—	—	—	—	—	—	—
<i>Privatisation of Her Majesty's Stationery Office</i>								
—	—	—	—	—	—	—	—	—
Total	139,211	144,352	25,334	9,654	—	318,551	164,494†	154,057

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from minor occupiers and from disposals of freehold interests, recoverable VAT on contracted out services; 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 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 administration of Crown copyright, from participants in the Top Management programme, repayment of loans to the Civil Service Sports Council, London Hostels Association, and receipt 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; Civil Service College for fees for training courses and consultancy and for miscellaneous hirings and

lettings; Property Advisers to the Civil Estate 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 SAFE; and the trading activities of GCDA; a payment from Cabinet Office: other services (Class XVIII, Vote 1) and a payment from DSS (Class XII, Vote 3).

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 1

Cabinet Office: other services

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the Minister for the Cabinet Office on 11 February 1999 (Official Report, *cols.* 362–363) the cash limit on this Vote has been increased by £105,000 from £49,356,000 to £49,461,000 and the running costs limit has been increased by £484,000 from £48,639,000 to £49,123,000.
 3. This Supplementary Estimate is required to:
 - (a) Amend the ambit of the Vote and transfer provision of £250,000 from Section A to a new Section E to provide for a Royal Commission on House of Lords reform;
 - (b) Amend the description of appropriations in aid and increase gross expenditure and receipts on Section B by £284,000 to provide for sponsorship income relating to the 1998 Economic Summit;
 - (c) Increase gross expenditure and receipts on Section A by £18,000 to cover the cost of a new central service;
 - (d) Amend the description of appropriations in aid and increase gross expenditure and receipts by £3,095,000 to reflect new guidance regarding the treatment of VAT refunds on contracted out services;
 - (e) Take up a transfer of £226,000 from Cabinet Office: administration (Class XVII, Vote 1) to cover the cost of sponsoring Windsor fellowships and increased expenditure on shared central services;
 - (f) Increase the running costs limit by £190,000 to correct a classification error relating to payments in Sections C and D.
 - (g) Transfer £87,000 to the Privy Council Office (Class XVIII, Vote 3) and £34,000 to the Department of Trade and Industry (Class V, Vote 1) to provide for minor occupier changes in respect of Admiralty House.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£105,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Cabinet Office on administrative costs; the Offices of the Prime Minister, the Minister Without Portfolio, the Parliamentary Counsel and the Government Chief Whip; the 1998 Economic Summit; payments to the Chequers Trust and the British National Committee for the History of the Second World War; a Royal Commission on House of Lords reform; a payment to Cabinet Office; administration (Class XVII, Vote 1); and certain other services.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
50,355	*A1 Cabinet Office—running costs	1,387	—	1,387	51,742
4,229	*A3 Cabinet Office—capital	45	—	45	4,274
9,194	*AZ Cabinet Office—appropriations in aid	—	1,577	–1,577	10,771
7,293	*B1 Economic Summit—running costs	1,854	—	1,854	9,147
—	*BZ Economic Summit—appropriations in aid	—	1,854	–1,854	1,854
—	*E1 Royal Commission on House of Lords reform—running costs	210	—	210	210
—	*E3 Royal Commission on House of Lords reform—capital	50	—	50	50
—	*EZ Royal Commission on House of Lords reform—appropriations in aid	—	10	–10	10
Total		3,546	3,441	105	

Revised subhead detail including additional provision

£'000

	Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
	1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure								
*A: Cabinet Office Ω	51,742	-3,145	4,274	3	—	52,874	10,771	42,103
*B: Economic Summit	9,147	—	—	—	—	9,147	1,854	7,293
Other expenditure not included in the control total								
*C: Payment from the Privy Council Office (Class XVIII, Vote 3.) \bullet	—	—	—	—	—	—	553	-553
*D: Payment to Cabinet Office: administration (Class XVII, Vote 1.) \bullet	—	—	—	368	—	368	—	368
Central government's own expenditure								
*E: Royal Commission on House of Lords reform	210	—	50	—	—	260	10	250
Total	61,099	-3,145	4,324	371	—	62,649	13,188†	49,461

†Amount that may be applied as appropriations in aid in addition to the net total, arising from receipts from Cabinet Office: administration (Class XVII, Vote 1) and other customers for central support services provided by Establishment Officer's Group; receipts from minor occupiers of Cabinet Office buildings;

recovery of costs incurred by the Prime Minister's Office on official visits; refunds from the European Community, staff and others of expenses incurred by Cabinet Office staff; recovery of costs of staff on loan; receipts from other services including sale of publications, cards and photographs; receipts from the

disposal of capital assets; sponsorship income relating to the 1998 Economic Summit; VAT Refunds in respect of contracted out services; and a payment from the Privy Council Office (Class XVIII, Vote 3).

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 2

Cabinet Office: security and intelligence services

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced by the Prime Minister on 11 February 1999 (Official Report, *cols.* 338–339) the cash limit on this Vote has been increased by £1,880,000 from £707,906,000 to £709,786,000 and the running cost limit has been increased by £3,059,000 from £375,993,000 to £379,052,000.
 3. The Supplementary is required to take up running cost end year flexibility of £5,690,000 and to make transfers to the Inland Revenue and the Scottish Office. There is an increase in appropriations in aid of £31,749,000 following the ruling that VAT refunds on contracted out services should not be netted off of gross provision.
 4. Symbols are explained in the introduction to this booklet.
-

Part I

£1,880,000

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by Her Majesty's Security and Intelligence Services on administration and operation costs, works and equipment, pensions and other payments.

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

Part II Changes proposed

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	£'000 New provision
Central government's own expenditure					
375,993	*A1 Administration and operations—running costs	17,258	—	17,258	393,251
188,814	*A2 Administration and operations—other current	25,878	—	25,878	214,692
145,119	*A3 Administration and operations—capital	-9,507	—	-9,507	135,612
16,217	*AZ Administration and operations—appropriations in aid	—	31,749	-31,749	47,966
	Total	33,629	31,749	1,880	

Revised subhead detail including additional provision

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
*A: Administration and operations Ω								
393,251	214,692	135,612	—	—	743,555	47,966	695,589	
Other expenditure not included in the control total								
*B: Superannuation payments (net) ●								
—	—	—	14,435	—	14,435	—	14,435	
Total	393,251	214,692	135,612	14,435	—	757,990	47,966†	710,024

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

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 3

Privy Council Office

- Introduction**
1. This Vote is treated as a cash limit.
 2. As announced to the House of Commons by the President of the Council, the cash limit is increased by £157,000 from £2,887,000 to £3,044,000 and the running cost limit is increased by £157,000 from £2,360,000 to £2,517,000.
 3. This Supplementary Estimate is required for the following purposes:
 - (i) to meet increased costs (£40,000) of additional staff and resources following the appointment of a Parliamentary Secretary, Privy Council Office;
 - (ii) to increase both gross provision and appropriations in aid by £54,000 to reflect the change in treatment of VAT refunds on contracted out services; and
 - (iii) to meet the costs of the payment of minor occupier charges (£117,000); these will be financed by a transfer from Cabinet Office Class XVIII, Vote 1 of £87,000 and through savings elsewhere within class XVIII.
 4. Symbols are explained in the introduction to this booklet.
-

Part I**£157,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure by the Department of Her Majesty's Privy Council on administration costs and for the financing of a Central Drugs Co-ordination Unit; and for a payment to the Cabinet Office (Class XVIII, Vote 1).

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

Part II Subhead detail

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
2,360	*A1 Privy Council Office administration—running costs	211	—	211	2,571
26	*AZ Privy Council Office administration—appropriations in aid	—	54	-54	80
	Total	211	54	157	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total	
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
	*A: Privy Council Office administration							
2,571	—	—	—	—	2,571	80	2,491	
	*B: Central Drugs Co-ordination Unit							
—	—	—	—	—	—	—	—	
Other expenditure not included in the control total								
	*C: Payment to Cabinet Office (Class XVIII, Vote 1)							
—	—	—	553	—	553	—	553	
Total	2,571	—	—	553	—	3,124	80†	3,044

†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

As in existing provision.

Class XVIII, Vote 5

House of Lords: Peers' expenses, administration, etc

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. The Supplementary Estimate is required to reflect an increase of £2,359,000 on Peers' expenses, and a reduction of £800,000 on administrative costs and a reassessment of VAT refunds on contracted out services.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,559,000**

SUPPLEMENTARY amount required in the year ending 31 March 1999 for expenditure of the House of Lords on Peers' expenses and administrative costs, including staff pensions, security, stationery, printing, and financial assistance to Opposition parties.

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

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
27,586	A2 House of Lords: Peers' expenses and administration—other current	3,913	—	3,913	31,499
700	A3 House of Lords: Peers' expenses and administration—capital	—34	—	—34	666
—	AZ House of Lords: Peers' expenses and administration—appropriations in aid	—	2,320	—2,320	2,320
	Total	3,879	2,320	1,559	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers			Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital				
Central government's own expenditure								
<i>A: House of Lords: Peers' expenses and administration</i>								
—	31,499	666	—	—	32,165	2,320†		29,845

†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, taxations 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.

Part III Extra receipts payable to the Consolidated Fund

As in existing provision.

Class XVIII, Vote 6

House of Lords: works services

- Introduction**
1. Expenditure borne on this Vote is not subject to a cash limit.
 2. This token Supplementary Estimate is sought to amend the ambit of the Vote to cover a grant-in-aid to the House of Lords Works of Art Collection Fund, and to reflect the change of treatment of VAT refunds.
 3. Symbols are explained in the introduction to this booklet.
-

Part I**£1,000**

SUPPLEMENTARY token amount required in the year ending 31 March 1999 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:

Part II Changes proposed

£'000

Present provision		Gross provision increase/decrease	Appropriations in aid excess/shortfall	Net change	New provision
Central government's own expenditure					
9,595	A2 House of Lords: works services and administration—other current	401	—	401	9,996
4,307	A3 House of Lords: works services and administration—capital	–28	—	–28	4,279
—	A5 House of Lords: works services and administration—capital grants and transfers	28	—	28	28
100	AZ House of Lords: works services and administration—appropriations in aid	—	400	–400	500
	Total	401	400	1	

Revised subhead detail including additional provision

£'000

Direct expenditure			Grants and transfers		Gross total	Z: Appropriations in aid	Net total
1: Running costs	2: Other current	3: Capital	4: Current	5: Capital			
Central government's own expenditure							
A: House of Lords: works service and administration							
—	9,996	4,279	—	28	14,303	500†	13,803

†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 and other works services contributions.

Part III Extra receipts payable to the Consolidated Fund

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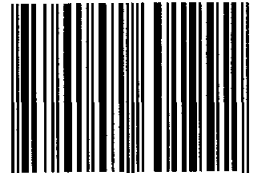
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