

Home Office

Introduction

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

	Amount £
<u>Changes in resources</u>	
RfR 1: Building a safe, just and tolerant society	
Increases:	
<u>Take up of End-Year Flexibility:</u>	
1. Increase in grant in aid to section AA. This represents drawdown of EYF capital to the National Crime Squad for SOCA Airwave Handsets.	13,000,000
2. Capital grant to section AL for the Safer Hospitals Project. All EYF is near cash.	132,000
<u>Transfers from non-voted spending:</u>	
1. Take up of Departmental Unallocated Provision: Admin to section A to help meet budgetary pressures.	54,728,000
Programme to section A to help meet budgetary pressures.	5,039,000
<u>Increase in grant in aid to NDPB's:</u>	
1. Increase in grant-in-aid to section AI to cover the Commission for Racial Equality's costs associated with the release of a provision.	15,350,000
2. Increase in grant-in-aid to section AD for funding associated with the transfer of capital from section I to the National Probation Service (Local Area Boards).	2,233,000
<u>Switch from non-voted to voted:</u>	
1. Programme from the Criminal Cases Review Commission to section F in return for capital.	163,000
<u>Other increases:</u>	
1. Programme to section F to support the "No Witness No Justice" partnership programme to improve services to prosecution witnesses in criminal cases. This is a re-allocation of resource DEL budgetary cover from the Crown Prosecution Service to the Home Office.	173,000
2. Capital grant to section F to support the "No Witness No Justice" partnership programme to improve services to prosecution witnesses in criminal cases. This is a re-allocation of capital DEL budgetary cover from the Crown Prosecution Service to the Home Office.	394,000
3. Admin to section O for the costs of legal and parliamentary fees. Transfer of budgetary cover from Cabinet Office to the Home Office.	1,892,000
4. Programme to section F returning unused funding for the Effective Trial Management information technology programme. Transfer of budgetary cover from the Department for Constitutional Affairs to the Home Office.	1,310,000
5. Increase in capital grant to section T for the purchase of Airwave Equipment for work transferring to SOCA in 2006-07. Offsetting receipts are shown in the capital section below.	2,800,000
Decreases:	
<u>Machinery of government change:</u>	
1. Admin from section O for transferring legal staff costs as part of the Machinery of Government change for the transfer of the Coroners Unit from the Home Office to the Department for Constitutional Affairs.	-78,000
2. Admin from section G for the Machinery of Government change for the transfer of the Coroners Unit from the Home Office to the Department for Constitutional Affairs.	-957,000
3. Programme from section G for the Machinery of Government change for the transfer of the Coroners Unit from the Home Office to the Department for Constitutional Affairs.	-650,000

Introduction (*continued*)

Other decreases:

1. Programme from section D as a contribution to the Security and Intelligence Agencies.	-5,000,000
2. Programme from section D to fund the National Infrastructure Security Co-ordination Centre.	-7,000,000
3. Programme from section D for a contribution towards the Joint Terrorism Analysis Centre.	-250,000
4. Capital grant from section T for a contribution towards the Joint Terrorism Analysis Centre. Reflects transfers of budgetary cover to Cabinet Office from the Home Office.	-530,000
5. Programme from section F to fund the recommissioning of a test environment for Exchange Service Stream Release 1 (EXISS R1) and enhancements to the Witness Management System. Reflects a transfer of budgetary cover to the Crown Prosecution Service from the Home Office.	-550,000
6. Programme from section F to provide additional resources from the Criminal Justice IT funding reserve.	-3,030,000
7. Programme from section F to provide funding for the 21st Century CJ System and for the Enforcement programme. Reflects transfers of budgetary cover to the Department for Constitutional Affairs from the Home Office.	-300,000
8. Programme from section K to fund prison education allocations.	-1,483,000
9. Programme from section L as a contribution to the Offenders Learning and Skills Service.	-500,000
10. Programme from section G for funding the Agency for Culture & Change Management (ACCM). Reflects a transfer of budgetary cover to the Department for Education and Skills from the Home Office.	-75,000
11. Admin from section G for funding the Equalities Review.	-24,000
12. Programme from section G for funding the Equalities Review.	-77,000
13. Programme from section G for equality and human rights work in relation to the Equalities Bill. Reflects a transfer of budgetary cover to the Department of Trade and Industry from the Home Office.	-229,000
14. Programme from section D to fund counter narcotics work in Afghanistan. Reflects a transfer of budgetary cover to the Foreign & Commonwealth Office from the Home Office.	-4,000,000

Neutral Changes:

Spending offset by income

1. Increase in programme of £185,000 to section O for collaborative research programmes offset by additional appropriations in aid.	-
2. Decrease in appropriations in aid of £15,000,000 in section K and matching reduction in expenditure.	-
3. Increase in programme of £25,000,000 in section M as a result of increased managed migration receipts.	-
4. Increase in programme of £39,730,000 in section E for the Young Peoples Substance Misuse Partnership Grant offset by additional appropriations in aid.	-
5. Increase in programme of £1,800,000 in section D to cover additional costs of the Cyclamen Programme offset by additional appropriations in aid.	-

Movements of provision within the RfR

1. £625,000 programme from section F to section I for training on the National Offender Management Information system and the mobile email system required by HMPS operational business.	-
2. £200,000 programme from section I to section O for scientific and technical security work.	-
3. £166,000 programme from section I to section K to fund the Dangerous & Severe Personality Disorder Unit at HMP Frankland.	-
4. £900,000 programme from section K to section I to provide additional resources for the Shared Access Project in accordance with the 2005/06 CJIT Delivery Plan.	-
5. £6,500,000 programme from section I section K for the Phoenix Project.	-
6. £5,568,000 programme from section I to section K to fund escorts maintenance costs	-
7. £201,000 programme from section K to section J for funding the contracted Estate.	-

Introduction (*continued*)

8. £13,782,000 programme from section I to section K for capacity issues within the Prison Estate.	-
9. £50,000 admin from section I to section O for internal audit services.	-
10. £1,054,000 programme from section F to section A for an information technology programme.	-
11. £211,000 admin and £2,400,000 programme from section A to section O in respect of the transfer of responsibility for R&D functions from CRCSG to SRG.	-
12. £220,000 admin from section E to section B in respect of the transfer of responsibility for DSD functions.	-
13. £752,000 programme from section A to section F for contribution to DCS interviews.	-
14. £1,000,000 programme from section D to section B for alcohol disorder and prolific offenders.	-
15. £200,000 programme from section B to section O in respect of vehicle crime.	-
16. £290,000 admin from section I to section O for transfer of staff.	-

Movements of grant in aid and non voted spending to and from NDPB's and similar bodies:

1. £97,000 programme from section F to section AG to cover additional pay costs.	-
2. £400,000 programme from section I to section AE for superannuation charges.	-
3. £3,000,000 programme from section I to section AE for the Youth Inclusion Programmes.	-
4. £400,000 programme from section A to section X for the communication marketing strategy.	-
5. £1,200,000 programme from section I to section AC for dealing with oral cases for lifers and extended sentences.	-
6. £365,000 programme from section F to section AE for the 'Re-planning and Re-proving' related IT programme.	-
7. £32,800,000 programme from section A to section W in respect of Impact, Pentip and Airwave activities.	-
8. £3,525,000 programme from section A to section W for Livescan resource allocation.	-
9. £700,000 programme from section A to section X in respect of communications strategy and 'Acquisitive Crime Portfolio'.	-
10. £900,000 programme from section I to section AD for maintenance costs.	-

Total change in resources for RfR1 72,481,000

Changes in capital

Decreases:

Switch from voted to non-voted:

1. Capital from section F to Criminal Cases Review Commission in return for programme.	-163,000
2. Capital from section I to National Probation Service (Local Area Boards).	-2,233,000

Other decreases:

1. Increase in capital receipts to section T for the purchase of Airwave Equipment for work transferring to SOCA in 2006-07. Offsetting grant expenditure is shown in the resource section above.	-2,800,000
2. Capital from section F to provide additional resources for Effective Trial Management Programme (ETMP) and the North Merseyside Local Criminal Justice Board's information technology programmes.	-2,120,000

Movements of provision within the RfR:

1. £625,000 capital from section F to section I for training on the National Offender Management Information system and the mobile email system required by HMPS operational business.	-
2. £500,000 capital from section I to section K for capital projects and equipment.	-
3. £2,285,000 capital from section I to section K to fund capital projects.	-
4. £11,000,000 capital from A to section F to provide additional resources for the Criminal Justice System Exchange Information Technology Programme.	-

Introduction (*continued*)

Spending offset by income:

- | | |
|--|---|
| 1. Increase in capital of £609,000 in section I for capital projects at HMP Acklington, Full Sutton & Glen Parva offset by additional appropriations in aid. | - |
| 2. Increase in capital of £100,000 in section K for improved health care facilities at Lincoln Prison offset by additional appropriations in aid | - |

Total change in capital for Estimate -7,316,000

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £65,165,000.
3. Symbols are explained in the Introduction to this booklet.

Part I

£

RfR 1: Building a safe, just and tolerant society	†	72,481,000
Total additional net resource requirement		72,481,000
Additional net cash requirement	†	65,165,000

SUPPLEMENTARY amounts required in the year ending 31 March 2006 for expenditure by the Home Office on:

RfR 1: Building a safe, just and tolerant society

Police; set-up costs, loans and investments in the Forensic Science Service; registration of forensic practitioners; criminal policy and programmes including offender programmes and the National Probation Service, fire and emergency planning; the prevention and treatment of drug abuse; crime reduction and prevention; provision of services relating to the Crime and Disorder Act and the Private Security Industry Act; criminal justice planning system and other services related to crime; support to the voluntary sector; family policy issues; research; identity cards; criminal injuries compensation; organised and international crime; control of immigration and nationality (including the provision of services relating to the Immigration and Asylum Act 2002); support for asylum seekers and VCS refugee organisations; refunds of fines to carriers of inadequately documented passengers; assisted return programmes including interception projects; issue of passports; work permits; community and constitutional services and the Experience Corps; 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 NDPB's; placements in secure accommodation under Sections 90 or 91 of the Powers of Criminal Courts (Sentencing) Act 2000; administration and Prisons (including central administration and other costs arising from the detention of prisoners); immigration removal centres; Prison Service colleges; the Parole Board; the storage and maintenance of equipment; transport management; grants to 'Prisoners Abroad'; Welfare to Work schemes; funding for joint initiatives within the criminal justice system; and associated non-cash items.

The Home Office will account for this Estimate.

† The function of the Coroners Unit was transferred to the Department for Constitutional Affairs on 1 June 2005. The changes relating to this machinery of government transfer are (i) the net resource requirement (RfR1) is reduced by £1,685,000; and (ii) the net cash requirement is reduced by £1,685,000.

Part II: Changes proposed

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	£'000 New Net Provision
RfR 1: Building a safe, just and tolerant society					
Spending in Departmental Expenditure Limits (DEL)					
RfR 1 - A Police	558,425	54,337	-	54,337	612,762
RfR 1 - B Crime reduction	212,640	970	-	970	213,610
RfR 1 - D Organised and international crime	281,136	-15,450	1,800	-17,250	263,886
RfR 1 - E Drugs	194,826	39,510	39,730	-220	194,606
RfR 1 - F Criminal justice	100,183	-5,127	-	-5,127	95,056
RfR 1 - G Communities group	152,611	-2,012	-	-2,012	150,599
RfR 1 - I Corrections HQ	247,726	-30,531	-	-30,531	217,195
RfR 1 - J Prisons - private sector	147,186	201	-	201	147,387
RfR 1 - K Prisons - public sector	2,284,033	8,432	-15,000	23,432	2,307,465
RfR 1 - L Probation HQ	172,204	-500	-	-500	171,704
RfR 1 - M Immigration and Nationality	1,511,094	25,000	25,000	-	1,511,094
RfR 1 - O Central services	250,235	5,350	185	5,165	255,400
RfR 1 - Q Police grants	4,932,774	-32,750	-	-32,750	4,900,024
RfR 1 - T Organised and international crime grants	53,014	2,270	-	2,270	55,284
Non-budget					
RfR 1 - W Police Information Technology Organisation	302,821	36,325	-	36,325	339,146
RfR 1 - X Central Police Training and Development Agency	93,161	1,100	-	1,100	94,261
RfR 1 - AA National Crime Squad	198,686	13,000	-	13,000	211,686
RfR 1 - AC Parole Board grant and non-budget PFI charges	4,213	1,200	-	1,200	5,413
RfR 1 - AD National Probation Service (local area boards)	779,531	3,133	-	3,133	782,664
RfR 1 - AE Youth Justice Board	417,160	3,765	-	3,765	420,925
RfR 1 - AG Criminal Cases Review Commission	7,350	97	-	97	7,447
RfR 1 - AI Commission for Racial Equality	19,100	15,350	-	15,350	34,450
Spending in Departmental Expenditure Limits (DEL)					
RfR 1 - AK Criminal justice grants	-	394	-	394	394
RfR 1 - AL Other grants	-	132	-	132	132

Part II: Changes proposed (*continued*)

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	£'000 New Net Provision
Total RfR 1		124,196	51,715	72,481	

Capital and Cash	Present Provision	Change in Provision	£000 New Provision
Total Capital Expenditure	598,725	-3,807	594,918
Non-Operating A in A	36,899	3,509	40,408
Net cash requirement	13,546,410	65,165	13,611,575

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: Building a safe, just and tolerant society								
924,532	4,894,160	8,549,902	14,368,594	908,455	13,460,139	594,918	40,408	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Police								
116,993	32,550	469,685	619,228	6,466	612,762	5,310	1,499	
B Crime reduction								
12,172	31,157	170,281	213,610	-	213,610	304	-	
C Criminal Records Bureau								
82,083	-	-	82,083	82,083	-	-	-	
D Organised and international crime								
22,878	74,654	168,586	266,118	2,232	263,886	19,610	-	
E Drugs								
6,841	-	228,007	234,848	40,242	194,606	-	-	
F Criminal justice								
22,064	60,062	33,505	115,631	20,575	95,056	45,238	-	
G Communities group								
13,581	27,732	109,286	150,599	-	150,599	108	-	
H Futurebuilders								
-	-	58,000	58,000	-	58,000	-	-	
I Corrections HQ								
30,342	218,320	3,415	252,077	34,882	217,195	93,975	33,009	
J Prisons - private sector								
759	146,628	-	147,387	-	147,387	-	-	
K Prisons - public sector								
130,817	2,561,706	-	2,692,523	385,058	2,307,465	206,097	3,100	
L Probation HQ								
10,790	149,596	11,318	171,704	-	171,704	32,000	-	
M Immigration and Nationality								
122,586	1,552,050	35,150	1,709,786	198,692	1,511,094	127,976	-	
N Passport Service								
126,000	5	-	126,005	126,000	5	61,900	-	
O Central services								
226,626	39,700	280	266,606	11,206	255,400	2,400	-	
P European Refugee Fund								
-	-	1	1	-	1	-	-	
<i>Support for Local Authorities</i>								
Q Police grants								
-	-	4,900,024	4,900,024	-	4,900,024	-	-	

Part II: Revised subhead detail including additional provision (cont.)

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		
R	Loan charges	-	-	13,060	13,060	-	13,060	-	-
S	Crime reduction grants	-	-	32,585	32,585	-	32,585	-	-
T	Organised and international crime grants	-	-	55,284	55,284	-	55,284	-	2,800
U	Immigration and Nationality grants	-	-	506	506	-	506	-	-
Spending in Annually Managed Expenditure (AME)									
<i>Central government spending</i>									
V	Police superannuation	-	-	5,157	5,157	1,019	4,138	-	-
Non-budget									
W	Police Information Technology Organisation	-	-	339,146	339,146	-	339,146	-	-
X	Central Police Training and Development Agency	-	-	94,261	94,261	-	94,261	-	-
Y	Independent Police Complaints Commission	-	-	27,467	27,467	-	27,467	-	-
Z	National Criminal Intelligence Service	-	-	82,511	82,511	-	82,511	-	-
AA	National Crime Squad	-	-	211,686	211,686	-	211,686	-	-
AB	Security Industry Authority	-	-	1	1	-	1	-	-
AC	Parole Board grant and non-budget PFI charges	-	-	5,413	5,413	-	5,413	-	-
AD	National Probation Service (local area boards)	-	-	782,664	782,664	-	782,664	-	-
AE	Youth Justice Board	-	-	420,925	420,925	-	420,925	-	-
AF	Criminal Injuries Compensation Authority	-	-	243,995	243,995	-	243,995	-	-
AG	Criminal Cases Review Commission	-	-	7,447	7,447	-	7,447	-	-
AH	Community Development Foundation	-	-	1,458	1,458	-	1,458	-	-
AI	Commission for Racial Equality	-	-	34,450	34,450	-	34,450	-	-
AJ	Office of the Immigration Service Commissioner	-	-	3,822	3,822	-	3,822	-	-

Part II: Revised subhead detail including additional provision (*cont.*)

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
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
AK	Criminal justice grants						
-	-	394	394	-	394	-	-
AL	Other grants						
-	-	132	132	-	132	-	-
Total for Estimate:							
924,532	4,894,160	8,549,902	14,368,594	908,455	13,460,139	594,918	40,408

Part II: Resource to cash reconciliation

	Present	Increase (+)/ Decrease (-)	£'000 Revised
Net total Resources	13,387,658	72,481	13,460,139
Voted capital items			
Capital expenditure	598,725	-3,807	594,918
<i>Less: non-operating A in A</i>	<u>36,899</u>	<u>3,509</u>	<u>40,408</u>
Total net voted capital	561,826	-7,316	554,510
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-176,604	-	-176,604
Depreciation	-258,457	300	-258,157
New provisions and adjustments to previous provisions	-	-	-
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-300	-300
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	<u>17,809</u>	<u>-</u>	<u>17,809</u>
Total accruals to cash adjustments	-403,074	-	-403,074
Excess cash to be CFERd	-	-	-
Net cash requirement	13,546,410	65,165	13,611,575

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	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	114,510	<i>114,510</i>	74,510	<i>74,510</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	177,218	<i>177,218</i>	137,218	<i>137,218</i>

Forecast Operating Cost Statement

		£'000
		2005-06 provision
Net Administration Costs		
RfR 1	<u>705,359</u>	
Total Net Administration costs		705,359
Net Programme Costs		
RfR 1	<u>12,680,270</u>	
Total Net Programme costs		12,680,270
Total Net Operating Cost		13,385,629
<i>of which:</i>		
Net Resource Outturn		13,460,139
CFERs		-74,510
Non-voted expenditure		-
Resource Budget Outturn		12,785,782

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2005-06 Provision
Net Resource Outturn (Estimates)	13,460,139
<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 (CFERS) in the OCS	-74,510
Other adjustments	-
Net Operating Costs (Accounts)	13,385,629
<i>Adjustments to remove:</i>	
capital grants to local authorities	-356,194
capital grants financed from the Capital Modernisation Fund	-
European Union income and related adjustments	13,507
voted expenditure outside the budget	-782,664
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	9,510
resource consumption of non departmental public bodies	-275,210
unallocated resource provision	-
Other adjustments	791,204
Resource Budget Outturn (Budget)	12,785,782
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	12,780,769
Annually Managed Expenditure (AME)	5,013

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2005-06 Provision
Net Voted Capital Outturn (Estimates)	554,510
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	224,883
capital grants to local authorities	356,194
capital grants financed by the Capital Modernisation Fund	-
local authority credit approvals	73,320
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
Capital Budget Outturn (Budget)	1,208,907
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	1,208,907
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, Principle Accounting Officer and Permanent Head of Department
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Sir David Normington as the Principal Accounting Officer (PAO) of the Home Office has personal responsibility for the proper presentation of the Home Office's resource accounts as prescribed in legislation or by the Treasury and their transmission to the Comptroller and Auditor General. The PAO as the permanent head, in addition to any responsibilities for the assigned RfR, remains in general overall charge of the Home Office.

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for the 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 available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the Home Office's policies, aims, and objectives; and should regularly review the effectiveness of that system.

Notes to the Estimate (*continued*)

Analysis of appropriations in aid (A in A)

	£'000	
	2005-06 Provision	
	Operating A in A	Non operating A in A
RfR 1: Building a safe, just and tolerant society		
Income from fees and charges	448,957	-
Income from licences	-	-
Contributions from Scotland & Northern Ireland Office	20,575	-
EC receipts	-	-
Superannuation transfer values	1,019	-
Income from sale of land and buildings and other assets	-	4,449
Income from other sales	-	50
Receipts from other government departments	41,825	35,909
Public Dividend Capital	-	-
Rent receipts	-	-
Recovery of cost and other income	396,079	-
Receipts from Youth Justice Board	-	-
Total RfR 1	908,455 *	40,408 **
<i>of which: Administration budgets</i>	<i>219,173</i>	<i>-</i>

*Amount that may be applied as 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 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, income from rental charges for television sets, share of gross profits from prison shops and from services purchased by staff etc. from the activities of prison industries and farms, from the supply of inmate labour and from other goods and services, agricultural subsidies from advertisements in the Prison Service News, from the sale of waste, payments from the Youth Justice Board.

**Amount that may be applied as non-operating appropriations in aid arising from the recovery of income from the sale of land, buildings, plant, equipment, vehicles and other capital assets payment from the Youth Justice Board, payment from the Department for Education and Skills, and contributions to criminal justice system initiatives.

Notes to the Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000	
	2005-06 provision	
	Income	Receipts
Passport fee receipts	62,708	62,708
Carriers liability receipts	8,256	8,256
Licence fee receipts	-	-
Interest on loan	1,254	1,254
Income from recovered assets	65,000	65,000
Total	137,218	137,218

Departmental Expenditure Limits and Administration Budgets

As announced to the House of Commons, the Home Office Departmental Expenditure Limit will change as follows:

	New DEL			£'000
	Change	Voted	Non-voted	Total
Resource	19,172	10,849,560	1,931,209	12,780,769
<i>of which :Administration Budget</i>	<i>833</i>	<i>705,359</i>	<i>-</i>	<i>705,359</i>
Capital	10,876	910,704	298,203	1,208,907
Depreciation*	300	-258,157	-55,385	-313,542
Total	30,348	11,502,107	2,174,027	13,676,134

*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	948,863

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	Subhead	Service	£'000
RfR1	A3	Grant to the Independent Custody Visiting Association	250
RfR1	A3	Grant to the Council for the Registration of Forensic Practitioners	300
RfR1	A3	Police Superintendants Association	380
RfR1	A3	Police Federation	135
RfR1	A3	Grant to the association for Bereavement Counselling of Road Accident Victims	28
RfR1	A3	National Black Police Association (NBPA)	80
RfR1	A3	Association of Chief Police Officers (ACPO)	470
RfR1	A3	British Association of Women Police (BAWP)	35
RfR1	A3	Police Negotiating Board (PNB) – Independent Secretariat	52
RfR1	A3	Police Negotiating Board – Official Side Secretariat	242
RfR1	A3	Police Negotiating Board – Staff side	126
RfR1	F3	Grants to the National Office of Victim Support	30,000
RfR1	F3	Eaves Housing for Women	216
RfR1	F3	Brake	50
RfR1	F3	Support After Murder & Manslaughter	140
RfR1	F3	Rape Crisis Federation	448
RfR1	H3	Futurebuilders	58,200
RfR1	G3	Community Development Foundation	1,458
RfR1	G3	Grants to certain organisations working in the voluntary sector to promote voluntary activity or community development and to support innovatory projects etc	91,244
RfR1	G3	National Council for Voluntary Organisations	929
RfR1	G3	Grants to Women's Royal Voluntary Service	2,943
RfR1	G3	Grants to voluntary organisations and other bodies for the reception and settlement of refugees, and to assist organisations or projects working to reduce racial disadvantage, racism etc.	9,994
RfR1	I3	Institute of Psychiatry Home Office Teaching Unit	350
RfR1	I3	Fawcett Society	35
RfR1	I3	National Association for Care & Resettlement of Offenders (NACRO)	221
RfR1	I3	Centre for Criminology Justice Economics & Psychology	250
RfR1	I3	Revolving Doors	44
RfR1	I3	Grant for a diversity restorative justice research pilot	525
RfR1	M3	RETAS (FREE project) – grants for training/education	30
RfR1	M3	Refugees into jobs – grants for training/education	433
Total			199,608

Notes to the Estimate (*continued*)

Grants in aid above £1 million

RfR1	£ '000
Criminal Injuries Compensation	243,995
Criminal Cases Review Commission	7,447
Commission for Racial Equality	34,450
Community Development Foundation	1,458
Youth Justice Board	420,925
Independent Police Complaints Commission	27,467
Police Information Technology Organisation	339,146
National Crime Squad	211,686
National Criminal Intelligence Service	82,511
Probation Service grant to local area boards	782,664
Central police training and development agency (CENTREX)	94,261
Grant to Women's Royal Voluntary Services	2,943
Victim support	30,000
National Association for Care and Resettlement of Offenders (NACRO)	1,331
The Langley House Trust	1,260
Office of The Immigration Services Commissioner	3,822
Immigration Advisory Service and Refugee Legal Council	18,475
Parole Board	5,413
Total	2,309,254