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10 DOWNING STREET  
LONDON SW1A 2AA

From the Private Secretary

17 July 1989

Dear Peter,

CASH LIMITS FOR 1988-89

Thank you for your letter of 13 July, which the Prime Minister has seen. She has noted that the Chief Secretary proposes to publish the annual White Paper on 20 July.

I am copying this letter to the Private Secretaries to members of Cabinet, the Ministers for the Arts and Overseas Development, the Attorney General, the Lord Advocate and Sir Robin Butler.

Yours,  
Paul

PAUL GRAY

Peter Wanless, Esq.  
Chief Secretary's Office

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*mf*

Treasury Chambers, Parliament Street, SW1P 3AG

*Prime Minister*

Paul Gray Esq  
Private Secretary  
10 Downing Street  
London  
SW1

*Adapt per the course  
with 4 cash limit breaches  
and 3 running cost limit  
breaches.*  
13 July 1989

*Dear Paul,*

*flc6  
14/7*

**CASH LIMITS FOR 1988-89**

We are now ready to publish the annual White Paper showing provisional outturn for 1988-89. The Chief Secretary proposes to publish it on 20 July at 2.30pm.

...I attach a copy of the proof. It follows the low-key format of previous White Papers and has been agreed in draft with departments. The text is kept short, in accordance with the usual practice. The White Paper is published primarily as a matter of record.

I am sending copies of this letter to the Private Secretaries of other members of Cabinet, the Ministers for the Arts and Overseas Development, the Attorney General and the Lord Advocate, and to Trevor Woolley.

*Yours,*

*Peter*

**PETER WANLESS**  
Private Secretary

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# Cash Limits 1988–89

# Provisional Outturn

(AND 1987—88 OUTTURN)

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**Cash Limits**  
**1988–89**  
**Provisional**  
**Outturn**

(AND 1987—88 OUTTURN)

*Presented to Parliament by the Chief Secretary to the Treasury  
by Command of Her Majesty  
July 1989*

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HER MAJESTY'S STATIONERY OFFICE LONDON

Cm 000 £0.00

# Cash Limits 1988-89 Provisional Outturn (and 1987-88 Outturn)

1. This White Paper gives provisional outturn figures for cash limited expenditure, including external financing limits (EFLs) of nationalised industries, in 1988-89 and revised figures for 1987-88. It also gives provisional outturn figures for 1988-89 departmental running costs limits and revised figures for 1987-88.

**Original cash limits** 2. The original cash limits for 1988-89 on central government voted expenditure were published in the Supply Estimates and listed in the Summary and Guide to Estimates 1988-89 (Cm 328). The original cash limits relating to expenditure not voted in Estimates were given in Table 3.4 of the Summary and Guide.

**Original running costs limits** 3. The original running costs limits for 1988-89 were published in Table 4.1 of the Summary and Guide (Cm 328).

**Provisional outturn on 1988-89 cash limits** 4. Total cash limited central government voted expenditure was [£ ] million — an underspend of [£ ] million ([ ] per cent) compared with final cash limits. Total cash limited non-voted expenditure was [£ ] million — an underspend of [£ ] million ([ ] per cent) compared with final cash limits. **Tables 1 and 2** give provisional outturn figures for 1988-89 compared with final cash limits. These figures may be subject to some adjustment when the final accounts are available, particularly in the case of the non-voted cash limits.

**Provisional outturn on 1988-89 running costs limits** 5. Total running costs expenditure was [£ ] million an underspend of ([£ ] million ([ ] per cent) compared with final running costs limits. **Table 3** gives provisional outturn figures for 1988-89 compared with final running costs limits. These figures may be subject to some adjustment when the final accounts are available.

**Changes to original cash limits** 6. **Table 4** shows changes to original cash limits other than token increases. Increases in cash limits due to the carry forward of end-year flexibility are separately identified. It is normal for some cash limits to be increased during the year to cover certain unexpected developments of policy or other contingencies; there is an unallocated Reserve in the public expenditure plans against which increases in public expenditure are charged.

7. Original cash limits on central government voted expenditure totalled £66,190 million. They were increased by £846 million (1.3 per cent) during 1988-89, £39 million of which was due to the carry forward of underspends under the end-year flexibility scheme. Provisional outturn was [£ ] million, [£ ] million ([ ] per cent) higher than original cash limits. For non-voted expenditure, original cash limits totalled £5,568 million. These were reduced by £151 million (2.7 per cent) despite an increase of £62 million on account of end-year flexibility carryover. Provisional outturn was [£ ] million, [£ ] million ([ ] per cent) lower than original cash limits.

**Cash limit breaches** 8. On the current figures there were [4] breaches of cash limits.

- (i) D/Energy - heating programmes (£2.477m)
- (ii) D/Transport - sale of BA shares (£0.056m)
- (iii) PSA Civil Accommodation (£9.6m)
- (iv) Police + courts - LA capital expenditure (£14.6m)

(v)

The usual corrective procedures in the case of cash limit breaches are being implemented.

**Changes to original running costs limits**

9. Table 5 shows changes to the original running costs limits. In 1988–89 original running costs limits of £13,733 million were increased by £34 million (0.2 per cent). Total running costs expenditure was [£      ] million, [£      ] million ([      ] per cent) above the original limits.

**Running costs limits breaches**

10. On the current figures there were [ 3 ] breaches of running costs limits.

(i)

*MOD*

(ii)

*Cad Cancellation Dept*

*(iii) OFTEL*

Appropriate corrective action is being implemented.

**Nationalised industries**

11. Table 6 shows the original external financing limits (EFLs) of nationalised industries in 1988–89, revised EFLs and provisional outturn figures for each industry.

**Revised outturn on 1987–88 cash limits**

12. Table 7 gives final outturn figures for central government cash limited expenditure 1987–88. Table 8 shows revised figures for the same year for expenditure not voted in Estimates. These may still be subject to some revision. Provisional outturn figures for 1987–88 were published in July 1988 in the White Paper “Cash limits 1987–88 provisional outturn” (Cm 431).

**Revised outturn on 1987–88 running costs limits**

13. Table 9 gives final outturn figures for running costs limits in 1987–88. Provisional outturn figures were first published in Cm 431.

Table 1 Cash limits 1988-89: Provisional outturn for central government votes

| Class and vote                               | Accounting department                 | Description of expenditure                                                                         | Original cash limit<br>£ thousand | Final cash limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final cash limit<br>£ thousand % |                     |          |
|----------------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------|-----------------------------------|------------------------------------------------------------------------|---------------------|----------|
| I                                            | 1 Ministry of Defence                 | Personnel costs etc of the armed forces and civilians, stores, supplies and miscellaneous services | 7,775,660                         | 7,848,094                      | 7,847,582                         | }                                                                      | -144,109            | -0.7 (a) |
|                                              | 2 Ministry of Defence                 | Defence procurement                                                                                | 8,291,096                         | 8,291,097                      | 8,147,981                         |                                                                        |                     |          |
|                                              | 3 Ministry of Defence                 | Armed forces, retired pay, pensions, etc                                                           | 1,101,516                         | 1,089,069                      | 1,059,819                         |                                                                        |                     |          |
|                                              | 4 Property Services Agency            | Defence accommodation services                                                                     | 1,581,212                         | 1,551,212                      | 1,589,310                         |                                                                        |                     |          |
|                                              | 5 Ministry of Defence                 | Shipyards refitting and repair                                                                     | 471,789                           | 441,789                        | 432,460                           |                                                                        |                     |          |
| II                                           | 1 Foreign and Commonwealth Office     | Overseas representation                                                                            | 434,883                           | 429,826                        | 411,063                           | -18,763                                                                | -4.4                |          |
|                                              | 2 Foreign and Commonwealth Office     | Other external relations                                                                           | 129,270                           | 129,699                        | 123,923                           | -5,776                                                                 | -4.5                |          |
|                                              | 3 Foreign and Commonwealth Office     | External broadcasting and monitoring                                                               | 114,621                           | 120,445                        | 118,519 <sup>622</sup>            | -1,926 <sup>-1823</sup>                                                | -1.6 <sup>5</sup>   |          |
|                                              | 4 Foreign and Commonwealth Office     | British Council                                                                                    | 58,111                            | 58,111                         | 58,111                            | 0                                                                      | 0.0                 |          |
|                                              | 5 Overseas Development Administration | Overseas aid                                                                                       | 1,221,114                         | 1,274,318                      | 1,273,000                         | -1,318                                                                 | -0.1                |          |
|                                              | 7 Overseas Development Administration | Crown Agents: Financial assistance                                                                 |                                   | 16,384                         | 15,791                            | -593                                                                   | -3.6                |          |
|                                              | IV                                    | 2 Intervention Board for Agricultural Produce                                                      | Administration                    | 34,932                         | 36,646                            | 35,941                                                                 | -705                | -1.9     |
| 4 Ministry of Agriculture Fisheries and Food |                                       | Other agricultural and food services and support for the fishing industry                          | 147,261                           | 148,145                        | 143,397                           | -4,748                                                                 | -3.2                |          |
| 5 Ministry of Agriculture Fisheries and Food |                                       | Departmental research, advisory services and administration                                        | 237,918                           | 237,919                        | 226,511 <sup>229852</sup>         | -11,408 <sup>-8067</sup>                                               | -4.8 <sup>-34</sup> |          |
| 6 Forestry Commission                        |                                       | Forestry Commission                                                                                | 60,270                            | 60,270                         | 56,500                            | -3,770                                                                 | -6.3                |          |
| V                                            | 2 Department of Trade and Industry    | Support for industry                                                                               | 574,715                           | 566,128                        | 480,164                           | -85,964                                                                | -15.2               |          |
|                                              | 3 Department of Trade and Industry    | Administration, regulation of domestic trade and industry and consumer protection                  | 187,436                           | 191,605                        | 184,035                           | -7,570                                                                 | -4.0                |          |

**Table 1 (Contd) Cash limits 1988-89: Provisional outturn for central government votes**

| Class and vote | Accounting department | Description of expenditure         | Original cash limit<br>£ thousand                                   | Final cash limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final cash limit<br>£ thousand | %                          |                           |
|----------------|-----------------------|------------------------------------|---------------------------------------------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------|----------------------------|---------------------------|
| V              | 5                     | Export Credit Guarantee Department | Administration                                                      | 46,308                         | 46,308                            |                                                                      |                            |                           |
|                | 8                     | Department of Trade and Industry   | Privatisation of the British Steel Corporation                      | 1,200                          | 2                                 | 0                                                                    | -2                         | -100.0                    |
|                | 9                     | Department of Trade and Industry   | Sale of Government shares in Rolls-Royce plc                        |                                | 1                                 | 0                                                                    | -1                         | -100.0                    |
| VI             | 2                     | Department of Energy               | Research and development and industrial support                     | 278,821                        | 336,145                           | 326,381                                                              | -9,764                     | -2.9                      |
|                | 3                     | Department of Energy               | Administration                                                      | 25,678                         | 28,063                            | 27,511                                                               | -552                       | -2.0                      |
|                | 6                     | Department of Energy               | Sale of shares in British Gas                                       | 1                              | 1                                 | 0                                                                    | -1                         | -100.0                    |
|                | 7                     | Department of Energy               | Privatisation of the electricity supply industry, England and Wales | 2,500                          | 6,000                             | 5,508                                                                | -492                       | -8.2                      |
| VII            | 1                     | Department of Employment           | Employment programmes                                               | 1,621,069                      | 1,290,618                         | 1,192,848                                                            | -97,770                    | -7.6                      |
|                | 2                     | Department of Employment           | Administration                                                      | 263,872                        | 261,870                           | 235,891                                                              | -25,979                    | -9.9                      |
|                | 3                     | Department of Employment           | Advisory, Conciliation and Arbitration Service                      | 16,371                         | 16,371                            | 16,370                                                               | -1                         | 0.0                       |
|                | 4                     | Department of Employment           | Health and Safety Commission                                        | 97,390                         | 97,390                            | 97,390                                                               | 0                          | 0.0                       |
|                | 5                     | Department of Employment           | Manpower Services Commission                                        | 1,656,251                      | 1,936,180                         | 1,794,916                                                            | -141,264                   | -7.3                      |
|                | 6                     | Department of Employment           | Sale of Professional and Executive Recruitment (PER)                |                                | 2                                 | 2                                                                    | 0                          | 0.0                       |
|                | 7                     | Department of Employment           | Training programmes                                                 |                                | 6,859                             | 9,336<br><del>44,691</del>                                           | 2,477<br><del>37,832</del> | 36.1<br><del>-651.6</del> |
| VIII           | 1                     | Department of Transport            | National roads, England                                             | 1,027,307                      | 1,041,452                         | 10,186.14                                                            | -228.38                    | -2.2                      |
|                | 2                     | Department of Transport            | Transport services and administration                               | 213,838                        | 212,448                           | 197,000                                                              | -15,448                    | -7.3                      |
|                | 4                     | Department of Transport            | Driver and vehicle licensing                                        | 122,076                        | 123,583                           | 120,256                                                              | -3,327                     | -2.7                      |
|                | 5                     | Department of Transport            | Local roads and transport                                           | 208,727                        | 208,727                           | 207,409                                                              | -1,318                     | -0.6                      |
|                | 6                     | Department of Transport            | Sale of shares in British Airways plc                               | 1                              | 1                                 | 57                                                                   | 56                         | 5,600.0                   |
|                | 7                     | Department of Transport            | Sale of shares in British Airports Authority                        | 1                              | 2                                 | 0                                                                    | -2                         | -100.0                    |
|                | 8                     | Department of Transport            | Sale of National Bus Company Operations                             | 1                              | 1                                 | 0                                                                    | -1                         | -100.0                    |
| IX             | 2                     | Department of the Environment      | Miscellaneous housing administration and grants                     | 73,075                         | 71,366                            | 68,740                                                               | -2,626                     | -3.7                      |



Table 1 (Contd)

| Class and vote | Accounting department                                | Description of expenditure                                                                  | Original cash limit<br>£ thousand | Final cash limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final cash limit |       |
|----------------|------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--------------------------------------------------------|-------|
|                |                                                      |                                                                                             |                                   |                                |                                   | £ thousand                                             | %     |
| X              | 2 Department of the Environment                      | Central environmental services, etc.                                                        | 244,219                           | 253,196                        | 248,240                           | -4,956                                                 | -2.0  |
|                | 4 Department of the Environment                      | Royal palaces, royal parks, historic buildings, ancient monuments and the national heritage | 90,906                            | 105,256                        | 103,901                           | -1,355                                                 | -1.3  |
|                | 5 Department of the Environment                      | Administration                                                                              | 123,597                           | 130,070                        | 128,842                           | -1,228                                                 | -0.9  |
|                | 6 Department of the Environment                      | Rate support grants, England                                                                | 10,224,200                        | 9,824,200                      | 9,754,404                         | -69,796                                                | -0.7  |
|                | 7 Department of the Environment                      | National parks supplementary grants, England                                                | 8,129                             | 8,129                          | 8,129                             | 0                                                      | 0.0   |
|                | 9 Department of the Environment                      | Sale of shares in Water Services plcs                                                       | 2,500                             | 5,440                          | 5,096                             | -344                                                   | -6.3  |
| XI             | 2 Home Office                                        | Prisons, England and Wales                                                                  | 801,578                           | 910,678                        | 908,758                           | -1,920                                                 | -0.2  |
|                | 3 Home Office                                        | Administration, miscellaneous and community services and civil defence, England and Wales   | 412,908                           | 410,164                        | 406,889                           | -3,275                                                 | -0.8  |
|                | 5 Lord Chancellor's Department                       | Administration of justice England and Wales                                                 | 207,384                           | 217,383                        | 217,205                           | -178                                                   | -0.1  |
|                | 8 Northern Ireland Court Services                    | Administration of justice                                                                   | 16,710                            | 16,710                         | 13,253                            | -3,457                                                 | -20.7 |
|                | 10 Crown Prosecution Service                         | Administration                                                                              | 111,873                           | 93,500                         | 92,106                            | -1,394                                                 | -1.5  |
|                | 12 Serious Fraud Office                              | Administration                                                                              | 5,480                             | 6,086                          | 5,593                             | -493                                                   | -8.1  |
|                | 14 Crown Office, Procurator Fiscal and Lord Advocate | Administration                                                                              | 21,267                            | 21,167                         | 20,834                            | -333                                                   | -1.6  |
| XII            | 1 Department of Education and Science                | Schools, further education and other educational services                                   | 463,655                           | 480,910                        | 418,843                           | -62,067                                                | -12.9 |
|                | 3 Department of Education and Science                | Universities, etc.                                                                          | 1,840,463                         | 1,849,664                      | 1,849,452                         | -212                                                   | 0.0   |
|                | 4 Department of Education and Science                | Central administration                                                                      | 67,735                            | 67,725                         | 67,402                            | -323                                                   | -0.5  |
|                | 5 Department of Education and Science                | Research councils, etc: Agricultural and Food Research Council                              | 58,479                            | 61,158                         | 61,158                            | 0                                                      | 0.0   |
|                | 6 Department of Education and Science                | Research councils, etc: Medical Research Council                                            | 146,677                           | 149,677                        | 149,677                           | 0                                                      | 0.0   |

**Table 1 (Contd) Cash limits 1988-89: Provisional outturn for central government votes**

| Class and vote | Accounting department | Description of expenditure                                                                                      | Original cash limit<br>£ thousand | Final cash limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final cash limit<br>£ thousand | %     |
|----------------|-----------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------|-------|
| XII            | 7                     | Department of Education and Science<br>Research councils, etc:<br>Natural Environment Research Council          | 90,864                            | 91,864                         | 91,864                            | 0                                                                    | 0.0   |
|                | 8                     | Department of Education and Science<br>Research councils, etc:<br>Science and Engineering Research Council      | 366,284                           | 369,334                        | 367,595                           | -1,739                                                               | -0.5  |
|                | 9                     | Department of Education and Science<br>Research councils, etc:<br>Economic and Social Research Council          | 27,657                            | 27,657                         | 27,007                            | -650                                                                 | -2.4  |
|                | 10                    | Department of Education and Science<br>Research councils, etc:<br>Other science                                 | 8,864                             | 9,114                          | 9,082                             | -32                                                                  | -0.4  |
| XIII           | 1                     | Office of Arts and Libraries<br>Museums and Galleries                                                           | 153,576                           | 154,076                        | 154,066                           | -10                                                                  | 0.0   |
|                | 2                     | Office of Arts and Libraries<br>Arts and the Heritage                                                           | 174,362                           | 179,562                        | 178,546                           | -1,016                                                               | -0.6  |
|                | 3                     | Office of Arts and Libraries<br>Libraries                                                                       | 89,668                            | 89,668                         | 79,662                            | -10,006                                                              | -11.2 |
|                | 4                     | Office of Arts and Libraries<br>Administration                                                                  | 1,517                             | 1,517                          | 1,460                             | -57                                                                  | -3.8  |
| XIV            | 1                     | Department of Health and Social Security<br>Hospital, community health and other services, England              | 10,653,687                        | 11,311,983                     | 11,294,643                        | -17,340                                                              | -0.2  |
|                | 3                     | Department of Health and Social Security<br>Miscellaneous health services and personal social services, England | 417,746                           | 424,256                        | 419,927                           | -4,329                                                               | -1.0  |
| XV             | 6                     | Department of Health and Social Security<br>Housing benefit administration                                      | 127,635                           | 131,635                        | 131,635                           | 0                                                                    | 0.0   |
|                | 7                     | Department of Health and Social Security<br>Administration and miscellaneous services                           | 1,453,404                         | 1,460,800                      | 1,447,725                         | -13,075                                                              | -0.9  |
| XVI            | 2                     | Department of Agriculture and Fisheries for Scotland<br>Agricultural services and fisheries, Scotland           | 77,597                            | 76,097                         | 69,509                            | -6,588                                                               | -8.7  |
|                | 3                     | Industry Department for Scotland<br>Regional and general industrial support Scotland                            | 135,854                           | 133,954                        | <del>129,344</del><br>128,794     | <del>-6,610</del><br>-5,160                                          | -3.49 |
|                | 4                     | Industry Department for Scotland<br>Manpower Services Commission, Scotland                                      | 186,363                           | 210,083                        | 205,041                           | -5,042                                                               | -2.4  |
|                | 6                     | Scottish Development Department<br>Roads, transport and environmental services, Scotland                        | 170,897                           | 171,277                        | 169,581                           | -1,696                                                               | -1.0  |

Table 1 (Contd)

| Class and vote | Accounting department | Description of expenditure              | Original cash limit | Final cash limit | Provisional outturn | Overspend (+) or Underspend (-) |        |
|----------------|-----------------------|-----------------------------------------|---------------------|------------------|---------------------|---------------------------------|--------|
|                |                       |                                         | £ thousand          | £ thousand       | £ thousand          | £ thousand                      | %      |
| XVI            | 10                    | Industry Department for Scotland        | 1,000               | 3,000            | 2,111               | -889                            | -29.6  |
|                | 11                    | Scottish Courts Administration          | 27,775              | 27,625           | 24,941              | -2,684                          | -9.7   |
|                | 14                    | Scottish Home and Health Department     | 1,783,653           | 1,889,796        | 1,877,856           | -11,940                         | -0.6   |
|                | 15                    | Scottish Education Department           | 197,720             | 198,499          | 196,828             | -1,671                          | -0.8   |
|                | 18                    | Scottish Record Office                  | 2,093               | 2,093            | 2,046               | -47                             | -2.2   |
|                | 19                    | The Registrar General, Scotland         | 4,951               | 4,926            | 4,135               | -791                            | -16.1  |
|                | 20                    | Department of the Registers of Scotland | 1                   | 1                | 0                   | -1                              | -100.0 |
|                | 21                    | Scottish Office                         | 120,198             | 120,194          | 119,341             | -853                            | -0.7   |
|                | 22                    | Scottish Office                         | 2,037,930           | 2,037,930        | 2,009,926           | -28,004                         | -1.4   |
| XVII           | 2                     | Welsh Office                            | 76,100              | 76,525           | 75,649              | -876                            | -1.1   |
|                | 4                     | Welsh Office                            | 120,213             | 142,722          | 135,310             | -7,412                          | -5.2   |
|                | 5                     | Welsh Office                            | 223,490             | 242,555          | 239,113             | -3,442                          | -1.4   |
|                | 8                     | Welsh Office                            | 743,259             | 787,017          | 786,871             | -146                            | -0.0   |
|                | 9                     | Welsh Office                            | 42,377              | 42,525           | 41,689              | -836                            | -2.0   |
|                | 10                    | Welsh Office                            | 1,014,800           | 1,014,799        | 1,001,729           | -13,070                         | -1.3   |
|                | 11                    | Welsh Office                            | 2,796               | 2,797            | 2,797               | 0                               | 0.0    |
|                | 13                    | Welsh Office                            | 19,567              | 19,567           | 19,567              | 0                               | 0.0    |
| XVIII          | 1                     | Northern Ireland Office                 | 579,199             | 582,168          | 579,703             | -2,465                          | -0.4   |

**Table 1 (Contd) Cash limits 1988-89: Provisional outturn for central government votes**

| Class and vote | Accounting department | Description of expenditure                                                | Original cash limit<br>£ thousand | Final cash limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final cash limit<br>£ thousand | %      |
|----------------|-----------------------|---------------------------------------------------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------|--------|
| XIX            | 1                     | Central Office of Information                                             | 1,180                             | 1,284                          | 1233                              | -51                                                                  | -4.0   |
|                | 2                     | Customs and Excise                                                        | 513,733                           | 514,730                        | 507,528                           | -7,202                                                               | -1.4   |
|                | 3                     | Registry of Friendly Societies                                            | 3,850                             | 3,850                          | 1,621                             | -2,229                                                               | -57.9  |
|                | 4                     | Government Actuary                                                        | 1,686                             | 1,686                          | 1408                              | -278                                                                 | -16.5  |
|                | 5                     | Her Majesty's Stationery Office                                           | 3,495                             | 3,495                          | 3,495                             | 0                                                                    | 0.0    |
|                | 7                     | Inland Revenue                                                            | 1,104,513                         | 1,107,269                      | 1,088,180                         | -19,089                                                              | -1.7   |
|                | 9                     | National Investment and Loans Office                                      | 1                                 | 1                              | 0                                 | -1                                                                   | -100.0 |
|                | 10                    | Department for National Savings                                           | 164,057                           | 164,057                        | 162,928                           | -1,129                                                               | -0.7   |
|                | 11                    | Her Majesty's Treasury                                                    | 54,046                            | 54,042                         | 52,579                            | -1,463                                                               | -2.7   |
|                | 13                    | Her Majesty's Treasury                                                    | 18,083                            | 18,084                         | 14,905                            | -3,179                                                               | -21.3  |
|                | 14                    | Her Majesty's Treasury                                                    | 3                                 | 3                              | 0                                 | -3                                                                   | -100.0 |
|                | 16                    | Her Majesty's Treasury                                                    | 1                                 | 1                              | 0                                 | -1                                                                   | -100.0 |
| XX             | 1                     | Cabinet Office                                                            | 30,994                            | 33,883                         | 33,871                            | -12                                                                  | 0.0    |
|                | 2                     | Cabinet Office                                                            | 16,137                            | 16,137                         | 15,828                            | -309                                                                 | -1.9   |
|                | 3                     | Cabinet Office                                                            | 113,200                           | 113,200                        | 111,950                           | -1,250                                                               | -1.1   |
|                | 4                     | Charity Commission                                                        | 6,895                             | 7,805                          | 7,049                             | -756                                                                 | -9.7   |
|                | 5                     | Crown Estate Office                                                       | 897                               | 897                            | 896                               | -1                                                                   | -0.1   |
|                | 6                     | Land Registry                                                             | 1                                 | 3                              | 3                                 | 0                                                                    | 0.0    |
|                | 7                     | Ordnance Survey                                                           | 21,434                            | 22,452                         | 16,734                            | -5,718                                                               | -25.5  |
|                | 8                     | Office of the Parliamentary Commissioner and Health Service Commissioners | 2,524                             | 2,524                          | 2,151                             | -373                                                                 | -14.8  |

Table 1 (Contd)

| Class and vote                  | Accounting department                     | Description of expenditure                      | Original cash limit<br>£ thousand | Final cash limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final cash limit<br>£ thousand | %                       |
|---------------------------------|-------------------------------------------|-------------------------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------------------------|-------------------------|
| 9                               | Paymaster General's Office                | Paymaster General's Office                      | 15,109                            | 15,109                         | 14,684                            | -425                                                                 | -2.8                    |
| 11                              | Privy Council Office                      | Privy Council Office                            | 1,187                             | 1,217                          | 1,217                             | 0                                                                    | 0.0                     |
| 12                              | Public Record Office                      | Public Record Office                            | 12,983                            | 12,983                         | 12,461                            | -522                                                                 | -4.0                    |
| 13                              | Office of Fair Trading                    | Office of Fair Trading                          | 10,152                            | 10,152                         | <del>10,102</del><br>9,906        | <del>-50</del><br>-246                                               | <del>-0.5</del><br>-2.4 |
| 14                              | Office of Gas Supply                      | Office of Gas Supply                            | 1                                 | 1                              | 0                                 | -1                                                                   | -100.0                  |
| 15                              | Office of Telecommunications              | Office of Telecommunications                    | 1                                 | 1                              | 0                                 | -1                                                                   | -100.0                  |
| 16                              | Office of Population Censuses and Surveys | Office of Population Censuses and Surveys       | 24,359                            | 24,753                         | 23,801                            | -952                                                                 | -3.8                    |
| 17                              | Treasury Solicitors Department            | Administration                                  | 12,061                            | 12,061                         | 11,672                            | -389                                                                 | -3.2                    |
| 19                              | PSA of the Department of the Environment  | Civil accommodation services and administration | 1                                 | 71,154                         | <del>72,557</del><br>80,754       | <del>1,403</del><br>9,600                                            | <del>-2.0</del><br>13.5 |
| <b>TOTAL CASH-LIMITED VOTES</b> |                                           |                                                 | <u>66,189,732</u>                 | <u>67,035,713</u>              | <u>66,100,601</u>                 | <u>-935,109</u>                                                      | <u>-1.4</u>             |

(a) The five cash-limited votes are each separate cash limits but by agreement with the Treasury they are managed as a cash block.

**Table 2 Cash limits 1988-89: Provisional outturn for expenditure not voted in Estimates**

| Department                    | Cash block | Description of expenditure                                                                                                                                                                                 | Original cash limit<br>£ million | Final cash limit<br>£ million | Provisional outturn<br>£ million | Overspend (+) or Underspend (-)<br>on final cash limit<br>£ million | %     |
|-------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------|----------------------------------|---------------------------------------------------------------------|-------|
| Bank of England               | BOE1       | Bank of England administration costs in respect of note issue, exchange equalisation account and debt management                                                                                           | 88.7                             | 88.7                          | 88.7                             | 0.0                                                                 | 0.0   |
| Department of the Environment | DOE/NT1    | Capital expenditure in England by new towns on housing, roads, sewerage and commercial and industrial investment                                                                                           | -305.0                           | -480.0                        | -559.3                           | -79.3                                                               | -16.5 |
| Department of the Environment | DOE/HC1    | Capital expenditure in England on housing financed through the Housing Corporation                                                                                                                         | 655.0                            | 655.4                         | 652.2                            | -3.2                                                                | -0.5  |
| Department of the Environment | DOE/UA1    | External financing requirements of Urban Development Corporations, capital expenditure on the urban programme and derelict land reclamation                                                                | 509.3                            | 546.5                         | 520.2                            | -26.3                                                               | -4.8  |
| Home Office                   | HO/LA1     | Capital expenditure by local authorities on police, courts and probation                                                                                                                                   | 185.9                            | 185.9                         | 200.5                            | 14.6                                                                | 7.9   |
| Home Office                   | HO/MP1     | Expenditure by the Metropolitan police on manpower, pay pensions, premises, transport and other running costs                                                                                              | 994.6                            | 994.6                         | 972.1                            | -22.5                                                               | -2.3  |
| NORTHERN IRELAND              |            |                                                                                                                                                                                                            |                                  |                               |                                  |                                                                     |       |
| Northern Ireland Departments  | NID 1      | Services broadly analogous to Great Britain services covered by cash limits                                                                                                                                | 2,479.3                          | 2,498.9                       | 2,468.4                          | -12.5                                                               | -0.5  |
| SCOTLAND                      |            |                                                                                                                                                                                                            |                                  |                               |                                  |                                                                     |       |
| Scottish Office               | SO/LA1     | Capital expenditure by local authorities in Scotland on roads and transport, water and sewerage, general services urban programme, police and social work, schools, further education and teacher training | 438.1                            | 463.2                         | 451.2                            | -12.0                                                               | -2.6  |

Table 2 (Contd)

| Department      | Cash block | Description of expenditure                                                                                                                                                                                                     | Original cash limit<br>£ million | Final cash limit<br>£ million | Provisional outturn<br>£ million | Overspend (+) or Underspend (-)<br>on final cash limit<br>£ million | %           |
|-----------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------|----------------------------------|---------------------------------------------------------------------|-------------|
| Scottish Office | SO/LA2     | Capital expenditure in Scotland on housing by local authorities, new towns, the Scottish Special Housing Association and on schemes financed by the Housing Corporation, and industrial and commercial investment by new towns | 521.7                            | 523.8                         | 498.9                            | -24.9                                                               | -4.8        |
| <b>TOTAL</b>    |            |                                                                                                                                                                                                                                | <u>5,567.6</u>                   | <u>5,477.0</u>                | <u>5,310.9</u>                   | <u>-166.1</u>                                                       | <u>-3.0</u> |

**Table 3 Running costs limits 1988-89: Provisional outturn**

| Class | Department                                     | Original running costs limit<br>£ thousand | Final running costs limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final running costs limit<br>£ thousand | %     |
|-------|------------------------------------------------|--------------------------------------------|-----------------------------------------|-----------------------------------|-------------------------------------------------------------------------------|-------|
| I     | Defence (a)                                    | 5,407,883                                  | 5,411,054                               | 5,436,535                         | 25,481                                                                        | 0.5   |
| II    | Foreign and Commonwealth Office                |                                            |                                         |                                   |                                                                               |       |
|       | Foreign and Commonwealth Office                | 406,298                                    | 401,951                                 | 392,024                           | -9,927                                                                        | -2.5  |
|       | Overseas Development Administration            | 42,933                                     | 42,932                                  | 39,370                            | -3,562                                                                        | -8.3  |
| IV    | Ministry of Agriculture, Fisheries and Food    |                                            |                                         |                                   |                                                                               |       |
|       | Intervention Board for Agricultural Produce    | 15,207                                     | 17,726                                  | 16,972                            | -754                                                                          | -4.3  |
|       | Ministry of Agriculture, Fisheries and Food    | 236,431                                    | 236,431                                 | 228,001                           | -8,430                                                                        | -3.6  |
| V     | Trade and Industry                             | 287,968                                    | 287,174                                 | 285,624                           | -1,490                                                                        | -0.5  |
| VI    | Energy                                         | 28,249                                     | 29,076                                  | 28,661                            | -415                                                                          | -1.4  |
| VII   | Employment Group                               |                                            |                                         |                                   |                                                                               |       |
|       | Department of Employment                       | 611,290                                    | 603,588                                 | 593,279                           | -10,309                                                                       | -1.7  |
|       | Advisory, Conciliation and Arbitration Service | 15,858                                     | 15,858                                  | 15,799                            | -59                                                                           | -0.4  |
|       | Health and Safety Commission/Executive         | 93,713                                     | 93,689                                  | 92,300                            | -1,389                                                                        | -1.5  |
|       | The Training Commission                        | 225,055                                    | 158,018                                 | 158,018                           | 0                                                                             | 0.0   |
|       | Training programmes                            |                                            | 69,281                                  | 69,210                            | -71                                                                           | -0.1  |
|       | Total Employment Group                         | 945,916                                    | 940,434                                 | 928,606                           | -11,818                                                                       | -1.3  |
| VIII  | Transport                                      | 257,017                                    | 256,979                                 | 252,891                           | -4,088                                                                        | -1.6  |
| IX    | DoE—Housing                                    |                                            |                                         |                                   |                                                                               |       |
| X     | DoE—Other environmental services               | 155,222                                    | 159,680                                 | 159,636                           | -44                                                                           | 0.0   |
| XI    | Home Office and legal departments              |                                            |                                         |                                   |                                                                               |       |
|       | Home Office                                    | 808,039                                    | 829,095                                 | 826,840                           | -2,225                                                                        | -0.3  |
|       | Lord Chancellor's Department                   | 213,804                                    | 213,803                                 | 215,152                           | 1,349                                                                         | 0.6   |
|       | Northern Ireland Court Services                | 11,079                                     | 11,079                                  | 11,002                            | -77                                                                           | -0.7  |
|       | Crown Prosecution Service                      | 107,873                                    | 90,891                                  | 89,923                            | -968                                                                          | -1.1  |
|       | Serious Fraud Office                           | 4,174                                      | 4,780                                   | 4,340                             | -440                                                                          | -9.2  |
|       | Crown Office and Procurator Fiscal Service     | 18,820                                     | 18,720                                  | 18,565                            | -155                                                                          | -0.8  |
|       | Total                                          | 1,163,789                                  | 1,168,368                               | 1,165,822                         | -2,546                                                                        | -0.2  |
| XII   | Education and Science                          | 66,161                                     | 66,151                                  | 65,801                            | -350                                                                          | -0.5  |
| XIII  | Arts and Libraries                             | 1,497                                      | 1,497                                   | 1,443                             | -54                                                                           | -3.6  |
| XIV   | DHSS—Health and personal social services       |                                            |                                         |                                   |                                                                               |       |
| XV    | DHSS—Social security                           | 1,778,580                                  | 1,802,184                               | 1,793,224                         | -8,760                                                                        | -0.5  |
| XVI   | Scotland                                       |                                            |                                         |                                   |                                                                               |       |
|       | Scottish Office                                | 195,044                                    | 194,948                                 | 190,925                           | -4,023                                                                        | -2.1  |
|       | Scottish Courts Administration                 | 22,986                                     | 22,836                                  | 21,967                            | -869                                                                          | -3.8  |
|       | Scottish Records Office                        | 2,408                                      | 2,408                                   | 2,371                             | -37                                                                           | -1.5  |
|       | Registrar General's Office, Scotland           | 4,745                                      | 4,745                                   | 4,606                             | -139                                                                          | -2.9  |
|       | Department of the Registers of Scotland        | 12,923                                     | 12,923                                  | 12,863                            | -60                                                                           | -0.5  |
|       | Total Scotland                                 | 238,106                                    | 237,860                                 | 232,732                           | -5,128                                                                        | -2.2  |
| XVII  | Wales                                          | 41,081                                     | 41,080                                  | 40,583                            | -497                                                                          | -1.2  |
| XVIII | Northern Ireland (b)                           | 509,480                                    | 509,480                                 | 501,436                           | -8,044                                                                        | -1.6  |
| XIX   | Chancellor's Departments                       |                                            |                                         |                                   |                                                                               |       |
|       | Central Office of Information                  | 20,813                                     | 20,813                                  | 20,106                            | -707                                                                          | -3.4  |
|       | Customs and Excise                             | 464,058                                    | 464,055                                 | 460,038                           | -4,017                                                                        | -0.9  |
|       | Registry of Friendly Societies                 | 4,690                                      | 4,690                                   | 4,145                             | -545                                                                          | -11.6 |
|       | Government Actuary                             | 2,325                                      | 2,325                                   | 2,075                             | -250                                                                          | -10.8 |
|       | Inland Revenue                                 | 1,081,171                                  | 1,081,024                               | 1,072,982                         | -8,042                                                                        | -0.7  |
|       | National Investment and Loans Office           | 1,312                                      | 1,312                                   | 1,210                             | -102                                                                          | -7.8  |
|       | Department for National Savings                | 160,578                                    | 160,578                                 | 159,209                           | -1,369                                                                        | -0.9  |
|       | HM Treasury                                    | 71,154                                     | 71,187                                  | 69,441                            | -1,746                                                                        | -2.5  |
|       | Total Chancellor's Departments                 | 1,806,101                                  | 1,805,984                               | 1,789,206                         | -16,778                                                                       | -0.9  |



Table 3 (Contd)

| Class | Department                                   | Original running costs limit<br>£ thousand | Final running costs limit<br>£ thousand | Provisional outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>on final running costs limit<br>£ thousand | %           |
|-------|----------------------------------------------|--------------------------------------------|-----------------------------------------|-----------------------------------|-------------------------------------------------------------------------------|-------------|
| XX    | Other Departments                            |                                            |                                         |                                   |                                                                               |             |
|       | Office of the Minister for the Civil Service | 28,773                                     | 29,604                                  | 29,566                            | -38                                                                           | -0.1        |
|       | Cabinet Office                               | 19,616                                     | 19,616                                  | 18,676                            | -940                                                                          | -4.8        |
|       | Charity Commission                           | 6,743                                      | 7,525                                   | 6,920                             | -605                                                                          | -8.0        |
|       | Ordnance Survey                              | 55,771                                     | 55,771                                  | 54,323                            | -1,448                                                                        | -2.6        |
|       | Paymaster General's Office                   | 15,122                                     | 15,122                                  | 14,618                            | -504                                                                          | -3.3        |
|       | Privy Council Office                         | 1,207                                      | 1,237                                   | 1,237                             | 0                                                                             | 0.0         |
|       | Public Records Office                        | 11,948                                     | 11,948                                  | 11,896                            | -52                                                                           | -0.4        |
|       | Office of Fair Trading                       | 9,619                                      | 9,619                                   | <del>9,619</del> 9,498            | -121                                                                          | -1.3        |
|       | Office of Gas Supply                         | 1,271                                      | 1,271                                   | 1,214                             | -57                                                                           | -4.5        |
|       | Office of Telecommunications                 | 3,680                                      | 3,680                                   | 3,717                             | 37                                                                            | 1.0         |
|       | Office of Population Censuses and Surveys    | 38,002                                     | 38,354                                  | 37,132                            | -1,222                                                                        | -3.2        |
|       | Treasury Solicitor's Department              | 13,372                                     | 13,372                                  | 12,944                            | -428                                                                          | -3.2        |
|       | Property Services Agency                     | 140,079                                    | 143,678                                 | 139,976                           | -3,702                                                                        | -2.6        |
|       | Total Other Departments                      | 345,203                                    | 350,796                                 | 341,717                           | -9,080                                                                        | -2.6        |
|       | <b>GROSS RUNNING COSTS TOTAL</b>             | <b>13,733,122</b>                          | <b>13,766,837</b>                       | <b>13,700,544</b>                 | <b>-66,294</b>                                                                | <b>-0.5</b> |
|       | Export Credits Guarantee Department (c)      | 38,299                                     | 38,299                                  | 33,867                            | -4,432                                                                        | -11.6       |
|       | Crown Estate Office (c)                      |                                            |                                         |                                   |                                                                               |             |

- (a) This limit includes the pay of Armed Forces personnel only where they are engaged in headquarters and support activities (some ...,000).
- (b) Northern Ireland has a block running costs limit which includes both Northern Ireland running costs, shown in the Summary and Guide to Estimates, and the running costs of the Northern Ireland Departments. The block limit was announced on 11 July 1988 by the Secretary of State for Northern Ireland.
- (c) Running costs for these departments are not included in the public expenditure planning total.

Table 4 Changes to 1988-89 cash limits excluding token increases

£ thousand

| Class and vote           | Accounting department                         | End year flexibility | Other changes | Total  | Reason for "other" changes                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------|-----------------------------------------------|----------------------|---------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CENTRAL GOVERNMENT VOTES |                                               |                      |               |        |                                                                                                                                                                                                                                                                                                                                                                                                                |
| I                        | 1-5 Ministry of Defence                       |                      | -13           | -13    | Transfer to OMCS for direct entry Grade 7 recruitment costs. Announced 2 February 1989                                                                                                                                                                                                                                                                                                                         |
| II                       | 1 Foreign and Commonwealth Office             | 7,000                | -12,057       | -5,057 | Decrease of £2.9 million reflecting transfer to Class II, Vote 3. Announced 24 May 1988.<br>Decrease of £9.2 million due to reductions in assumed costs overseas. Announced 25 January 1989.                                                                                                                                                                                                                   |
|                          | 2 Foreign and Commonwealth Office             |                      | 428           | 428    | Increase of £0.4 million to cover costs of UK-Iran compensation agreement. Announced 27 October 1988.                                                                                                                                                                                                                                                                                                          |
|                          | 3 Foreign and Commonwealth Office             | 2,963                | 2,861         | 5,824  | Increase of £2.9 million reflecting transfer from Class II, Vote I. Announced 24 May 1988.                                                                                                                                                                                                                                                                                                                     |
|                          | 5 Overseas Development Administration         |                      | 53,204        | 53,204 | Increase of £2 million to cover the higher level of contribution to the IMF. Announced 27 May 1988.<br>Increase of £51.2 million for overseas aid including £1.4 million for assistance for earthquake in Armenia. Announced 24 January 1989.                                                                                                                                                                  |
|                          | 7 Overseas Development Administration         |                      | 16,384        | 16,384 | New Vote for financial assistance to Crown Agents Announced on 14 December 1988.                                                                                                                                                                                                                                                                                                                               |
| IV                       | 2 Intervention Board for Agricultural Produce |                      | 1,714         | 1,714  | Increase of £1.7 million to rectify difficulties in processing external trade claims. Announced 1 November 1988.                                                                                                                                                                                                                                                                                               |
|                          | 4 Ministry of Agriculture Fisheries and Food  | 883                  |               | 883    |                                                                                                                                                                                                                                                                                                                                                                                                                |
| V                        | 2 Department of Trade and Industry            |                      | -8,587        | -8,587 | Decrease of £4.5 million reflecting transfers to Class XVII, Vote 2 and Class XVI, Vote 3 for regional enterprise grants. Announced 27 May 1988.<br>Decrease of £2.0 million reflecting savings to meet cost of certain market assessment studies on Class V, Vote 3. Announced 1 November 1988.<br>Decrease of £2.1 million reflecting savings to meet increase on Class V, Vote 3. Announced 1 February 1989 |
|                          | 3 Department of Trade and Industry            |                      | 4,169         | 4,169  | Increase of £2.0 million for cost of certain market assessment studies. Announced 1 November 1988.<br>Increase of £2.2 million mainly for computer expenditure. Announced 1 February 1989.                                                                                                                                                                                                                     |
|                          | 8 Department of Trade and Industry            |                      | -1,199        | -1,199 | Decrease of £1.2 million for reduction in privatisation expenses. Announced 27 May 1988.                                                                                                                                                                                                                                                                                                                       |
|                          | 2 Department of Energy                        |                      | 57,324        | 57,324 | Decrease of £0.9 million to offset increase on Class VI, Vote 3. Announced 27 October 1988.<br>Increase of £58.2 million to cover fast reactor restructuring costs and outstanding liabilities of UKAEA to BNFL for decommissioning and radioactive waste management operations. Announced 2 February 1989.                                                                                                    |

Table 4 (Contd)

£ thousand

| Class and vote | Accounting department           | End year flexibility | Other changes | Total    | Reason for "other" changes                                                                                                                                                                                                                                                                                                                                               |
|----------------|---------------------------------|----------------------|---------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| VI             | 3 Department of Energy          | 210                  | 2,175         | 2,385    | Increase of £0.9 million to cover Piper Alpha inquiry and investigation. Announced 27 October 1988.                                                                                                                                                                                                                                                                      |
|                | 7 Department of Energy          |                      | 3,500         | 3,500    | Increase of £1.3 million for increased costs of staff and supporting services and of Piper Alpha inquiry. Announced 2 February 1989.                                                                                                                                                                                                                                     |
| VII            | 1 Department of Employment      |                      | -330,452      | -330,452 | Mainly reappportionment of expenditure as a result of the abolition of the Training Commission and the setting up of the training programmes. Announced 24 May 1988, 31 October 1988 and 27 January 1989.                                                                                                                                                                |
|                | 2 Department of Employment      | 2,000                | -4,002        | -2,002   |                                                                                                                                                                                                                                                                                                                                                                          |
|                | 5 Department of Employment      | 559                  | 279,369       | 279,928  |                                                                                                                                                                                                                                                                                                                                                                          |
|                | 7 Department of Employment      |                      | 6,859         | 6,859    |                                                                                                                                                                                                                                                                                                                                                                          |
| VIII           | 1 Department of Transport       |                      | 14,145        | 14,145   | Increase mainly for road construction and renewal. Announced 24 January 1989.                                                                                                                                                                                                                                                                                            |
|                | 2 Department of Transport       | 2,000                | -3,390        | -1,390   | Transfers to offset increases on Class VIII, Votes 4 and 5 and a transfer to Home office for civil defence. Announced 24 January 1989.                                                                                                                                                                                                                                   |
|                | 4 Department of Transport       | 377                  | 1,130         | 1,507    | Increase on £2.1 million transferred from Vote 2, partly offset by additional receipts. Announced 24 January 1989.                                                                                                                                                                                                                                                       |
| IX             | 2 Department of the Environment |                      | -1,709        | -1,709   | Decrease to take account of lower than expected expenditure by Housing Action Trusts. Announced 31 October 1988.                                                                                                                                                                                                                                                         |
| X              | 2 Department of the Environment | 393                  | 8,584         | 8,977    | Increase of £5.6 million for an endowment to the Zoological Society of London. Announced 31 October 1988. Increase of £3 million to cover increased grant in respect of the new towns development corporations' road programme. Announced 30 January 1989.                                                                                                               |
|                | 4 Department of the Environment | 100                  | 14,250        | 14,350   | Increase mainly to cover payment to the National Trust in respect of Ham and Osterley Houses. Announced 30 January 1989.                                                                                                                                                                                                                                                 |
|                | 5 Department of the Environment |                      | 6,473         | 6,473    | Transfer of £160,000 to Home Office for game licensing service. Announced 27 May 1988. Increase of £5.9 million to cover additional administrative expenditure in relation to privatisation of the regional water authorities. Announced 31 October 1988. Increase of £733,000 to take account of receipt not arising in 1988-89 as expected. Announced 30 January 1989. |
|                | 6 Department of the Environment |                      | -400,000      | -400,000 | Decrease due to revised estimate of block grant payable. Announced 27 May 1988.                                                                                                                                                                                                                                                                                          |
|                | 9 Department of the Environment |                      | 2,940         | 2,940    | Transfer of £60,000 to Welsh Office relating to privatisation of Welsh Water Authority. Announced 23 May 1988. Increase of £2.7 million to cover increased costs of advisors on water privatisation. Announced 31 October 1988. Increase of £0.3 million to cover increased costs of advisors. Announced 30 January 1989.                                                |

**Table 4 (Contd) Changes to 1988-89 cash limits excluding token increases £ thousand**

| Class and vote | Accounting department                             | End year flexibility | Other changes | Total   | Reason for "other" changes                                                                                                                                                                                                                                                                                   |
|----------------|---------------------------------------------------|----------------------|---------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| XI             | 2 Home Office                                     |                      | 109,100       | 109,100 | Increase due to rise in prison population (costs of staff and use of police cells. Announced 27 January 1989.                                                                                                                                                                                                |
|                | 3 Home Office                                     |                      | -2,744        | -2,744  | Decrease mainly due to expenditure of £2.9 million being met from 1987-88 provision. Announced 27 May 1988.                                                                                                                                                                                                  |
| XI             | 5 Lord Chancellor's Department                    |                      | 9,999         | 9,999   | Increase to take account of projected shortfall in receipts from civil court business fees and for the court building programme. Announced 26 January 1989.                                                                                                                                                  |
|                | 10 Crown Prosecution Service                      |                      | -18,373       | -18,373 | Decrease mainly due to the shortfall in recruitment of staff. Announced 27 January 1989.                                                                                                                                                                                                                     |
|                | 12 Serious Fraud Office                           |                      | 606           | 606     | Increase due to insufficient PES provision in the 1987 Survey. Announced 25 May 1988.                                                                                                                                                                                                                        |
|                | 14 Crown Office, Procurator Fiscal, Lord Advocate |                      | -100          | -100    | Decrease due to shortfall in recruitment of staff. Announced 24 January 1989.                                                                                                                                                                                                                                |
| XII            | 1 Department of Education and Science             | 2,180                | 15,075        | 17,255  | Increase of £16.4 million mainly for costs associated with the passage of the Education Reform Bill. Announced 7 June 1988.<br>Transfer of £1.2 million to Class XII, Vote 3 in respect of Goldsmith's College. Announced 21 October 1988 and 23 January 1989.                                               |
|                | 3 Department of Education and Science             |                      | 9,201         | 9,201   | Increase of £3.1 million for pay of clinical academic staff. Announced 22 April 1988.<br>Transfer of £1.2 million from Class XII, Vote 1 in respect of Goldsmith's College. Announced 21 October 1988 and 23 January 1989.<br>Increase of £5 million for extra science equipment. Announced 1 November 1988. |
|                | 4 Department of Education and Science             |                      | -10           | -10     | Transfers of £4,000 to OMCS for Grade 7 recruitment and £6,000 to OPCS for increased survey costs. Announced 23 January 1989.                                                                                                                                                                                |
|                | 5 Department of Education and Science             |                      | 2,679         | 2,679   | Increase of £1.7 million for extra science equipment and restructuring. Announced 1 November 1988.                                                                                                                                                                                                           |
|                | 6 Department of Education and Science             |                      | 3,000         | 3,000   | Increase for extra science equipment. Announced 1 November 1988.                                                                                                                                                                                                                                             |
|                | 7 Department of Education and Science             |                      | 1,000         | 1,000   | Increase for extra science equipment. Announced 1 November 1988.                                                                                                                                                                                                                                             |
|                | 8 Department of Education and Science             |                      | 3,050         | 3,050   | Increase for extra science equipment. Announced 1 November 1988.                                                                                                                                                                                                                                             |
|                | 10 Department of Education and Science            |                      | 250           | 250     | Increase for extra science equipment. Announced 1 November 1988.                                                                                                                                                                                                                                             |
| XIII           | 1 Offices of Arts and Libraries                   |                      | 500           | 500     | Increased grant in aid to the Tate Gallery for building projects. Announced 26 January 1989.                                                                                                                                                                                                                 |
|                | 2 Offices of Arts and Libraries                   |                      | 5,200         | 5,200   | Increase for assets accepted in lieu of tax. Announced 26 January 1989.                                                                                                                                                                                                                                      |
| XIV            | 1 Department of Health and Social Security        | 7,092                | 651,203       | 658,295 | Increase of £538.3 million for pay review bodies awards. Announced 25 May 1988.<br>Increase of £112.9 million mainly for additional nurses' and midwives' pay. Announced 1 November 1988.                                                                                                                    |

Table 4 (Contd)

£ thousand

| Class and vote | Accounting department                                  | End year flexibility | Other changes | Total   | Reason for "other" changes                                                                                                                                                                                                                                                                  |
|----------------|--------------------------------------------------------|----------------------|---------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| XIV            | 3 Department of Health and Social Security             | 549                  | 5,961         | 6,510   | Transfer of £0.4 million from Class XIV, Vote 2 for cost of location incentives to dentists. Announced 25 May 1988. Increase of £5 million mainly for a grant to the Motability fund and for pay review bodies awards. Announced 30 January 1989.                                           |
| XV             | 6 Department of Health and Social Security             |                      | 4,000         | 4,000   | Increase due to extra costs of housing benefit administration. Announced 28 October 1988.                                                                                                                                                                                                   |
|                | 7 Department of Health and Social Security             |                      | 7,395         | 7,395   | Increase due to extra costs of housing benefit administration. Announced 28 October 1988.                                                                                                                                                                                                   |
| XVI            | 2 Department of Agriculture and Fisheries for Scotland |                      | -1,500        | -1,500  | Decrease due to savings on a number of services. Announced 26 January 1989.                                                                                                                                                                                                                 |
|                | 3 Industry Department for Scotland                     |                      | -1,900        | -1,900  | Transfer of £1.1 million from Class V, Vote 2 for regional enterprise grants. Announced 27 May 1988. Decrease of £2 million to offset increase on Class XVI, Vote 10. Announced 31 October 1988. Decrease of £1 million to offset increase on Class XVI, Vote 7. Announced 26 January 1989. |
|                | 4 Industry Department for Scotland                     |                      | 23,719        | 23,719  | Increase/transfer from MSC (Class VII, Vote 5) to cover costs specifically applicable to Scotland. Announced 24 May 1988.                                                                                                                                                                   |
|                | 6 Scottish Development Department                      |                      | 380           | 380     | Increase to take account of a grant in aid to the Housing Corporation. Announced 31 October 1988.                                                                                                                                                                                           |
|                | 10 Industry Department for Scotland                    |                      | 2,000         | 2,000   | Increase of £3 million to reflect higher level of fees, etc in preparation for electricity privatisation in Scotland. Announced 31 October 1988. Decrease of £1 million to offset increase on Class XVI, Vote 7. Announced 26 January 1989.                                                 |
|                | 11 Scottish Courts Administration                      |                      | -150          | -150    | Decrease due to later than anticipated occupation of two courthouses following completion of new building, etc. Announced 26 January 1989.                                                                                                                                                  |
|                | 14 Scottish Home and Health Department                 | 7,253                | 98,890        | 106,143 | Increase of £86.1 million for pay review bodies awards. Announced 26 May 1988. Further increase of £12.7 million for nurses' and midwives' pay. Announced 31 October 1988. Increase of £0.1 million for winter warmth campaign. Announced 26 January 1989.                                  |
|                | 15 Scottish Education Department                       | 73                   | 706           | 779     | Increase for disbursement of funds due to RPI error. Announced 26 May 1988.                                                                                                                                                                                                                 |
|                | 19 General Register Office, Scotland                   |                      | -25           | -25     | Decrease following cash limit breach in 1987-88. Announced 14 December 1988.                                                                                                                                                                                                                |
|                | 21 Scottish Office                                     |                      | -4            | -4      | Transfer to OMCS for direct Grade 7 recruitment costs. Announced 26 January 1989.                                                                                                                                                                                                           |
| XVII           | 2 Welsh Office                                         |                      | 425           | 425     | Transfer of £0.6 million from Class V, Vote 2 for regional enterprise grants. Announced 27 May 1988. Decrease of £175,000 to release equivalent amount of unspent DBRW Housing Subsidy on Vote 3 for special maintenance purposes. Announced 22 February 1989.                              |

**Table 4 (Contd) Changes to 1988-89 cash limits excluding token increases £ thousand**

| Class and vote                            | Accounting department                        | End year flexibility | Other changes  | Total          | Reason for "other" changes                                                                                                                                                                                                                                                    |
|-------------------------------------------|----------------------------------------------|----------------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                           | 4 Welsh Office                               |                      | 22,508         | 22,508         | Increase/transfer from MSC (Class VII, Vote 5) to cover costs specifically applicable to Wales. Announced 24 May 1988.                                                                                                                                                        |
|                                           | 5 Welsh Office                               |                      | 19,065         | 19,065         | Mainly increase of £18.8 million for trunk road construction. Announced 25 January 1989.                                                                                                                                                                                      |
| XVII                                      | 8 Welsh Office                               | 392                  | 43,366         | 43,758         | Increase of £33.4 million for pay review bodies awards. Announced 26 May 1988.<br>Increase of £10 million for costs of nurses' clinical grading exercise. Announced 25 January 1989.                                                                                          |
|                                           | 9 Welsh Office                               | 149                  | -1             | 148            | Transfer of £1,000 to omcs for costs of Grade 7 direct recruitment. Announced 25 January 1989.                                                                                                                                                                                |
| XVIII                                     | 1 Northern Ireland Office                    |                      | 2,969          | 2,969          | Increase mainly for extra provision for the RUC. Announced 27 January 1989.                                                                                                                                                                                                   |
| XIX                                       | 1 Central Office of Information              |                      | 103            | 103            | Increase for services provided on an allied service basis. Announced 25 January 1989.                                                                                                                                                                                         |
|                                           | 2 Customs and Excise                         | 1,000                | -3             | 997            | Transfer to OMCS for costs of Grade 7 direct recruitment. Announced 26 January 1989.                                                                                                                                                                                          |
|                                           | 7 Inland Revenue                             | 2,903                | -147           | 2,756          | Mainly a transfer to DSS for work undertaken. Announced 26 January 1989.                                                                                                                                                                                                      |
|                                           | 11 Her Majesty's Treasury                    |                      | -5             | -5             | Transfer to OMCS for costs of Grade 7 direct recruitment. Announced 26 January 1989.                                                                                                                                                                                          |
| XX                                        | 1 Cabinet Office                             |                      | 2,889          | 2,889          | Increase of £803,000 for security, communications and refurbishment for 10 Downing Street; £36,000 for conference offices provided by FCO; £92,000 for direct entry Grade 7 recruitment and £1,958,000 for disbursement of funds due to RPI error. Announced 26 January 1989. |
|                                           | 4 Charity Commission                         |                      | 910            | 910            | Increase to enable commissioners to carry forward those proposals arising from the efficiency scrutiny of the supervision of charities which do not require primary legislation. Announced 31 October 1988.                                                                   |
|                                           | 7 Ordnance Survey                            | 1,018                |                | 1,018          |                                                                                                                                                                                                                                                                               |
|                                           | 11 Privy Council Office                      |                      | 30             | 30             | Increase to meet higher costs of parliamentary publications. Announced 26 January 1989.                                                                                                                                                                                       |
|                                           | 16 Office of Population Censuses and Surveys | 392                  |                | 392            |                                                                                                                                                                                                                                                                               |
|                                           | 19 PSA of the Department of the Environment  | 5,857                | 6,295          | 71,152         | Increase to cover expenditure on internal restructuring. Announced 31 January 1989.                                                                                                                                                                                           |
| <b>TOTAL CHANGES IN VOTED CASH LIMITS</b> |                                              | <b>45,343</b>        | <b>800,612</b> | <b>845,955</b> |                                                                                                                                                                                                                                                                               |

Table 4 (Contd)

£ thousand

| Class and vote                                | Accounting department         | End year flexibility | Other changes                         | Total                               | Reason for "other" changes                                                                                                                           |
|-----------------------------------------------|-------------------------------|----------------------|---------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>NON-VOTED CASH LIMITS</b>                  |                               |                      |                                       |                                     |                                                                                                                                                      |
| DoE/NT1                                       | Department of the Environment | 15,257               | -190,257                              | -175,000                            | Decreases of £100 million and £90.3 million as disposals of property higher than previously forecast. Announced 31 October 1988 and 30 January 1989. |
| DoE/HC1                                       | Department of the Environment | 420                  |                                       | 420                                 |                                                                                                                                                      |
| DoE/UA1                                       | Department of the Environment | 17,224               | 20,000                                | 37,224                              | Decrease to provide part of an increase in the EFL of the LDDC. Announced 31 October 1988.                                                           |
| NID1                                          | Northern Ireland Departments  |                      | 19,631                                | 19,631                              | Increase for pay review bodies awards. Announced 27 January 1989.                                                                                    |
| SO/LA1                                        | Scottish Office               | 25,040               |                                       | 25,040                              |                                                                                                                                                      |
| SO/LA2                                        | Scottish Office               | 3,885                | -1803                                 | <del>3,885</del><br>2082            |                                                                                                                                                      |
| <b>TOTAL CHANGES IN NON-VOTED CASH LIMITS</b> |                               | <u>61,826</u>        | <u><del>-150,626</del></u><br>-152429 | <u><del>-88,800</del></u><br>-90603 |                                                                                                                                                      |

**Table 5 Changes to 1988-89 running costs limits**
**£ thousand**

| Class | Department                                          | Change  | Reason for change                                                                                                                                                                                                                                |
|-------|-----------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| I     | Ministry of Defence                                 | 3,171   | Mainly a net increase of £3.2 million for PSA restructuring costs. Announced 2 February 1989.                                                                                                                                                    |
| II    | Foreign and Commonwealth Office                     | -4,347  | Decrease of £4.3 million due to reductions in assumed costs overseas. Announced 25 January 1989.                                                                                                                                                 |
|       | Overseas Development Administration                 | -1      | Transfer of £1,000 to OMCS for cost of Grade 7 direct recruitment. Announced 24 January 1989.                                                                                                                                                    |
| IV    | Intervention Board for Agricultural Produce         | 2,519   | Increase of £2.5 million to rectify difficulties in processing external trade claims. Announced 1 November 1988.                                                                                                                                 |
| V     | Department of Trade and Industry                    | -794    | Decrease of £0.8 million largely for transfer to programme expenditure. Announced 1 February 1989.                                                                                                                                               |
| VI    | Department of Energy                                | 827     | Increase of £0.8 million for higher expenditure on staff and supporting services. Announced 2 February 1989.                                                                                                                                     |
| VII   | Department of Employment                            | -7,702  | Changes mainly due to the abolition of the Training Commission and the transfer of provision to the training programmes. Announced 31 October 1988 and 27 January 1989.                                                                          |
|       | Health and Safety Commission/Executive              | -24     |                                                                                                                                                                                                                                                  |
|       | Training Commission                                 | -67,037 |                                                                                                                                                                                                                                                  |
|       | Training programmes                                 | 69,281  |                                                                                                                                                                                                                                                  |
| VIII  | Transport                                           | -38     | Decrease of £38,000 resulting from a transfer to HM Treasury to cover additional computer payroll work. Announced 24 January 1989.                                                                                                               |
| X     | DOE - Housing<br>DOE - Other environmental services | 4,458   | Transfer to £160,000 to Home Office for game licensing service. Announced 27 May 1988.<br>Increase of £4.8 million for administrative expenditure in relation to the privatisation of the regional water authorities. Announced 31 October 1989. |
| XI    | Home Office                                         | 21,056  | Increase of £21.3 million mainly due to costs of additional prison staff. Announced 27 January 1989.                                                                                                                                             |
|       | Crown Prosecution Service                           | -16,982 | Decrease of £17.0 million due to a shortfall in the recruitment of staff. Announced 27 January 1989.                                                                                                                                             |
|       | Serious Fraud Office                                | 606     | Increase due to insufficient PES provision. Announced 25 May 1988.                                                                                                                                                                               |
|       | Crown Office and Procurator Fiscal Service          | -100    | Decrease of £100,000 for shortfall in recruitment of staff. Announced 24 January 1989.                                                                                                                                                           |
| XII   | Education and Science                               | -10     | Transfer of £4,000 to OMCS for cost of Grade 7 direct recruitment. Transfer of £6,000 to OPCS for increased survey costs. Announced 23 January 1989.                                                                                             |
| XIV   | DHSS - Health and Personal                          | 23,604  | Increase of £6.6 million for additional costs of housing benefit administration. Announced 28 October 1988.<br>Increase of £17.0 million mainly a reapportionment of expenditure and pay review bodies awards. Announced 27 January 1989.        |
| XV    | Social Services<br>DHSS - Social Security           |         |                                                                                                                                                                                                                                                  |
| XVI   | Scottish Office                                     | -96     | Decrease due to savings on a number of services. Announced 26 January 1989.                                                                                                                                                                      |
|       | Scottish Courts Administration                      | -150    | Decrease due to later than anticipated occupation of two new courthouses. Announced 26 January 1989.                                                                                                                                             |
| XIX   | Customs and Excise                                  | -3      | Transfer of £3,000 to OMCS for cost of Grade 7 direct recruitment. Announced 25 January 1989.                                                                                                                                                    |
|       | Inland Revenue                                      | -147    | Mainly a transfer of £143,000 to DSS as a payment for work undertaken. Announced 26 January 1989.                                                                                                                                                |
|       | Her Majesty's Treasury                              | 33      | Mainly an increase of £38,000 for computer payroll work taken on for DOE/DTp from April 1989. Announced 26 January 1989.                                                                                                                         |



**Table 5 (Contd)**

| <u>Class</u>                             | <u>Department</u>                            | <u>Change</u> | <u>Reason for change</u>                                                                                                                                                                                     |
|------------------------------------------|----------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| XX                                       | Office of the Minister for the Civil Service | 831           | Transfer of £92,000 from other departments for cost of Grade 7 direct recruitment, £703,000 for improvements to 10 Downing St and £36,000 for conference offices provided by FCO. Announced 26 January 1989. |
|                                          | Charity Commission                           | 782           | Increase to enable commissioners to carry forward those proposals arising from the scrutiny of the supervision of charities which do not require primary legislation. Announced 31 October 1988.             |
| XX                                       | Privy Council Office                         | 30            | Increase to meet higher costs of parliamentary publications. Announced 26 January 1989.                                                                                                                      |
|                                          | Office of Population Censuses and Surveys    | 352           | Mainly a transfer of £257,000 reflecting increased expenditure on services provided to DOE, DES, DEmp and HSC. Announced 25 January 1989.                                                                    |
|                                          | Property Services Agency                     | 3,599         | Increase to cover expenditure on internal restructuring. Announced 31 January 1989.                                                                                                                          |
| <b>TOTAL RUNNING COSTS LIMIT CHANGES</b> |                                              | <b>33,717</b> |                                                                                                                                                                                                              |

**Table 6 Nationalised Industries External Financing Limits 1988-89: Provisional Outturn**

|                                        | <b>EFL for 1988-89</b>      |              | <b>£ million</b>                        |
|----------------------------------------|-----------------------------|--------------|-----------------------------------------|
|                                        | <b>As in<br/>Cm<br/>288</b> | <b>Final</b> | <b>Latest<br/>estimated<br/>outturn</b> |
| British Coal                           | 670                         | 850          | 840                                     |
| Electricity (England and Wales)        | -1040                       | -1040        | -1773                                   |
| North of Scotland Hydro-Electric Board | -2                          | -2           | -10                                     |
| South of Scotland Electricity Board    | 131                         | 131          | 133                                     |
| Post Office                            | -97                         | -97          | -97                                     |
| Girobank                               | -8                          | -8           | -14                                     |
| British Railways Board                 | 753                         | 753          | 410                                     |
| British Waterways Board                | 47                          | 47           | 45                                      |
| Scottish Transport Group               | 2                           | -3           | 1                                       |
| British Shipbuilders (Merchant)        | 80                          | 145          | 145                                     |
| Civil Aviation Authority               | 21                          | 21           | 21                                      |
| Water (England and Wales)              | 10                          | 10           | 11                                      |
| London Regional Transport              | 221                         | 275          | 262                                     |
| <b>SUB-TOTAL</b>                       | <b>787</b>                  | <b>1081</b>  | <b>-27</b>                              |
| British Steel Corporation              | -100                        | -100         | -392                                    |
| <b>TOTAL INDUSTRIES</b>                | <b>687</b>                  | <b>981</b>   | <b>-419</b>                             |

**Notes**

1. All figures to nearest £ million
2. BSC was privatised 5 December 1988. Estimated outturn is shown as the estimated net financing position at end-November.

**Table 7 Cash limits 1987-88: Final outturn for central government votes**

| Class and vote | Accounting department | Description of expenditure                  | Final cash limit<br>£ thousand                                                                     | Final Outturn<br>£ thousand | Overspend(+) or Underspend (-)<br>£ thousand | Underspend (-)<br>% |         |
|----------------|-----------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------|---------------------|---------|
| I              | 1                     | Ministry of Defence                         | Personnel costs etc of the armed forces and civilians, stores, supplies and miscellaneous services | 7,419,459                   | 7,435,585                                    | -528,787            | -2.7(a) |
|                | 2                     | Ministry of Defence                         | Defence procurement                                                                                | 8,893,849                   | 8,397,326                                    |                     |         |
|                | 3                     | Ministry of Defence                         | Armed forces retired pay, pensions, etc                                                            | 1,049,853                   | 1,078,860                                    |                     |         |
|                | 4                     | Property Services Agency                    | Defence accommodation services                                                                     | 1,575,330                   | 1,536,345                                    |                     |         |
|                | 5                     | Ministry of Defence                         | Shipyard refitting and repair                                                                      | 448,314                     | 409,902                                      |                     |         |
| II             | 1                     | Foreign and Commonwealth Office             | Overseas representation                                                                            | 422,247                     | 407,884                                      | -14,363             | -3.4    |
|                | 2                     | Foreign and Commonwealth Office             | Other external relations                                                                           | 112,512                     | 104,530                                      | -7,982              | -7.1    |
|                | 3                     | Foreign and Commonwealth Office             | British Broadcasting Corporation external services.                                                | 112,153                     | 99,188                                       | -12,965             | -11.6   |
|                | 4                     | Foreign and Commonwealth Office             | British Council                                                                                    | 56,724                      | 56,724                                       | 0                   | 0.0     |
|                | 5                     | Overseas Development Administration         | Overseas aid                                                                                       | 1,096,875                   | 1,096,545                                    | -330                | 0.0     |
|                | 6                     | Overseas Development Administration         | Overseas aid administration                                                                        | 28,191                      | 27,894                                       | -297                | -1.1    |
| IV             | 2                     | Intervention Board for Agricultural Produce | Central administration                                                                             | 30,972                      | 29,669                                       | -1,303              | -4.2    |
|                | 4                     | Ministry of Agriculture Fisheries & Food    | Other agricultural and food services and support for the fishing industry                          | 141,776                     | 134,451                                      | -7,325              | -5.2    |
|                | 5                     | Ministry of Agriculture Fisheries and Food  | Departmental research, advisory services and administration                                        | 207,119                     | 205,666                                      | -1,453              | -0.7    |
|                | 6                     | Forestry Commission                         | Forestry Commission                                                                                | 53,790                      | 51,290                                       | -2,500              | -4.6    |
| V              | 2                     | Department of Trade and Industry            | Support for industry                                                                               | 456,751                     | 416,178                                      | -40,573             | -8.9    |
|                | 3                     | Department of Trade and Industry            | Regulation of trading practices, consumer protection and central and miscellaneous services        | 148,085                     | 144,678                                      | -3,407              | -2.3    |

Table 7 (Contd) Cash limits 1987-88: Final outturn for central government votes

| Class and vote | Accounting department | Description of expenditure         | Final cash limit<br>£ thousand | Final outturn<br>£ thousand | Overspend(+) or Underspend (-)<br>£ thousand | Underspend (-)<br>% |
|----------------|-----------------------|------------------------------------|--------------------------------|-----------------------------|----------------------------------------------|---------------------|
| V              | 5                     | Export Credit Guarantee Department | 38,075                         | 35,784                      | -2,291                                       | -6.0                |
|                | 8                     | Department of Trade and Industry   | 2                              | 114                         | 112                                          | 5,600.0             |
| VI             | 2                     | Department of Energy               | 240,272                        | 230,822                     | -9,450                                       | -3.9                |
|                | 3                     | Department of Energy               | 22,823                         | 22,602                      | -221                                         | -1.0                |
|                | 6                     | Department of Energy               | 1                              | 0                           | -1                                           | -100.00             |
|                | 7                     | Department of Energy               | 1,000                          | 771                         | -229                                         | -22.9               |
| VII            | 1                     | Department of Employment           | 1,424,276                      | 1,409,520                   | -14,756                                      | -1.0                |
|                | 2                     | Department of Employment           | 63,862                         | 60,637                      | -3,225                                       | -5.0                |
|                | 3                     | Department of Employment           | 15,851                         | 15,845                      | -6                                           | 0.0                 |
|                | 4                     | Department of Employment           | 94,235                         | 93,532                      | -703                                         | -0.7                |
|                | 5                     | Department of Employment           | 1,935,854                      | 1,803,706                   | -132,148                                     | -6.8                |
| VIII           | 1                     | Department of Transport            | 948,574                        | 950,159                     | 1,585                                        | 0.2                 |
|                | 2                     | Department of Transport            | 187,294                        | 177,203                     | -10,091                                      | -5.4                |
|                | 4                     | Department of Transport            | 117,656                        | 117,276                     | -380                                         | -0.3                |
|                | 5                     | Department of Transport            | 205,096                        | 200,948                     | -4,148                                       | -2.0                |
|                | 6                     | Department of Transport            | 2                              | 0                           | -2                                           | -100.00             |
|                | 7                     | Department of Transport            | £ 201                          | 2,499                       | -1702<br>-2,497                              | 40.5<br>-124,850.0  |
|                | 8                     | Department of Transport            | 1                              | 0                           | -1                                           | -100.0              |
| IX             | 2                     | Department of the Environment      | 43,955                         | 41,863                      | -2,092                                       | -4.8                |
| X              | 2                     | Department of the Environment      | 199,168                        | 191,233                     | -7,935                                       | -4.0                |
|                | 4                     | Department of the Environment      | 106,197                        | 104,903                     | -1,294                                       | -1.2                |

Table 7 (Contd)

| Class and vote | Accounting department | Description of expenditure          | Final cash limit<br>£ thousand                                                                                    | Final outturn<br>£ thousand | Overspend(+) or<br>£ thousand | Underspend (-)<br>% |        |
|----------------|-----------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|---------------------|--------|
| X              | 5                     | Department of the Environment       | Central administration and environmental research                                                                 | 154,430                     | 152,897                       | -1,533              | -1.0   |
|                | 6                     | Department of the Environment       | Rate support grants to local revenues, England.                                                                   | 9,927,000                   | 9,898,624                     | -28,376             | -0.3   |
|                | 7                     | Department of the Environment       | National parks supplementary grants, England                                                                      | 7,284                       | 7,284                         | 0                   | 0.0    |
|                | 9                     | Department of the Environment       | Sales of shares in Water Services plcs                                                                            | 1,000                       | 622                           | -378                | -37.8  |
| XI             | 2                     | Home Office                         | Prisons, England and Wales                                                                                        | 716,063                     | 716,029                       | -34                 | 0.0    |
|                | 3                     | Home Office                         | Administration, miscellaneous and community services and civil defence, England and Wales                         | 397,820                     | 394,706                       | -3,114              | -0.8   |
|                | 5                     | Lord Chancellor's Department        | Administration of justice, England and Wales                                                                      | 127,529                     | 127,452                       | -77                 | -0.1   |
| XII            | 1                     | Department of Education and Science | Schools, further education and other educational services                                                         | 378,949                     | 348,556                       | -30,393             | -8.0   |
|                | 3                     | Department of Education and Science | Universities, etc                                                                                                 | 1,714,106                   | 1,713,579                     | -527                | 0.0    |
|                | 4                     | Department of Education and Science | Central administration                                                                                            | 58,759                      | 58,594                        | -165                | -0.3   |
|                | 5                     | Department of Education and Science | Research councils, etc: Agricultural and Food Research Council                                                    | 54,939                      | 54,939                        | 0                   | 0.0    |
|                | 6                     | Department of Education and Science | Research councils, etc: Medical Research Council                                                                  | 139,830                     | 139,801                       | -29                 | 0.0    |
|                | 7                     | Department of Education and Science | Research councils, etc: Natural Environment Research Council                                                      | 73,320                      | 73,320                        | 0                   | 0.0    |
|                | 8                     | Department of Education and Science | Research councils, etc: Science and Engineering Research Council                                                  | 357,462                     | 357,462                       | 0                   | 0.0    |
|                | 9                     | Department of Education and Science | Research councils, etc: Economic and Social Research Council                                                      | 24,845                      | 24,845                        | 0                   | 0.0    |
|                | 10                    | Office of Arts and Libraries        | Research councils, etc: British Museum (Natural History)                                                          | 17,958                      | 17,958                        | 0                   | 0.0    |
|                | 11                    | Department of Education and Science | Research councils, etc: Other science                                                                             | 7,967                       | 7,934                         | -33                 | -0.4   |
|                | 13                    | Department of Education and Science | Research councils, etc: Sale of National Seed Development Organisation Ltd and assets of Plant Breeding Institute | 2                           | 0                             | -2                  | -100.0 |

**Table 7 (Contd) Cash limits 1987-88: Final outturn for central government votes**

| Class and vote | Accounting department | Description of expenditure                           | Final cash limit<br>£ thousand                                                                        | Final outturn<br>£ thousand | Overspend(+) or<br>£ thousand | Underspend (-)<br>% |      |
|----------------|-----------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|---------------------|------|
| XIII           | 1                     | Office of Arts and Libraries                         | British Museum                                                                                        | 13,938                      | 13,938                        | 0                   | 0.0  |
|                | 2                     | Office of Arts and Libraries                         | Imperial War Museum                                                                                   | 4,727                       | 4,727                         | 0                   | 0.0  |
|                | 3                     | Office of Arts and Libraries                         | National Gallery                                                                                      | 7,017                       | 7,017                         | 0                   | 0.0  |
|                | 4                     | Office of Arts and Libraries                         | National Maritime Museum                                                                              | 4,677                       | 4,677                         | 0                   | 0.0  |
|                | 5                     | Office of Arts and Libraries                         | National Portrait Gallery                                                                             | 1,899                       | 1,899                         | 0                   | 0.0  |
|                | 6                     | Office of Arts and Libraries                         | Science Museum                                                                                        | 9,589                       | 9,589                         | 0                   | 0.0  |
|                | 7                     | Office of Arts and Libraries                         | Tate Gallery                                                                                          | 6,497                       | 6,497                         | 0                   | 0.0  |
|                | 8                     | Office of Arts and Libraries                         | Victoria and Albert Museum                                                                            | 11,680                      | 11,680                        | 0                   | 0.0  |
|                | 9                     | Office of Arts and Libraries                         | Wallace Collection                                                                                    | 939                         | 939                           | 0                   | 0.0  |
|                | 10                    | Office of Arts and Libraries                         | Arts, The Arts Council and other insitutions, the national heritage and the government art collection | 184,295                     | 185,513                       | -782                | -0.4 |
|                | 11                    | Office of Art and Libraries                          | Libraries, England                                                                                    | 54,337                      | 54,328                        | -9                  | 0.0  |
|                | 12                    | Office of Arts and Libraries                         | Central administration                                                                                | 1,327                       | 1,287                         | -40                 | -3.0 |
| XIV            | 1                     | Department of Health and Social Security             | Hospital, community health and other services, England                                                | 10,449,080                  | 10,442,193                    | -6,887              | -0.1 |
|                | 3                     | Department of Health and Social Security             | Miscellaneous health services and personal social services, England                                   | 416,955                     | 413,164                       | -3,791              | -0.9 |
| XV             | 5                     | Department of Health and Social Security             | Administration and miscellaneous services                                                             | 1,342,696                   | 1,342,644                     | -52                 | 0.0  |
|                | 8                     | Department of Health and Social Security             | Housing Benefit (implementation costs)                                                                | 25,000                      | 25,000                        | 0                   | 0.0  |
| XVI            | 2                     | Department of Agriculture and Fisheries for Scotland | Agricultural services and fisheries, Scotland                                                         | 70,559                      | 66,720                        | -3,839              | -5.4 |

**Table 7 (Contd)**

| Class and vote | Accounting department                   | Description of expenditure                                                                                                                                                                    | Final cash limit<br>£ thousand | Final outturn<br>£ thousand | Overspend(+) or<br>£ thousand | Underspend (-)<br>% |
|----------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------|-------------------------------|---------------------|
| XVI 3          | Industry Department for Scotland        | Regional and general industrial support, Scotland                                                                                                                                             | 128,905                        | 128,805                     | -100                          | -0.1                |
| 4              | Industry Department for Scotland        | Manpower Services Commission, Scotland                                                                                                                                                        | 180,754                        | 163,654                     | -17,100                       | -9.5                |
| 6              | Scottish Development Department         | Roads, transport and environmental services, Scotland                                                                                                                                         | 168,672                        | 164,435                     | -4,237                        | -2.5                |
| 11             | Scottish Courts Administration          | Administration of justice, Scotland                                                                                                                                                           | 13,021                         | 12,708                      | -313                          | -2.4                |
| 14             | Scottish Home and Health Department     | Prisons, hospitals and community health services, etc, Scotland                                                                                                                               | 1,733,775                      | 1,724,478                   | -9,297                        | -0.5                |
| 15             | Scottish Education Department           | Education, arts, libraries and social work, Scotland                                                                                                                                          | 177,135                        | 175,741                     | -1,394                        | -0.8                |
| 18             | Scottish Record Office                  | Scottish Record Office                                                                                                                                                                        | 1,852                          | 1,833                       | -19                           | -1.0                |
| 19             | The Registrar General, Scotland         | General Register Office for Scotland                                                                                                                                                          | 3,411                          | 3,484                       | 73                            | 2.1                 |
| 20             | Department of the Registers of Scotland | Department of the Registers of Scotland                                                                                                                                                       | 1                              | 0                           | -1                            | -100.0              |
| 21             | Scottish Office                         | Scottish Office: administration                                                                                                                                                               | 114,274                        | 113,518                     | -756                          | -0.7                |
| 22             | Scottish Office                         | Rate support grants to local revenues - Scotland                                                                                                                                              | 1,896,760                      | 1,708,180                   | -188,580                      | -9.9                |
| 26             | Industry Department for Scotland        | Privatisation of electricity supply industry, Scotland.                                                                                                                                       | 680                            | 616                         | -64                           | -9.4                |
| XVII 2         | Welsh Office                            | Agricultural services, support for the fishing industry, regional and industrial development, Wales                                                                                           | 66,214                         | 65,037                      | -1,177                        | -1.8                |
| 4              | Welsh Office                            | Manpower Services Commission, Wales                                                                                                                                                           | 113,158                        | 109,158                     | -4,000                        | -3.5                |
| 5              | Welsh Office                            | Civil defence, tourism, roads and transport, housing, other environments (including civil defence), education and science, arts and libraries, and health and personal social services, Wales | 212,017                        | 213,846                     | 1,829                         | 0.9                 |
| 8              | Welsh Office                            | Hospital and community health services, etc, Wales                                                                                                                                            | 720,636                        | 720,244                     | -392                          | -0.1                |
| 9              | Welsh Office                            | Central administration: Wales                                                                                                                                                                 | 38,786                         | 38,289                      | -497                          | -1.3                |
| 10             | Welsh Office                            | Rate support grants Wales                                                                                                                                                                     | 953,289                        | 949,873                     | -3,416                        | -0.4                |

**Table 7 (Contd) Cash limits 1987-88: Final outturn for central government votes**

| Class and vote | Accounting department                | Description of expenditure                                                                  | Final cash limit<br>£ thousand | Final outturn<br>£ thousand | Overspend(+) or<br>£ thousand | Underspend (-)<br>% |
|----------------|--------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------|-----------------------------|-------------------------------|---------------------|
| XVII 11        | Welsh Office                         | National parks supplementary grants, Wales                                                  | 2,517                          | 2,516                       | -1                            | 0.0                 |
| 13             | Welsh Office                         | Transport supplementary grants, Wales                                                       | 21,366                         | 21,366                      | 0                             | 0.0                 |
| XVIII 1        | Northern Ireland Office              | Law, order, protective and miscellaneous services, Northern Ireland                         | 544,608                        | 543,784                     | -824                          | -0.2                |
| XIX 1          | Central Office of Information        | Publicity                                                                                   | 150,500                        | 150,499                     | -1                            | 0.0                 |
| 2              | Customs and Excise                   | Economic and financial administration                                                       | 440,882                        | 439,427                     | -1,455                        | -0.3                |
| 3              | Registry of Friendly Societies       | Registry of Friendly Societies                                                              | 1,290                          | 1,290                       | 0                             | 0.0                 |
| 4              | Government Actuary                   | Other common services                                                                       | 1,430                          | 1,367                       | -63                           | -4.4                |
| 5              | Her Majesty's Stationery Office      | Stationery and printing: payments to Her Majesty's Stationery Office                        | 4,254                          | 4,254                       | 0                             | 0.0                 |
| 7              | Inland Revenue                       | Economic and financial administration                                                       | 1,042,745                      | 1,038,666                   | -4,079                        | -0.4                |
| 9              | National Investment and Loans Office | Economic and financial administration                                                       | 1                              | 0                           | -1                            | -100.0              |
| 10             | Department for National Savings      | Economic and financial administration                                                       | 159,229                        | 158,511                     | -718                          | -0.5                |
| 11             | Her Majesty's Treasury               | Economic and financial administration                                                       | 51,709                         | 50,173                      | -1,536                        | -3.0                |
| 13             | Her Majesty's Treasury               | Central management of the civil service: computers and telecommunications                   | 17,791                         | 17,386                      | -405                          | -2.3                |
| 14             | Her Majesty's Treasury               | Central management of the civil service: civil service catering services                    | 3                              | 0                           | -3                            | -100.0              |
| 16             | Her Majesty's Treasury               | Sales of shares in BP PLC                                                                   | 1,502                          | 0                           | -1,502                        | -100.0              |
| XX 1           | Cabinet Office                       | Central management of the civil service, etc— Office of the Minister for the Civil Service. | 34,663                         | 34,636                      | -27                           | -0.1                |
| 2              | Cabinet Office                       | Other services                                                                              | 15,163                         | 14,930                      | -233                          | -1.5                |
| 3              | Cabinet Office                       | Other public services: secret service                                                       | 104,200                        | 103,833                     | -367                          | -0.4                |
| 4              | Charity Commission                   | Records, registrations and surveys                                                          | 6,204                          | 6,027                       | -177                          | -2.9                |
| 6              | Crown Estate Office                  | Crown Estate Office                                                                         | 765                            | 763                         | -2                            | -0.3                |



Table 7 (Contd)

| Class and vote                  | Accounting department                                                     | Description of expenditure                                     | Final cash limit<br>£ thousand | Final outturn<br>£ thousand | Overspend(+) or Underspend (-)<br>£ thousand | Underspend (-)<br>% |
|---------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------|-----------------------------|----------------------------------------------|---------------------|
| 9                               | Land Registry                                                             | Records, registration and surveys                              | 2                              | 0                           | -2                                           | -100.0              |
| 10                              | Ordnance Survey                                                           | Ordnance Survey                                                | 21,193                         | 19,567                      | -1,626                                       | -7.7                |
| 11                              | Office of the Parliamentary Commissioner and Health Service Commissioners | Other services                                                 | 1,931                          | 1,920                       | -11                                          | -0.6                |
| 12                              | Paymaster General's Office                                                | Other common services                                          | 16,688                         | 16,347                      | -341                                         | -2.0                |
| 14                              | Privy Council Office                                                      | Parliament and Privy Council                                   | 1,138                          | 1,105                       | -33                                          | -2.9                |
| 15                              | Public Records Office                                                     | Records, registrations and surveys                             | 11,020                         | 10,803                      | -217                                         | -2.0                |
| 16                              | Office of Fair Trading                                                    | Office of Fair Trading                                         | 10,029                         | 9,732                       | -297                                         | -3.0                |
| 17                              | Office of Gas Supply                                                      | Office of Gas Supply                                           | 1                              | 0                           | -1                                           | -100.0              |
| 18                              | Office of Telecommunications                                              | Office of Telecommunications                                   | 1                              | 0                           | -1                                           | -100.0              |
| 19                              | PSA of the Department of the Environment                                  | Civil accommodation, administration and miscellaneous services | 298,076                        | 276,986                     | -21,090                                      | -7.1                |
| 20                              | Office of Population Censuses and Surveys                                 | Records, registrations and surveys                             | 30,664                         | 28,266                      | -2,398                                       | -7.8                |
| 21                              | The Crown Office                                                          | Law charges, Scotland                                          | 17,456                         | 17,396                      | -60                                          | -0.3                |
| 23                              | Northern Ireland Court Service                                            | Administration of justice, Northern Ireland                    | 13,143                         | 11,661                      | -1,482                                       | -11.3               |
| 25                              | The Director of Public Prosecutions                                       | Law charges, England and Wales                                 | 84,800                         | 75,234                      | -9,566                                       | -11.3               |
| 27                              | Serious Fraud Office                                                      | Administration                                                 | 1,430                          | 865                         | -565                                         | -39.5               |
| 29                              | Treasury Solicitor's Department                                           | Law charges, England and Wales                                 | 10,100                         | 9,714                       | -386                                         | -3.8                |
| <b>TOTAL CASH-LIMITED VOTES</b> |                                                                           |                                                                | <b>64,304,505</b>              | <b>63,139,469</b>           | <b>-1,165,036</b>                            | <b>-1.8</b>         |

(a) The five cash-limited votes are each separate cash limits, but by agreement with the Treasury they are managed as a cash block.

**Table 8 Cash limits 1987-88: Revised outturn for expenditure not voted in estimates**

| Department                    | Cash block | Description of expenditure                                                                                                                                                                                                     | Final cash limit<br>£ million | Final outturn<br>£ million | Overspend (+) or Underspend (-)<br>£ million | Underspend (-)<br>% |
|-------------------------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------|----------------------------------------------|---------------------|
| Bank of England               | BOE1       | Bank of England administration costs in respect of note issue, exchange equalisation account and debt management                                                                                                               | 86.5                          | 86.5                       | 0.0                                          | 0.0                 |
| Department of the Environment | DOE/LA1    | Capital expenditure in England by local authorities on roads and transport, housing, schools, further education and teacher training, personal social services and other environmental services                                | 2,834.1                       | 2261.5                     | -572.6                                       | -20.2               |
| Department of the Environment | DOE/NT1    | Capital expenditure in England by new towns on housing, roads, sewerage, and commercial and industrial investment                                                                                                              | -305.1                        | -330.9                     | -25.8                                        | -8.5                |
| Department of the Environment | DOE/HC1    | Capital expenditure in England on housing financed through the Housing Corporation                                                                                                                                             | 635.4                         | 635.0                      | -0.4                                         | -0.1                |
| Department of the Environment | DOE/UA1    | External financing requirements of Urban Development Corporations, capital expenditure on the urban programme and derelict land reclamation                                                                                    | 438.2                         | 411.2                      | -27.0                                        | -6.2                |
| Home Office                   | HO/LA1     | Capital expenditure by local authorities on police, courts and probation                                                                                                                                                       | 136.8                         | 117.9                      | -18.9                                        | -13.8               |
| Home Office                   | HO/MP1     | Expenditure by the Metropolitan police on manpower, pay, pensions, premises, transport and other running costs                                                                                                                 | 929.1                         | 890.4                      | -38.7                                        | -4.2                |
| <b>NORTHERN IRELAND</b>       |            |                                                                                                                                                                                                                                |                               |                            |                                              |                     |
| Northern Ireland Departments  | NID 1      | Services broadly analogous to Great Britain services covered by cash limits                                                                                                                                                    | 2,425.2                       | 2,406.6                    | -18.6                                        | -0.8                |
| <b>SCOTLAND</b>               |            |                                                                                                                                                                                                                                |                               |                            |                                              |                     |
| Scottish Office               | SO/LA1     | Capital expenditure by local authorities in Scotland on roads and transport, water and sewerage, general services urban programme, police and social work, schools, further education and teacher training                     | 443.8                         | 415.5                      | -28.3                                        | -6.4                |
| Scottish Office               | SO/LA2     | Capital expenditure in Scotland on housing by local authorities, new towns, the Scottish Special Housing Association and on schemes financed by the Housing Corporation, and industrial and commercial investment by new towns | 581.1                         | 571.5                      | -9.6                                         | -1.7                |

Table 8 (Contd)

| Department   | Cash block | Description of expenditure                                                                                                                                                                                                                                                                   | Final cash limit<br>£ million | Final outturn<br>£ million | Overspend (+) or Underspend (-)<br>£ million | Underspend (-)<br>% |
|--------------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------|----------------------------------------------|---------------------|
| WALES        |            |                                                                                                                                                                                                                                                                                              |                               |                            |                                              |                     |
| Welsh Office | WO/LA1     | Capital expenditure in Wales by local authorities, new towns and the Housing Corporation on roads and transport, housing, schools, further education and teacher training, personal social services and other environmental services and capital expenditure by the Land Authority for Wales | 353.7                         | 447.6                      | 93.9                                         | 26.5                |
| <b>TOTAL</b> |            |                                                                                                                                                                                                                                                                                              | <b>8,558.8</b>                | <b>7912.8</b>              | <b>-646.0</b>                                | <b>-7.5</b>         |

Table 9 Running costs limits 1987-88: Final outturn

| Class | Department                                     | Final running costs limit<br>£ thousand | Final outturn<br>£ thousand          | Overspend (+) or Underspend (-)<br>£ thousand | Underspend (-)<br>%             |
|-------|------------------------------------------------|-----------------------------------------|--------------------------------------|-----------------------------------------------|---------------------------------|
| I     | Defence (a)                                    | 5,188,259                               | 5,195,286                            | 7,027                                         | 0.1                             |
| II    | Foreign and Commonwealth Office                |                                         |                                      |                                               |                                 |
|       | Foreign and Commonwealth Office                | 395,283                                 | 391,426                              | -3,857                                        | -1.0                            |
|       | Overseas Development Administration            | 39,194                                  | 38,757                               | -437                                          | -1.1                            |
| IV    | Intervention Board for Agricultural Produce    | 12,910                                  | 12,645                               | -265                                          | -2.1                            |
|       | Ministry of Agriculture, Fisheries and Food    | 214,755                                 | 212,985                              | -1,770                                        | -0.8                            |
| V     | Trade and Industry                             | 275,207                                 | 270,910                              | -4,297                                        | -1.6                            |
| VI    | Energy                                         | 26,301                                  | 26,226                               | -75                                           | -0.3                            |
| VII   | Employment Group                               |                                         |                                      |                                               |                                 |
|       | Department of Employment                       | 471,785                                 | 470,507                              | -1,278                                        | -0.3                            |
|       | Advisory, Conciliation and Arbitration Service | 15,712                                  | 15,675                               | -37                                           | -0.2                            |
|       | Health and Safety Commission/Executive         | 87,529                                  | 86,843                               | -686                                          | -0.8                            |
|       | Manpower Services Commission                   | 349,133                                 | 349,328                              | 195                                           | 0.1                             |
|       | Total Employment Group                         | 924,159                                 | 922,353                              | -1,806                                        | -0.2                            |
| VIII  | Transport                                      | 272,770                                 | 270,767                              | -2,003                                        | -0.7                            |
| IX    | DOE—Housing                                    | 148,161                                 | 146,360                              | -1,801                                        | -1.2                            |
| X     | DOE—Other environmental services               |                                         |                                      |                                               |                                 |
| XI    | Home Office                                    | 781,202                                 | 782,317                              | 1,115                                         | 0.1                             |
|       | Lord Chancellor's Department                   | 190,513                                 | 190,433                              | -80                                           | 0.0                             |
| XII   | Education and Science                          | 58,300                                  | 57,915                               | -385                                          | -0.7                            |
| XIII  | Arts and Libraries                             | 1,293                                   | <del>1,253</del> <sup>1,288</sup>    | <del>-40</del> <sup>-5</sup>                  | <del>-3.1</del> <sup>-0.4</sup> |
| XIV   | DHSS—Health and personal social services       | 1,705,678                               | <del>1,698,806</del>                 | <del>-6,872</del>                             | <del>-0.4</del>                 |
| XV    | DHSS—Social Security                           |                                         | <del>1,703,772</del>                 | <del>-1,906</del>                             | <del>-0.1</del>                 |
| XVI   | Scotland                                       |                                         |                                      |                                               |                                 |
|       | Scottish Office                                | 177,956                                 | <del>175,321</del> <sup>172</sup>    | <del>-2,635</del> <sup>-2,784</sup>           | <del>-1.5</del> <sup>-1.6</sup> |
|       | Scottish Courts Administration                 | 18,918                                  | 18,738                               | -180                                          | -1.0                            |
|       | Scottish Records Office                        | 2,278                                   | 2,266                                | -12                                           | -0.5                            |
|       | Registrar General's Office, Scotland           | 3,928                                   | 3,929                                | 1                                             | 0.0                             |
|       | Department of the Registers of Scotland        | 11,365                                  | 11,271                               | -94                                           | -0.8                            |
|       | Total Scotland                                 | 214,445                                 | 211,376                              | -3,069                                        | -1.4                            |
| XVII  | Wales                                          | 38,516                                  | 38,168                               | -348                                          | -0.9                            |
| XVIII | Northern Ireland (b)                           | 480,949                                 | 477,643                              | -3,306                                        | -0.7                            |
| XIX   | Chancellor's Departments                       |                                         |                                      |                                               |                                 |
|       | Central Office of Information                  | 19,000                                  | 18,386                               | -614                                          | -3.2                            |
|       | Customs and Excise                             | 420,192                                 | 420,160                              | -32                                           | 0.0                             |
|       | Registry of Friendly Societies                 | 3,484                                   | 3,503                                | 19                                            | 0.5                             |
|       | Government Actuary                             | 2,047                                   | 1,994                                | -53                                           | -2.6                            |
|       | Inland Revenue                                 | 1,010,736                               | 1,009,560                            | -1,176                                        | -0.1                            |
|       | National Investment and Loans Office           | 1,196                                   | 1,104                                | -92                                           | -7.7                            |
|       | Department for National Savings                | 156,177                                 | 154,790                              | -1,387                                        | -0.9                            |
|       | HM Treasury                                    | 66,164                                  | 64,501                               | -1,663                                        | -2.5                            |
|       | Total Chancellor's Departments                 | 1,678,996                               | <del>1,674,018</del> <sup>3,99</sup> | <del>-4,978</del> <sup>9</sup>                | -0.3                            |
| XX    | Other Departments                              |                                         |                                      |                                               |                                 |
|       | Office of the Minister for the Civil Service   | 28,894                                  | 28,858                               | -36                                           | -0.1                            |
|       | Cabinet Office                                 | 18,316                                  | 17,886                               | -430                                          | -2.3                            |
|       | Charity Commission                             | 6,079                                   | 5,853                                | -226                                          | -3.7                            |
|       | Land Registry                                  | 100,097                                 | 99,945                               | -152                                          | -0.2                            |
|       | Ordnance Survey                                | 53,334                                  | 52,766                               | -568                                          | -1.1                            |
|       | Paymaster General's Office                     | 14,151                                  | 13,731                               | -420                                          | -3.0                            |
|       | Privy Council Office                           | 1,158                                   | 1,124                                | -34                                           | -2.9                            |
|       | Public Record Office                           | 11,006                                  | 10,792                               | -214                                          | -1.9                            |

Table 9 (Contd)

| Class | Department                                                       | Final running costs limit<br>£ thousand | Final outturn<br>£ thousand | Overspend (+) or Underspend (-)<br>£ thousand | Underspend (-)<br>% |
|-------|------------------------------------------------------------------|-----------------------------------------|-----------------------------|-----------------------------------------------|---------------------|
|       | Office of Fair Trading                                           | 9,481                                   | 9,280                       | -201                                          | -2.1                |
|       | Office of Gas Supply                                             | 1,250                                   | 1,119                       | -131                                          | -10.5               |
|       | Office of Telecommunications                                     | 3,573                                   | 3,505                       | -68                                           | -1.9                |
|       | Property Services Agency                                         | 146,748                                 | 143,476                     | -3,272                                        | -2.2                |
|       | Office of Population Censuses and Surveys                        | 34,360                                  | 33,347                      | -1,013                                        | -2.9                |
|       | Crown Office                                                     | 16,642                                  | 16,586                      | -56                                           | -0.3                |
|       | Northern Ireland Court Services                                  | 10,715                                  | 10,540                      | -175                                          | -1.6                |
|       | Director of Public Prosecutions and<br>Crown Prosecution Service | 82,000                                  | 73,093                      | -8,907                                        | -10.9               |
|       | Serious Fraud Office                                             | 930                                     | 475                         | -455                                          | -48.9               |
|       | Treasury Solicitors Department                                   | 11,847                                  | 11,465                      | -382                                          | -3.2                |
|       | Total Other Departments                                          | 550,581                                 | 534,281                     | -16,300                                       | -3.0                |
|       | <b>GROSS RUNNING COSTS TOTAL</b>                                 | <b>13,197,472</b>                       | <b>13,158,466</b>           | <b>-39,006</b>                                | <b>-0.3</b>         |
|       | Export Credits Guarantee Department (C)                          | 34,800                                  | 33,675                      | -1,125                                        | -3.2                |
|       | Crown Estate Office (C)                                          | 765                                     | 763                         | -2                                            | -0.3                |

- (a) This limit includes the pay of Armed Forces personnel only where they are engaged in headquarters and support activities (some 57,000 staff).
- (b) Northern Ireland has a block running costs limit which includes both the Northern Ireland running costs, shown in the Summary and Guide to Estimates, and the running costs of the Northern Ireland Departments. The block limit was announced on 23 July 1987 by the Secretary of State for Northern Ireland.
- (c) Running costs for these departments are not included in the public expenditure planning total.

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