

# Home Office

## Introduction

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

	<b>Amount £</b>
<b><u>Changes in resources</u></b>	
<b>RfR 1: Building a safe, just and tolerant society</b>	
<b>Increases:</b>	
<u>Take up of End-Year Flexibility:</u>	
£15,000,000 of near cash admin to section N to meet strategic objective 4, 'migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system.	15,000,000
<u>Machinery of Government change:</u>	
£1,758,000 resources transferred from HM Revenue and Customs (HMRC) in respect of functions now carried out by the Serious Organised Crime Agency (SOCA). These resources have been allocated in this supplementary Estimate as follows:	
i. Additional administration costs (section D)	1,661,000
ii. Increased grant in aid to SOCA (section Y).	97,000
<u>DEL Reserve claims:</u>	
1. £7,125,000 each to OCE and grants in section D following application of the recovered assets guaranteed top up formula.	14,250,000
2. Drawdown of admin and OCE from the DEL reserve to meet budgetary pressures in the Home Office. This comprises:	
Admin to section I	20,000,000
OCE to section I	30,000,000
<u>Transfer from non-voted spending:</u>	
1. Admin to section O from the Departmental Unallocated Provision. This is a reallocation of budgetary cover.	8,763,000
2. OCE to section F from the Criminal Cases Review Commission in return for capital.	56,000
3. OCE to section F from the Criminal Injuries Compensation Authority in return for capital.	85,000
<u>Increase in grant-in-aid to NDPB's:</u>	
1. Increase in grant in aid to section AC to reflect the transfer of capital from section F to the Youth Justice Board. See 'Capital, Decreases, Transfers to non voted spending' section below.	550,000
2. Increase in grant in aid to section AA to reflect the transfer of capital from section I to the Parole Board. See 'Capital, Decreases, Transfers to non voted spending' section below.	140,000
3. Increase in grant-in-aid to section Y representing the capital provision transferred from HMRC to SOCA as part of the MOG transfer.	289,000
<u>Other increases:</u>	
1. Increase in OCE spending on section K. This is a return of budgetary cover from the Department for Education and Skills following a change in education function of the Learning and Skills Council.	947,000
2. Increase in OCE spending on section F. This is a return of CJSIT budgetary cover from the Department for Constitutional Affairs.	2,999,000
3. Increase in OCE spending on section F for local criminal justice boards. Funded in budgetary terms by a reallocation of resource DEL from the Department for Constitutional Affairs.	2,000,000
4. Increase in grants spending on section AL from capital in section A following a reallocation of capital DEL to the 'Safer and Stronger Communities' programme. The corresponding decrease in capital is shown in the 'Changes in capital - Decreases' section below.	12,593,000

## Introduction (*continued*)

- |   |           |
|---|-----------|
| 5. Increase in grants spending on section AM for the "No Witness No Justice" partnership programme. Funded in budgetary terms by a reallocation of resource DEL from the Crown Prosecution Service. | 364,000   |
| 6. Increase in OCE spending on section M for the single asylum budget. Funded in budgetary terms by a reallocation of resource DEL from the Department for Constitutional Affairs.                  | 6,000,000 |

### Decreases:

#### Decrease in grant-in-aid to NDPB's

- |   |             |
|---|-------------|
| Decrease in grant-in-aid to section V to reflect the transfer of capital from PITO to Section N. See 'Capital, Increases, Transfers from non-voted spending' section below. | -24,600,000 |
|---|-------------|

#### Other decreases:

- |  |             |
|--|-------------|
| 1. Decrease in spending. A reallocation of resource DEL to the Department for Education and Skills to provide funding for educational needs in prison establishments. This comprises:  |             |
| i. OCE from section I  | -593,000    |
| ii. OCE from section K   | -11,000     |
| 2. Decrease in OCE spending in section I. A reallocation of resource DEL to the Department for Constitutional Affairs following postponement of Custody Plus.  | -1,603,000  |
| 3. Decrease in OCE spending in section F. A reallocation of CJSIT resource DEL to the Department for Constitutional Affairs for development of a software application to help implement recommendation 7 of the Bichard enquiry. | -129,000    |
| 4. Decrease in OCE (£6,500,000) and grants (£5,500,000) spending in section D to match revised forecast of recovered asset expenditure.  | -12,000,000 |

### Neutral changes

#### Spending offset by income

- |   |   |
|---|---|
| 1. Increase in OCE of £12,215,000 to section Q offset by additional appropriations in aid to section M in respect of the Clearsprings contract VAT recovery.                                      |   |
| 2. Increase in grants of £100,000 to section B for the domestic violence helpline of UK Refugees online offset by appropriations in aid from the Department for Communities and Local Government. | - |
| 3. Increase in admin of £17,496,000 to section C to cover increased volume offset by additional appropriations in aid.  | - |
| 4. Increase in programme of £17,000,000 to section M for the forecast increase in managed migration work, offset by additional appropriations in aid.   | - |
| 5. Increase in OCE of £625,000 to section A following repayment of loan interest by the Forensic Science Service. Increase offset by additional appropriations in aid.                            | - |

#### Movements of provision within the RfR

- |  |   |
|--|---|
| 1. £39,000,000 OCE from section N to section I to fund extra capacity in prisons.  | - |
| 2. £31,000,000 OCE from section I to section K to cover the extra costs and capacity pressures   | - |
| 3. £350,000 admin from section O to section M for the IND management development under people strategy.  | - |
| 4. £339,000 admin from section E to section O following the formation of the International Directorate.  |   |
| 5. £340,000 grants in section E to OCE in section O following the formation of the International Directorate.  | - |
| 6. £234,000 OCE from section I to section K for the Chromis programme at HMP Frankland & Rampton Hospital (computer programme for monitoring psychopaths).                           | - |
| 7. £1,224,000 OCE from section I to section K to fund the Dangerous & Severe Personality Disorder Units at HMP Whitemoor (£650,000), Frankland (£252,000) and Low Newton (£322,000). | - |
| 8. £11,105,000 OCE from section I to section K for estate planning and development funding.  | - |
| 9. £272,000 OCE from section I to section L for the unit dealing with offending behaviour programmes.  | - |
| 10. £6,857,000 OCE from section I to section K for escorts and maintenance costs.  | - |
| 11. £292,000 OCE from section K to section I for maintenance costs.  | - |

## Introduction (*continued*)

12. £225,000 admin from section I to section K for work on the Quantum refresh and telephony costs.	-
13. £1,505,000 OCE from section J to section I for education funding.	-
14. £100,000 admin from section K to section L for restructuring costs.	-
15. £5,536,000 OCE from section J to section L for job evaluation scheme costs.	-
16. £5,196,000 OCE from section K to section L for the job evaluation scheme costs.	-
17. £3,714,000 admin from section K to section I for restructuring costs.	-
18. £2,500,000 admin from section O to section I for extra capacity funding.	-
19. £1,000,000 grants from section Q to section E following the restructuring and formation of the Crime & Drugs Directorate.	-
20. £165,000 grants from section Q to OCE in section E following the restructuring and formation of the Crime & Drugs Directorate.	-
21. £130,000 grants from section O to section E for the Phillip Lawrence Awards.	-
22. £680,000 OCE from section Q to section F for allocating funds according to the CJS IT Delivery Plan.	-
23. £17,290,000 grants from section Q to OCE in section I for the National Offender Management Information Service (NOMIS) project.	-
24. £166,627,000 OCE from section M to grants in section T for re-classifying expenditure from central government to local authority support	-
25. £62,000,000 grants from section O to section D for recovered asset related payments.	-
26. £39,666,000 grants from section R to section AL for the 'Safer and Stronger Communities' programme.	-
27. £7,468,000 grants from section E to section AL for the 'Safer and Stronger Communities' programme.	-
28. £4,591,000 grants from section F to section AM following reclassification of the grants as 'Support for Local Authorities'.	-
 <u>Movements of grant-in-aid and non-voted spending to and from NDPB's and similar bodies:</u>	
1. £400,000 OCE from section I to grants in section AB for resource funding associated with a capital project.	-
2. £1,500,000 OCE from section I to grants in section AC to provide additional funding for IT.	-
3. £1,034,000 OCE from section I to grants in section AA for additional costs resulting from the Smith and West case ruling.	-
4. £467,000 OCE from section J to grants in section AA for additional costs resulting from the Smith and West case ruling.	-
5. £3,016,000 OCE from section I to grants in section AC for additional capacity at the Youth Justice Board.	-
6. £20,121,000 OCE from section K to grants in section AB following a budget realignment.	-
7. £270,000 grants from section Q to section AC for the National Offender Management Information Service (NOMIS) project.	-

**Total change in resources for RfR1** **76,858,000**

**Total change in resources for Estimate** **76,858,000**

### Changes in capital

#### Increases:

Take up of End-Year Flexibility:

Capital to section I to expand prison capacity. 30,000,000

DEL Reserve claims:

Capital to section I to fund the prisons capacity building programme. 50,000,000

Transfer from non-voted spending:

Transfer of capital from PITO to Section N to support revised budget delegation. Reduction of PITO grant in aid is shown in the 'Changes in resources - Decreases' section above. 24,600,000

## Introduction (*continued*)

### Other increases:

Additional capital spending in section F. Funded in budgetary terms by a reallocation of CJSIT capital DEL from the Department for Constitutional Affairs. 565,000

### **Decreases:**

#### Transfer to non-voted spending:

1. Transfer of capital from section F to the Youth Justice Board for the Youth Justice system IT programme. Increase in YJB grant in aid is shown in the 'Changes in resources - Increases' section above. -550,000
2. Transfer of capital from section F to the Criminal Cases Review Commission in return for resource. -56,000
3. Transfer of capital from section F to the Criminal Injuries Compensation Authority in return for resource. -85,000
4. Transfer of capital from section I to the Parole Board for IT equipment. Increase in Parole Board grant in aid is shown in the 'Changes in resources - Increases' section above. -140,000

#### Other decreases:

1. Decrease in capital spending in section F. A reallocation of capital DEL to the Department of Constitutional Affairs for the CJIT funded 'XHIBIT' internet portal. -170,000
2. Decrease in capital spending in section A. A reallocation of capital DEL to the 'Safer and Stronger Communities' programme. The corresponding increase in grants is shown in the 'Changes in resources - Increases' section above. -12,593,000

### **Neutral changes:**

#### Spending offset by income

1. Increase in capital of £4,672,000 to section I offset by non operating appropriations in aid. -
2. Increase in capital of £12,614,000 to section A following repayment of loan capital by the Forensic Science Service. Increase offset by non operating appropriations in aid. -

#### Movements of provision within the RfR

1. £420,000 capital from section K to section O to meet Phoenix related costs. -
2. £100,000 capital from section I to section K to fund the Dangerous & Severe Personality Disorder Unit at HMP Frankland (£60,000) and Low Newton (£40,000). -
3. £1,300,000 capital from section I to section K for prison capacity. -
4. £4,054,000 capital transfer from section J to section I to meet capacity pressures in the public prison estate. -
5. £289,000 capital provision transferred from HMRC to SOCA. However, there is no increase in capital provision in the Supplementary Estimate specifically for this as SOCA is an NDPB and capital expenditure, although still in capital budgets, appears as part of the grant in aid to SOCA (section Y) on the resource side of the Estimate. -

**Total change in capital for Estimate 91,571,000**

2. As a result of the above and associated non-cash adjustments, there is an increase in the net cash requirement of £168,213,000.
3. Symbols are explained in the Introduction to this booklet.

**Part I**

£

<b>RfR 1: Building a safe, just and tolerant society</b>	†	<b>76,858,000</b>
Total additional net resource requirement		76,858,000
<b>Additional net cash requirement</b>	†	<b>168,213,000</b>

SUPPLEMENTARY amounts required in the year ending 31 March 2007 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; identity management; criminal injuries compensation; organised and international crime, including the Serious Organised Crime Agency; control of immigration and nationality (including the provision of services relating to the Immigration and Asylum Act 2002); support for asylum seekers, refugees (including the provision of loans) 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 NDPBs; placements in secure accommodation under Sections 90 or 91 of the Powers of Criminal Courts (Sentencing) Act 2000; 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; the administration and operation of the department; and associated non-cash items.

The Home Office will account for this Estimate.

† 1) The functions that will now be undertaken by the Serious Organised Crime Agency were transferred from HM Revenue and Customs on 1 April 2006. 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 increased by £1,758,000;
- b) capital expenditure is increased by £289,000; and
- c) the net cash requirement is increased by £1,831,000.

## 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
<b>RfR 1: Building a safe, just and tolerant society</b>					
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<i>Central Government spending</i>					
RfR 1 - A Police	35,683	625	625	-	35,683
RfR 1 - B Crime reduction	15,607	100	100	-	15,607
RfR 1 - C Criminal Records Bureau	-3,180	17,496	17,496	-	-3,180
RfR 1 - D Organised and international crime	248,307	65,911	-	65,911	314,218
RfR 1 - E Drugs	20,941	-6,852	-	-6,852	14,089
RfR 1 - F Criminal justice	115,564	1,100	-	1,100	116,664
RfR 1 - I Corrections HQ	846,071	55,239	-	55,239	901,310
RfR 1 - J Prisons - private sector	249,538	-7,508	-	-7,508	242,030
RfR 1 - K Prisons - public sector	1,909,085	22,158	-	22,158	1,931,243
RfR 1 - L Probation HQ	40,302	11,104	-	11,104	51,406
RfR 1 - M Immigration and nationality	1,479,113	-143,277	29,215	-172,492	1,306,621
RfR 1 - N Passport Service	56,400	-24,000	-	-24,000	32,400
RfR 1 - O Central Services	317,875	-55,538	-	-55,538	262,337
<i>Support for Local Authorities</i>					
RfR 1 - Q Police grants	5,552,894	-7,190	-	-7,190	5,545,704
RfR 1 - R Crime reduction grants	247,399	-39,666	-	-39,666	207,733
RfR 1 - T Immigration and nationality grants	632	166,627	-	166,627	167,259
<b>Non-Budget</b>					
RfR 1 - V Police Information Technology Organisation	413,837	-24,600	-	-24,600	389,237
RfR 1 - Y Serious Organised Crime Agency	397,272	386	-	386	397,658
RfR 1 - AA Parole Board	4,830	1,640	-	1,640	6,470
RfR 1 - AB National Probation Service (local area boards)	832,164	20,521	-	20,521	852,685
RfR 1 - AC Youth Justice Board	449,327	5,336	-	5,336	454,663

**Part II: Changes proposed (*continued*)**

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
<i>Support for Local Authorities</i>					
RfR 1 - AL Local Area Agreements	-	59,727	-	59,727	59,727
RfR 1 - AM Criminal justice grants	-	4,955	-	4,955	4,955
RfR 1 - AN Other grants	-	-	-	-	-
<b>Total RfR 1</b>		<b>124,294</b>	<b>47,436</b>	<b>76,858</b>	
<b>Total Changes to RfRs</b>		<b>124,294</b>	<b>47,436</b>	<b>76,858</b>	

	Present Provision	Change in Provision	£000 New Provision
<b>Capital and Cash</b>			
Total Capital Expenditure	552,279	108,857	661,136
Non-Operating A in A	-	17,286	17,286
<b>Net cash requirement</b>	<b>14,229,684</b>	<b>168,213</b>	<b>14,397,897</b>

**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	
<b>RfR 1: Building a safe, just and tolerant society</b>								
1,117,681	5,108,061	9,150,545	15,376,287	1,175,240	14,201,047	661,136	17,286	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<b>Central Government spending</b>								
<b>A Police</b>								
37,760	2,798	-	40,558	4,875	35,683	26,680	12,614	
<b>B Crime reduction</b>								
15,221	386	100	15,707	100	15,607	-	-	
<b>C Criminal Records Bureau</b>								
94,820	-	-	94,820	98,000	-3,180	2,923	-	
<b>D Organised and international crime</b>								
5,615	244,978	63,625	314,218	-	314,218	-	-	
<b>E Drugs</b>								
16,102	1,000	42,742	59,844	45,755	14,089	-	-	
<b>F Criminal justice</b>								
18,864	77,994	39,972	136,830	20,166	116,664	39,591	-	
<b>G Communities group</b>								
-	-	-	-	-	-	-	-	
<b>H Futurebuilders</b>								
-	-	-	-	-	-	-	-	
<b>I Corrections HQ</b>								
117,073	837,180	57	954,310	53,000	901,310	380,051	4,672	
<b>J Prisons - private sector</b>								
2,777	239,253	-	242,030	-	242,030	-	-	
<b>K Prisons - public sector</b>								
76,247	2,172,996	-	2,249,243	318,000	1,931,243	17,184	-	
<b>L Probation HQ</b>								
4,152	47,254	-	51,406	-	51,406	4,200	-	
<b>M Immigration and nationality</b>								
116,756	1,403,375	23,150	1,543,281	236,660	1,306,621	113,102	-	
<b>N Passport Service</b>								
406,163	13,900	-	420,063	387,663	32,400	67,700	-	
<b>O Central Services</b>								
206,131	66,947	280	273,358	11,021	262,337	9,705	-	
<b>P European Refugee Fund</b>								
-	-	1	1	-	1	-	-	

## 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	
<i>Support for Local Authorities</i>								
Q	Police grants	-	5,545,704	5,545,704	-	5,545,704	-	-
R	Crime reduction grants	-	207,733	207,733	-	207,733	-	-
S	Organised and international crime grants	-	214,567	214,567	-	214,567	-	-
T	Immigration and nationality grants	-	167,259	167,259	-	167,259	-	-
<b>Spending in Annually Managed Expenditure (AME)</b>								
<i>Central Government spending</i>								
U	Police superannuation	-	270	270	-	270	-	-
<b>Non-Budget</b>								
V	Police Information Technology Organisation	-	389,237	389,237	-	389,237	-	-
W	Central Police Training and Development Agency	-	83,881	83,881	-	83,881	-	-
X	Independent Police Complaints Commission	-	28,530	28,530	-	28,530	-	-
Y	Serious Organised Crime Agency	-	397,658	397,658	-	397,658	-	-
Z	Security Industry Authority	-	1	1	-	1	-	-
AA	Parole Board	-	6,470	6,470	-	6,470	-	-
AB	National Probation Service (local area boards)	-	852,685	852,685	-	852,685	-	-
AC	Youth Justice Board	-	454,663	454,663	-	454,663	-	-
AD	Criminal Injuries Compensation Authority	-	254,114	254,114	-	254,114	-	-
AE	Criminal Cases Review Commission	-	6,715	6,715	-	6,715	-	-
AF	Community Development Foundation	-	-	-	-	-	-	-
AG	Commission for Racial Equality	-	-	-	-	-	-	-

**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	
AH Office of the Immigration Service Commissioner	-	-	3,689	3,689	-	3,689	-	-
AI Capacity Builders Agency	-	-	-	-	-	-	-	-
AJ Loan charges	-	-	12,760	12,760	-	12,760	-	-
<b>Spending in Annually Managed Expenditure (AME)</b>								
<i>Support for Local Authorities</i>								
AK Police superannuation	-	-	290,000	290,000	-	290,000	-	-
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<i>Support for Local Authorities</i>								
AL Local Area Agreements	-	-	59,727	59,727	-	59,727	-	-
AM Criminal justice grants	-	-	4,955	4,955	-	4,955	-	-
AN Other grants	-	-	-	-	-	-	-	-
<b>Total for Estimate:</b>								
<b>1,117,681</b>	<b>5,108,061</b>	<b>9,150,545</b>	<b>15,376,287</b>	<b>1,175,240</b>	<b>14,201,047</b>	<b>661,136</b>	<b>17,286</b>	

## Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
<b>Net Resource Requirement</b>	<b>14,124,189</b>	<b>76,858</b>	<b>14,201,047</b>
<b>Voted capital items</b>			
Capital	552,279	108,857	661,136
<i>Less: Non-operating A in A</i>	<i>-</i>	<i>17,286</i>	<i>17,286</i>
<b>Total net voted capital</b>	<b>552,279</b>	<b>91,571</b>	<b>643,850</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-402,602	-230	-402,832
Depreciation	-91,069	14	-91,055
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
<b>Total accruals to cash adjustments</b>	<b>-446,784</b>	<b>-216</b>	<b>-447,000</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>14,229,684</b>	<b>168,213</b>	<b>14,397,897</b>

## 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):

	<u>Present provision</u>		<u>New provision</u>	
	<b>Income</b>	<i>Receipts</i>	<b>Income</b>	<i>Receipts</i>
Operating income not classified as A in A	133,256	<i>133,256</i>	121,256	<i>121,256</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	-	-	-	-
<b>Total</b>	<b>195,964</b>	<b><i>195,964</i></b>	<b>183,964</b>	<b><i>183,964</i></b>

## Forecast Operating Cost Statement

	£'000
	2006-07 provision
<b>Net Administration Costs</b>	
RfR1	610,297
<b>Total Net Administration Costs</b>	<b>610,297</b>
<b>Net Programme Costs</b>	
RfR1	13,590,750
Non-voted	-121,256
<b>Total Net Programme costs</b>	<b>13,469,494</b>
<b>Total Net Operating Cost</b>	<b>14,079,791</b>
<i>of which:</i>	
<b>Net Resource Requirement</b>	<b>14,201,047</b>
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-121,256
<b>Resource Budget</b>	<b>13,468,887</b>

## Notes to the Estimate

### Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2006-07 Provision
<b>Net Resource Requirement (Estimates)</b>	<b>14,201,047</b>
<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	-121,256
Other adjustments	-
<b>Net Operating Costs (Accounts)</b>	<b>14,079,791</b>
<i>Adjustments to remove:</i>	
capital grants	-375,877
European Union income related to capital grants	-
voted expenditure outside the budget	-865,445
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	8,256
resource consumption of non departmental public bodies	-220,589
unallocated resource provision	10,000
Other adjustments	832,751
<b>Resource Budget (Budget)</b>	<b>13,468,887</b>
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	13,177,742
Annually Managed Expenditure (AME)	291,145

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2006-07 Provision
<b>Net Voted Capital (Estimates)</b>	<b>643,850</b>
<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	244,877
capital grants	375,877
European Union income related to capital grants	-
supported capital expenditure (revenue)	73,320
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
<b>Capital Budget (Budget)</b>	<b>1,337,924</b>
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	1,337,924
Annually Managed Expenditure (AME)	-

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## 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 the 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 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 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
	2006-07 Provision
<b>RfR 1: Building a safe, just and tolerant society</b>	
<b>Administration</b>	<b>507,384</b>
<i>of which:</i>	
Sale of goods and services	507,384
<b>Programme</b>	<b>667,856</b>
<i>of which:</i>	
Sale of goods and services	604,162
Receipts from other government departments	45,855
EU receipts	4,999
VAT receipts	12,215
Receipts from Forensic Science Service	625
<b>Total RfR1</b>	<b>1,175,240 †</b>

† 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 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 Dependants 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 the

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 and payments from the Youth Justice Board.

<b>Total Operating A in A</b>	<b>1,175,240</b>
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## Notes to the Estimate (*continued*)

### Analysis of non - operating appropriations in aid (A in A)

	£'000
	<u>2006-07 Provision</u>
<b>RfR 1: Building a safe, just and tolerant society</b>	
<b>Programme</b>	<b>17,286</b>
<i>of which:</i>	
Sale of assets	4,672
Capital repayment of loan by Forensic Science Service	12,614
<b>Total RfR1</b>	<b>17,286 †</b>
† Amounts 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.	
<b>Total Non - operating A in A</b>	<b>17,286</b>

## Notes to the Estimate (*continued*)

### Analysis of Consolidated Fund extra receipts

		£'000	
		2006-07 provision	
		Income	Receipts
Passport fee receipts	●	62,708	62,708
Carriers liability receipts	●	8,256	8,256
Income from recovered assets	Φ	113,000	113,000
<b>Total</b>		<b>183,964</b>	<b>183,964</b>

### Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	
Resource DEL	60,982	73,300	11,044,497	2,133,245	13,177,742
<i>of which:</i>					
Administration budget*	45,424	-8,763	610,297	-	610,297
Near-cash in RDEL	60,766	40,000	10,551,410	2,083,914	12,635,324
Capital**	104,164	-23,480	1,019,727	318,197	1,337,924
Less Depreciation†	14	-	-91,055	-18,514	-109,569
<b>Total</b>	<b>165,160</b>	<b>49,820</b>	<b>11,973,169</b>	<b>2,432,928</b>	<b>14,406,097</b>

\* 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	1,192,526

## 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 – Official Side Secretariat	242
RfR1 - E3	Police Negotiating Board – Staff side	126
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 - 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

### Grants in aid

RfR/Section	Body	£ '000
RfR1 - M	Immigration Advisory Service and Refugee Legal Council	18,475
RfR1 - V	Police Information Technology Organisation	389,237
RfR1 - W	Central police training and development agency (CENTREX)	83,881
RfR1 - X	Independent Police Complaints Commission	28,530
RfR1 - Y	Serious Organised Crime Agency	397,658
RfR1 - AA	Parole Board	6,470
RfR1 - AB	Probation Service grant to local area boards	852,685
RfR1 - AC	Youth Justice Board	454,663
RfR1 - AD	Criminal Injuries Compensation Authority	254,114
RfR1 - AE	Criminal Cases Review Commission	6,715
RfR1 - AH	Office of The Immigration Services Commissioner	3,689