

Home Office

Introduction

1. This Supplementary Estimate is required for the following purposes:

		Amount (£)	
		<u>Increases</u>	<u>Reductions</u>
<u>Changes in resources</u>			
RfR 1: Protecting the public and securing our future			
<u>Section</u>	<u>Reason for change</u>		
<u>Changes related to movements in budgets</u>			
<u>Take up of DEL End-Year Flexibility</u>			
£150,000,000 of near-cash resource comprising:			
Section D	Increase in OCE to meet OSCTs strategic objective to protect the public from terrorism.	24,000,000	
Section G	OCE to increase NOMSs budget to that agreed between the Home Office and the Ministry of Justice as part of the machinery of government changes.	80,000,000	
Section O	Increase in grants to meet strategic objective 1. 'Help people feel secure in their homes and local communities'.	46,000,000	
<u>DEL Reserve claims</u>			
Section G	Drawdown of OCE near cash for additional prison estate funding	30,000,000	
<u>Machinery of Government changes</u>			
On 29th March 2007, the Prime Minister announced that the functions and support costs comprising the National Offender Management Service (NOMS) and the Office for Criminal Justice Reform (OCJR) would transfer to the newly formed Ministry of Justice with effect from 9th May 2007. Later, it was announced that the Respect Team would transfer to the newly created Department for Children, Schools and Families with effect from the 28th June 2007. Details of the resources transferred are set out below:			
NOMS resources of £4,685,771,000 have been allocated in this Supplementary Estimate as follows:			
Administration near-cash costs and appropriations in aid from:			
Section G		420,000	-74,738,000
Section H			-1,078,000
Section I		492,000	-75,492,000
Section J			-4,257,000
Administration non-cash from:			
Section G			-5,400,000
OCE near-cash costs and appropriations in aid from:			
Section G		51,995,000	-671,013,000
Section H			-223,231,000
Section I		328,808,000	-2,211,900,000
Section J			-52,994,000
OCE non-cash from:			
Section G			-384,983,000
Section H			-23,720,000
Section I			-13,800,000
Section J			-457,000

Introduction (continued)

	Grants near-cash from:		
Section Z			-7,789,000
Section AA			-876,350,000
Section AB			-424,794,000
Section AG			-2,190,000
	Grants non-cash from:		
Section I			-13,300,000
	OCJR resources of £361,576,000 have been allocated in this Supplementary Estimate as follows:		
Section F	Administration near-cash costs.		-17,378,000
Section F	Administration non-cash.		-1,525,000
Section F	OCE near-cash costs and appropriations in aid.	20,879,000	-81,108,000
Section F	OCE non-cash.		-14,340,000
Section F	Grants near-cash.		-37,500,000
Section AC	Grants near-cash.		-223,789,000
Section AD	Grants near-cash.		-6,815,000
	NOMS and OCJR related support services of £8,936,000 have been allocated in this Supplementary Estimate as follows:		
Section M	Admin near-cash costs		-7,909,000
Section M	OCE near-cash costs		-1,027,000
	Respect Teams resources of £25,600,000 have been allocated as follows:		
Section M	Admin near-cash costs.		-1,400,000
Section M	OCE near-cash costs.		-6,231,000
Section M	Grants near-cash		-3,256,000
Section T	Grants near-cash		-14,713,000
	<u>Take up of Departmental Unallocated Provision</u>		
	Admin near-cash to reflect the latest forecast breakdown of delegated budgets.		
Section D		5,000,000	
Section M		31,000,000	
	OCE near-cash to reflect the latest forecast breakdown of delegated budgets.		
Section K		11,000,000	
Section M	OCE near-cash to increase the Respect teams budget to that agreed between the Home Office and the Department for Children, Schools and Families.	1,000,000	
Section A	OCE near-cash for CRCs marketing budget.	2,000,000	
	<u>Transfers of budgetary cover to/from other government departments</u>		
Section M	Increase in admin near-cash spending for the general arm of the shared property service. This is a re-allocation of resource DEL from the Ministry of Justice.	1,400,000	
Section M	Increase in admin near-cash spending for expansion of the Parliamentary Counsel office. This is a re-allocation of resource DEL from the Cabinet Office.	1,610,000	
Section K	Increase in grant spending to help failed asylum seekers resettle in their own country. This is a reallocation of resource DEL from the Department for International Development.	1,000,000	
Section D	Increase in admin near-cash spending for staff transferring to the Office for Security and Counter Terrorism. This is a re-allocation of resource DEL from the Cabinet Office.	104,000	
Section A	Reduction in OCE near-cash following a transfer of CJIT ring fenced funds to the Ministry of Justice.		-28,358,000
Section O	Reduction in capital grants following a transfer of CJIT ring fenced funds to the Ministry of Justice'		-12,200,000

Introduction (continued)

Section B	Reduction in OCE near-cash. This is a re-allocation of resource DEL to fund the Crown Prosecution Service's additional costs of implementing the provisions of the Violent Crime Reduction Act.		-96,000
Section B	Reduction in OCE near-cash. This is a re-allocation of resource DEL to fund the Ministry of Justice's additional costs of implementing the provisions of the Violent Crime Reduction Act.		-1,561,000
<u>Transfers from resource spending to capital spending (not capital grants)</u>			
Section O	Transfer of capital grants to capital in section M		-10,000,000
<u>Changes in Annually Managed Expenditure (AME)</u>			
Section U	Increase in grants near-cash to meet pension forecasts for police seconded to HM Inspectorate of Constabulary.	97,000	
Section V	Increase in grants near-cash to match the Government Actuary's Department's forecast of police pensions funded via Local Authorities.	810,000	
<u>Other changes</u>			
<u>Resource transfers within the Request for Resources</u>			
Section A	Admin near cash from section G following a switch in policy responsibility.	166,000	-166,000
Section G	OCE non cash from section F to reflect the latest forecast breakdown of delegated budgets.	540,000	-540,000
Section F	OCE near cash from section G to reflect the latest forecast breakdown of delegated budgets. Transfer of £43,640,000 grants to OCE near-cash to reflect the current forecast breakdown of delegated budgets. These resources have been allocated in this Supplementary Estimate as follows: Grants:	24,000,000	-24,000,000
Section M		3,331,000	
Section O			-60,934,000
Section T		13,963,000	
OCE:			
Section A		27,015,000	
Section D			-24,000,000
Section E		52,490,000	
Section F		2,596,000	
Section G			-22,735,000
Section H			-729,000
Section I		35,655,000	
Section K			-18,300,000
Section M			-8,352,000
Section M	Transfer of admin near-cash to re-develop the Home Office's intranet. Contributing sections are:	2,000,000	
Section A			-600,000
Section F			-100,000
Section G			-600,000
Section K			-600,000
Section L			-100,000
Other transfers to reflect the latest forecast breakdown of delegated budgets.			
Admin non-cash:			
Section L		19,000,000	
Section M			-19,000,000

Introduction (continued)

	OCE near-cash:		
Section A		3,000,000	
Section D			-7,000,000
Section K		9,000,000	
Section L			-22,000,000
Section M		17,000,000	
	OCE non-cash:		
Section D			-3,000,000
Section L		3,000,000	
Section L	Transfer of admin to OCE near-cash within section.	19,000,000	-19,000,000
Section M	Transfer of admin near cash from section K for the shared property service.	2,845,000	-2,845,000
Section M	Admin near-cash from section A to reflect the transfer of the Science and Research group from CRCSG to central services.	358,000	-358,000
Section M	Admin near-cash from section E to reflect the transfer of the Science and Research group from CRCSG to central services.	153,000	-153,000
Section M	OCE near cash from section A to reflect the transfer of the Science and Research group from CRCSG to central services.	2,400,000	-2,400,000
Section AH	Grants from section A for the transfer of policy responsibility for missing persons to the National Policing Improvement Agency.	261,000	-261,000
Section AH	OCE near-cash from section A for additional staffing of the National Policing Improvement Agency.	512,000	-512,000
Section X	OCE near-cash from section A for the transfer of recovered asset funding to the Serious Organized Crime Agency.	2,000,000	-2,000,000
	<u>Transfers to/from non-voted spending</u>		
Section D	OCE near-cash to the departmental unallocated provision		-5,000,000
Section M	OCE near-cash to the departmental unallocated provision		-17,000,000
Section G	OCE non-cash from CICA to reflect the latest forecast breakdown of delegated budgets.	23,460,000	
	OCE near-cash transfers to reflect the latest forecast breakdown of delegated budgets. These resources have been allocated in this Supplementary Estimate as follows:		
Section D		45,353,000	
Section M			-9,940,000
	OCE non-cash transfers to reflect the latest forecast breakdown of delegated budgets. These resources have been allocated in this Supplementary Estimate as follows:		
Section D			-1,600,000
Section F		67,000	
Section G			-17,600,000
Section I		17,900,000	
Section K		310,000	
Section M		1,632,000	
Section A	Increase in OCE near-cash expenditure offset in budgetary terms by a corresponding increase in recovered asset CFERs.	14,000,000	
Section D	Increase in recovered asset related grants payable to other central government bodies (£74,000,000) and a reduction in expenditure (£26,421,000) all offset in budgetary terms by a corresponding increase in recovered asset CFERs.	47,579,000	

Introduction (continued)

Changes in non-budget spending

Net reduction in grant in aid of £9,481,000 to reflect the latest forecast breakdown of delegated budgets.

Section Z		1,300,000	
Section AA		6,780,000	
Section AB			-18,371,000
Section AE		810,000	
Section X	Increase in grant in aid as a result of a transfer of budgetary cover from HM Revenue and Customs to SOCA	1,000,000	

Changes in operating appropriations-in-aid (fully offset by changes in spending)

Reduction in admin income in section G offset by reduction in near cash expenditure in sections G (11,210,000) and I (2,960,000).

These changes reflect the latest forecast breakdown of delegated

Section M	Increase in admin income and near-cash spending to reflect the latest forecast breakdown of delegated budgets.	2,446,000	-2,446,000
	Increase in programme income and near-cash OCE in sections M (£4,358,000) and D (£634,000) to reflect the latest forecast breakdown of delegated budgets.	4,992,000	-4,992,000
Section L	Reduction in admin and a corresponding increase in programme income to show that IPS taxation income has been re-classified from admin to programme. Income is offset by a combination of near and non-cash expenditure that also moves from admin to programme as follows:	388,000,000	-388,000,000
	Near-cash costs	365,437,000	-365,437,000
	Non-cash costs	22,563,000	-22,563,000
Section M	Increase in admin income and near-cash spending for the shared property service's management of the NOMS estate.	1,360,000	-1,360,000
Section M	Increase in programme income and near-cash OCE spending for the shared property service's management of the NOMS estate.	25,500,000	-25,500,000

Total 1,862,559,000 -6,670,956,000

Total change in resources for RfR1 -4,808,397,000

Total change in resources for Estimate -4,808,397,000

Changes in Capital

<u>Section</u>	<u>Reason for change</u>	<u>Increases</u>	<u>Reductions</u>
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Changes related to movements in budgets

Machinery of Government Changes

£492,903,000 capital representing a transfer of the National Offender Management Service (NOMS) to the Ministry of Justice. Capital has been allocated in this Supplementary Estimate as

Section G			-474,799,000
Section I			-16,304,000
Section J			-1,800,000
Section F	Transfer of the Office for Criminal Justice Reform (OCJR) to the Ministry of Justice.		-37,441,000
Section M	Transfer of corporate support for NOMS capital to the Ministry of Justice.		-10,000,000

Introduction (continued)

	<u>Transfers of budgetary cover to/from other government departments</u>	
Section M	Contribution towards building improvement works at a shared service centre. This is a re-allocation of capital DEL to the Ministry of Justice.	-2,600,000

Other changes

Transfers within the Estimate

Transfer of capital to reflect the current forecast breakdown of delegated budgets. Capital has been allocated in this Supplementary Estimate as follows:

Section F		515,000	
Section G		44,296,000	
Section I		304,000	
Section J		1,100,000	
Section K		31,485,000	
Section L			-73,700,000
Section M			-4,000,000
	<u>Transfers from capital grants to capital</u>		
Section M	Transfer of capital grants in section O to capital in section M	10,000,000	

	<u>Total</u>	87,700,000	-620,644,000
Total change in capital for Estimate			-532,944,000

2. As a result of the above and non-cash adjustments, there is a reduction in the net cash requirement of £4,938,295,000.

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

Home Office

Part I

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RfR 1: Protecting the public and securing our future	†	-4,808,397,000
Total additional net resource requirement		-4,808,397,000
Additional net cash requirement	†	-4,938,295,000

SUPPLEMENTARY amounts required in the year ending 31 March 2008 for expenditure by the Home Office on:

RfR 1: Protecting the public and securing our future

Police; set-up costs, loans and investments in the Forensic Science Service; registration of forensic practitioners; emergency planning; the prevention and treatment of drug abuse; crime reduction and prevention; regulation of the private security industry; criminal justice planning system and other services related to crime; identity cards; identity management; counter-terrorism and intelligence; control of immigration and nationality; passports; work permits; support for asylum seekers, refugees (including the provision of loans) and VCS refugee organisations; firearms compensation and related matters; claims by local authorities for the Kosovan evacuees special grant; support to local authorities; payments to local authorities in respect of Local Area Agreements; payments to other Government departments; payments of grant and grant-in-aid to organisations promoting Home Office objectives, (including Non-Departmental Public Bodies); the administration and operation of the department; and associated non-cash items.

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

† 1) The National Offender Management Service and the Office for Criminal Justice Reform functions were transferred to the Ministry of Justice on 9 May 2007. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- a) the net resource requirement is reduced by £5,056,283,000;
- b) the operating appropriations in aid are reduced by £402,594,000;
- c) the net cash requirement is reduced by £5,171,011,000.

† 2) The Respect team functions were transferred to the Department for Children, Schools and Families on 28 June 2007. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- a) the net resource requirement is reduced by £25,600,000;
- b) the net cash requirement is reduced by £25,600,000.

† 3) In the Main Estimate, RfR1 was titled 'Building a safe, just and tolerant society'.

Part II: Changes proposed

Resources	£'000					
	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision	
RfR 1: Protecting the public and securing our future						
Spending in Departmental Expenditure Limits (DEL)						
<i>Central Government spending</i>						
RfR 1 - A	Police	60,706	11,839	-	11,839	72,545
RfR 1 - B	Crime reduction	44,470	-1,657	-	-1,657	42,813
RfR 1 - D	Counter terrorism and Intelligence	283,594	82,070	-	82,070	365,664
RfR 1 - E	Drugs	56,603	52,190	-	52,190	108,793
RfR 1 - F	Criminal justice reform	104,949	-125,828	-20,879	-104,949	-
RfR 1 - G	National Offender Management Service HQ	1,011,860	-1,078,445	-66,585	-1,011,860	-
RfR 1 - H	Prisons - private sector	248,758	-248,758	-	-248,758	-
RfR 1 - I	Prisons - public sector	1,934,597	-2,263,897	-329,300	-1,934,597	-
RfR 1 - J	Probation HQ	57,708	-57,708	-	-57,708	-
RfR 1 - K	Border and Immigration Agency	1,227,816	-435	-	-435	1,227,381
RfR 1 - L	Identity and passport service	80,000	-100	-	-100	79,900
RfR 1 - M	Central services	252,277	24,278	34,298	-10,020	242,257
<i>Support for Local Authorities</i>						
RfR 1 - O	Police grants	5,103,854	-37,134	-	-37,134	5,066,720
RfR 1 - T	Other grants	750	-750	-	-750	-
Spending in Annually Managed Expenditure (AME)						
<i>Central Government Spending</i>						
RfR 1 - U	Police superannuation	800	97	-	97	897
<i>Support for Local Authorities</i>						
RfR 1 - V	Police superannuation	304,190	810	-	810	305,000
Non-Budget						
RfR 1 - X	Serious Organised Crime Agency	477,243	3,000	-	3,000	480,243
RfR 1 - Z	Parole Board	6,489	-6,489	-	-6,489	-
RfR 1 - AA	National Probation Service (local area boards)	869,570	-869,570	-	-869,570	-
RfR 1 - AB	Youth Justice Board	443,165	-443,165	-	-443,165	-
RfR 1 - AC	Criminal Injuries Compensation Authority	223,789	-223,789	-	-223,789	-
RfR 1 - AD	Criminal Cases Review Commission	6,815	-6,815	-	-6,815	-
RfR 1 - AE	Office of the Immigration Service Commissioner	3,685	810	-	810	4,495

Part II: Changes proposed (*continued*)

Resources	£'000				
	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
RfR 1 - AG Loan charges	11,859	-2,190	-	-2,190	9,669
RfR 1 - AH National Policing Improvement Agency	591,745	773	-	773	592,518
Total RfR 1		-5,190,863	-382,466	-4,808,397	
Total Changes to RfRs		-5,190,863	-382,466	-4,808,397	

Capital and Cash	£000		
	Present Provision	Change in Provision	New Provision
Total Capital Expenditure	723,719	-532,944	190,775
Non-Operating A in A	-	-	-
Net cash requirement	14,663,834	-4,938,295	9,725,539

Part II: Revised subhead detail including additional provision

Resources						Capital	£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
RfR 1: Protecting the public and securing our future							
498,246	2,279,975	7,785,984	10,564,205	924,702	9,639,503	190,775	-
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
A Police							
22,718	47,047	6,930	76,695	4,150	72,545	-	-
B Crime reduction							
20,936	1,664	20,213	42,813	-	42,813	90	-
C Criminal Records Bureau							
99,322	-	-	99,322	100,390	-1,068	500	-
D Counter terrorism and Intelligence							
15,185	124,895	226,340	366,420	756	365,664	19,000	-
E Drugs							
13,695	65,530	30,108	109,333	540	108,793	-	-
F Criminal justice reform							
-	-	-	-	-	-	-	-
G National Offender Management Service HQ							
-	-	-	-	-	-	-	-
H Prisons - private sector							
-	-	-	-	-	-	-	-
I Prisons - public sector							
-	-	-	-	-	-	-	-
J Probation HQ							
-	-	-	-	-	-	-	-
K Border and Immigration Agency							
110,994	1,504,357	1,000	1,616,351	388,970	1,227,381	115,985	-
L Identity and passport service							
3,400	464,500	-	467,900	388,000	79,900	50,000	-
M Central services							
211,996	71,932	225	284,153	41,896	242,257	5,200	-
N European Refugee Fund							
-	-	1	1	-	1	-	-
<i>Support for Local Authorities</i>							
O Police grants							
-	-	5,066,720	5,066,720	-	5,066,720	-	-
P Crime reduction grants							
-	-	102,242	102,242	-	102,242	-	-
Q Counter terrorism and Intelligence grants							
-	-	650,429	650,429	-	650,429	-	-
R Border and Immigration Agency grants							
-	-	166,627	166,627	-	166,627	-	-

Part II: Revised subhead detail including additional provision

		Resources				Capital		£'000	
1	2	3	4	5	6	7	8		
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A		
S	Local Area Agreements	-	-	90,019	90,019	-	90,019	-	-
T	Other grants	-	-	-	-	-	-	-	-
Spending in Annually Managed Expenditure (AME)									
<i>Central Government Spending</i>									
U	Police superannuation	-	-	897	897	-	897	-	-
<i>Support for Local Authorities</i>									
V	Police superannuation	-	-	305,000	305,000	-	305,000	-	-
Non-Budget									
W	Independent Police Complaints Commission	-	-	32,307	32,307	-	32,307	-	-
X	Serious Organised Crime Agency	-	-	480,243	480,243	-	480,243	-	-
Y	Security Industry Authority	-	-	1	1	-	1	-	-
Z	Parole Board	-	-	-	-	-	-	-	-
AA	National Probation Service (local area boards)	-	-	-	-	-	-	-	-
AB	Youth Justice Board	-	-	-	-	-	-	-	-
AC	Criminal Injuries Compensation Authority	-	-	-	-	-	-	-	-
AD	Criminal Cases Review Commission	-	-	-	-	-	-	-	-
AE	Office of the Immigration Service Commissioner	-	-	4,495	4,495	-	4,495	-	-
AF	Fine refunds to carriers	-	50	-	50	-	50	-	-
AG	Loan charges	-	-	9,669	9,669	-	9,669	-	-
AH	National Policing Improvement Agency	-	-	592,518	592,518	-	592,518	-	-
Total for Estimate:									
		498,246	2,279,975	7,785,984	10,564,205	924,702	9,639,503	190,775	-

Part II: Resource to cash reconciliation

	Present	Increase (+)/ Decrease (-)	£'000 Revised
Net Resource Requirement	14,447,900	-4,808,397	9,639,503
Voted capital items			
Capital	723,719	-532,944	190,775
<i>Less: Non-operating A in A</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total net voted capital	723,719	-532,944	190,775
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-223,780	220,333	-3,447
Depreciation	-330,892	215,422	-115,470
New provisions and adjustments to previous provisions	800	-800	-
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-	-
Increase(+)/decrease (-) in stock	3,038	-	3,038
Increase(+)/decrease (-) in debtors	4,971	-	4,971
Increase(-)/decrease (+) in creditors	6,169	-	6,169
Use of provisions	31,909	-31,909	-
Total accruals to cash adjustments	-507,785	403,046	-104,739
Excess cash to be CFERd	-	-	-
Net Cash Requirement	14,663,834	-4,938,295	9,725,539

Part III: Extra receipts payable to the Consolidated Fund

In addition to Appropriations in aid, the following income and receipts relate to the department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	Present provision		New provision	
	Income	Receipts	Income	Receipts
Operating income not classified as A in A	69,256	<i>69,256</i>	157,256	<i>157,256</i>
Non-operating income not classified as A in A	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	62,708	<i>62,708</i>	62,708	<i>62,708</i>
Excess receipts to be surrendered to the Consolidated Fund	-	-	-	-
Total	131,964	<i>131,964</i>	219,964	<i>219,964</i>

Forecast Operating Cost Statement

	£'000
	2007-08 provision
Net Administration Costs	
RfR1	390,098
Total Net Administration Costs	390,098
Net Programme Costs	
RfR1	9,249,405
Non-voted	-157,256
Total Net Programme costs	9,092,149
Total Net Operating Cost	9,482,247
<i>of which:</i>	
Net Resource Requirement	9,639,503
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-157,256
Resource Budget	8,968,809

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2007-08 Provision
Net Resource Requirement (Estimates)	9,639,503
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	-
Consolidated Fund extra receipts in the OCS	-157,256
Other adjustments	-
Net Operating Costs (Accounts)	9,482,247
<i>Adjustments to remove:</i>	
Gains/losses from sale of capital assets	-
Capital grants	-251,308
European Union income related to capital grants	-
voted expenditure outside the budget	-9,719
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	9,256
resource consumption of non-departmental public bodies	-274,837
unallocated resource provision	32,042
Other adjustments	-18,872
Resource Budget (Budget)	8,968,809
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	8,662,912
Annually Managed Expenditure (AME)	305,897

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2007-08 Provision
Net Voted Capital (Estimates)	190,775
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	261,389
capital grants	251,308
European Union income related to capital grants	-
supported capital expenditure (revenue)	28,918
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	20,072
Capital Budget (Budget)	752,462
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	752,462
Annually Managed Expenditure (AME)	-

Notes to the Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

Request for Resources 1

Sir David Normington, Permanent Head of Department

Sir David Normington as the Accounting Officer of the Home Office has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The AO as the permanent head, remains in general overall charge of the Home Office.

The responsibilities of an Accounting Officer are set out in chapter 3 of Managing Public Money. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

Notes to the Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000
	2007-08 Provision
RfR 1: Protecting the public and securing our future	
Administration	108,148
<i>of which:</i>	
Sale of goods and services	108,148
Programme	816,554
<i>of which:</i>	
Sale of goods and services	399,154
Receipts from Other Government Departments	25,500
Interest and dividends	3,900
Regularory licences, fines, penalties and taxes	388,000
Total RfR1	924,702 †

† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: receipts from government departments, overseas Governments, sale and hire of vehicles, plant, machinery, land and buildings, rent, accommodation charges, sale of equipment and scrap, recoveries of VAT, tax rebates, recovery of salaries of staff on loan or seconded to outside bodies, repayment services, payments for information and publications, private telephone calls, vending machines, telex, telephone, postal and bank charge recoveries, tax rebates, European Fast Stream receipts from the Cabinet Office, subsidies under the Welfare to Work programme, contributions towards grant programmes, training services, profit on the sale of capital assets, compensation and insurance, contributions towards criminal justice system initiatives, rebates and commission from service contracts, payments from Health Authorities, payments from the Scottish Executive, Northern Ireland Office and the National Assembly for Wales and from the Learning and Skills Council, the Heritage Lottery Fund and Sport England.

Payment of dividends and repayment of principal and interest on the deemed and long-term loans by the Forensic Science Service, receipts from police training courses and repayment services, police examinations board, Police National Computer Organisation repayment services, loan of specialised equipment, repayment of support for Police Dependents' Trust, National Identification Bureau-subject access fees, HM Inspectorate of Constabulary inspection, Superintendents' Association contribution to police negotiating machinery, research repayment services and sub-bureaux contributions to Interpol subscription, payments in respect of the lease of Allington Towers, fees for licence for production, supply, possession, import and export of controlled drugs, police services superannuation transfer values received from local authorities, fees for documents of identity: receipts under the Data Protection Acts 1984 and 1998 and Freedom of Information Act 2000.

Charges for provision of additional (or special) immigration services, receipts in connection with the Channel Tunnel, from carrying companies for any expenses incurred in respect of certain persons detained or liable to be detained under Immigration Act 1971 and Immigration and Nationality Act 1999, fees under the British Nationality Acts 1948 and 1981, fees for Certificates of Entitlement for Right of Abode, fees for passports in respect of services to individual applicants, fees for work permits and after entry charges under the Asylum and Immigration Act 2002, recoveries related to passport search fees, receipts under the Misuse of Drugs Act 1971, fees payable to the Commissioner for the Registration of Immigration Advisors.

Total Operating A in A	924,702
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Notes to the Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000	
	2007-08 provision	
	Income	Receipts
Regulatory fees ●	148,000	148,000
Carriers liability receipt ●	9,256	9,256
Passport fee receipts ●	62,708	62,708
Total	219,964	219,964

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	-3,239,669	-1,622,375	7,944,143	718,769	8,662,912
<i>of which: †</i>					
Administration budget	-168,151	-36,000	390,098	24,042	414,140
Near-cash in RDEL	-2,804,714	-1,636,592	7,825,226	667,764	8,492,990
Capital ††	-555,144	-20,095	460,955	291,507	752,462
Less Depreciation †††	215,422	2,550	-115,470	-52,085	-167,555
Total	-3,579,391	-1,639,920	8,289,628	958,191	9,247,819

† The total of 'Administration budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

Cash which may be retained to offset expenditure

	£'000
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid	924,702

Notes to the Estimate (*continued*)

Expenditure resting on the sole authority of the Appropriation Act

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

RfR/Section	Service	£'000
RfR1 - E3	Grant to the Independent Custody Visiting Association	250
RfR1 - E3	Grant to the Council for the Registration of Forensic Practitioners	300
RfR1 - E3	Police Superintendants Association	380
RfR1 - E3	Police Federation	135
RfR1 - E3	Grant to the association for Bereavement Counselling of Road Accident Victims	28
RfR1 - E3	National Black Police Association (NBPA)	80
RfR1 - E3	Association of Chief Police Officers (ACPO)	470
RfR1 - E3	British Association of Women Police (BAWP)	35
RfR1 - E3	Police Negotiating Board (PNB) - Independent Secretariat	52
RfR1 - E3	Police Negotiating Board (PNB) - Official Side Secretariat	242
RfR1 - E3	Police Negotiating Board (PNB) - Staff Side	126
RfR1 - K3	RETAS (FREE project) - grants for training/education	30
RfR1 - K3	Refugees into jobs - grants for training/education	433

Grants in aid

RfR/Section	Body	£ '000
RfR1 - W	Independent Police Complaints Commission ♥	32,307
RfR1 - X	Serious Organised Crime Agency ♥	480,243
RfR1 - Y	Security Industry Authority ♥	1
RfR1 - AE	Office of the Immigration Service Commissioner ♥	4,495
RfR1 - AH	National Policing Improvement Agency ♥	592,518