

# Home Office

## Introduction

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

### RfR 1: Building a safe, just and tolerant society

#### Increases:

##### Take up of End-Year Flexibility

1. £100,000,000 of near cash resource comprising:
  - £21,000,000 admin to section O for the departmental reform programme.
  - £970,000 programme to section F to cover the deliverance of policy objectives and manage emerging pressures.
  - £30,000 programme to section F to cover programme management costs
  - £11,180,000 programme to section D for the police incentivisation scheme.
  - £1,820,000 programme to the National Crime Squad for the police incentivisation scheme
  - £15,000,000 programme to section G for the voluntary community sector Cross-Cutting Review Healthy Sector ChangeUp Grant
  - £20,000,000 programme to section I to meet commitment to Probation Boards and address capacity pressures.
  - £10,000,000 programme to section I to provide funding for the National Offender Management Information system (NOMIS).
  - £10,000,000 programme to the Criminal Injuries Compensation Authority to cover additional costs required to alleviate caseload backlog pre 7/7.
  - £10,000,000 programme to section F for Crown prosecution Service charging.
2. £7,924,000 capital comprising:
  - £1,924,000 capital to section D for Police counter terrorism project
  - £3,000,000 capital to section D for data retention by Communication Service Providers, part of the Anti Terrorism Crime and Security Act.
  - £3,000,000 capital to section N for IT projects.

##### Transfers from Central Funds

1. Invest to Save budget, £2,455,000 resource and £187,000 capital:
  - £100,000 programme to section B for ISB funded TEA project which deals with truancy exclusion and anti social behaviour.
  - £208,000 programme and £4,000 capital to section B for ISB funded Devon action against domestic violence and abuse project .
  - £48,000 programme and £5,000 capital to section M for ISB funded project 'Investing in a multi cultural Barnsley'.
  - £228,000 programme to section M for ISB funded project dealing with rough sleeping in Westminster
  - £298,000 programme and £1,000 capital to section M for ISB funded project 'Nationwide Refugee mentoring'.
  - £395,000 programme to section I for ISB funded project to run a pilot virtual young offenders institution
- £517,000 programme and £93,000 capital to section I for ISB funded Children and Families Project
- £191,000 programme and £70,000 capital to section K for ISB funded West Yorkshire community chaplaincy project.
- £470,000 programme and £14,000 capital to section K for ISB funded 'Family days and support' project.

## Introduction (*continued*)

### Transfers from other government departments

1. Transfer from Crown Prosecution Service, £3,482,000 resource:  
 £3,332,000 programme to section for the "No Witness No Justice" partnership programme to improve services to prosecution witnesses in criminal cases.  
 £150,000 programme to section F for development costs of the central witness bureau.
2. Transfer from Department for Constitutional Affairs, £2,150,000 resource and £16,900,000 capital:  
 £2,000,000 admin to section F to provide area and central support for the local criminal justice boards.  
 £150,000 programme to section F for development costs of the central witness bureau.  
 £16,310,000 capital to section A for criminal justice IT funding.  
 £590,000 capital to section K to provide additional resources for the Offender Management National Infrastructure (OMNI) information technology programme.
3. Transfer from Department for Education and Skills, £4,436,000 resource:  
 £1,002,000 programme to section E for substance misuse training as part of the pooled budget for the Young Peoples Substance Misuse Partnership Grant.  
 £200,000 programme to section E in respect of Change Fund contribution to Young People Substance Misuse Partnership Grant  
 £1,700,000 programme to section J for education funding for the contracted out prison estate.  
 £1,534,000 programme to section K for funding of education within the public sector prisons.
4. Transfer from Department of Health, £4,500,000 resource:  
 £4,500,000 programme to section E for a contribution to the pooled budget for the Young Peoples Substance Misuse Partnership Grant.
5. Transfer from HM Revenue and Customs, £1,454,000 resource:  
 £1,454,000 programme to section D for Project Cyclamen
6. Transfer from Scottish Executive, £10,000 resource:  
 £10,000 programme to section D to help pay for the security measures at Holyrood House.

### Other increases

1. DEL Reserve claims of £20,000,000 resource comprising:  
 £5,000,000 programme to the Criminal Injuries Compensation Authority to cover costs associated with the London bombings.  
 £15,000,000 programme to section A for additional police costs following the London terrorist incidents in July 2005.
2. DEL Reserve claim of £15,000,000 (capital):  
 £15,000,000 capital (section M) re-profiled from 2007-08 to 2005-06 for biovisa funding.
3. Detailed business planning resulting in movements between sections (no net impact on DEL):  
 £76,580,000 net increase in resources (increase in gross provision of £85,441,000 offset by change in appropriations in aid of £8,861,000):  
 Change in gross resource provision comprises:  
 £49,952,000 to section A; £32,818,000 to section B; £1,168,000 to section I; £3,871,000 to section M;  
 £46,523,000 to section W; £17,248,000 to section Z; £49,069,000 to section AA; £1,321,000 to section AD;  
 £3,092,000 to section AE; £5,265,000 to section AF; £348,000 to section AG.  
 Offset by reductions:  
 £26,325,000 from section D; £5,462,000 from section E; £581,000 from section F; £2,401,000 from section G;  
 £5,757,000 from section O; £64,684,000 from section Q; £2,460,000 from section R; £1,415,000 from section S;  
 £11,986,000 from section T; £168,000 from section U; £2,116,000 from section X; £1,879,000 from section Y.  
 Additional appropriations in aid of:  
 £2,881,000 to section A; £512,000 to section E; £1,692,000 to section M and £5,276,000 to section O.  
 offset by a reduction of £1,500,000 from section G.

## Introduction *(continued)*

£13,601,000 net increase in capital provision involving increases:  
 £300,000 to section B; £14,686,000 to section D; £94,000 to section G  
 Offset by transfers:  
 £1,449,000 from section A; £30,000 from section M.

Included within the business planning changes noted above are:  
 Increase in grant in aid to NDPB's of £118,871,000.  
 Transfers from voted to non voted DEL of £4,323,000 resource and £24,367,000 capital.  
 Transfers from the DUP of £733,000 administration costs and £4,961,000 programme.

4. Increase in grant in aid to NDPB's:  
 £5,262,000 increase in grant in aid to section AF to align cash with CICA budget provision  
 £348,000 increase in grant in aid to section AG to align cash with Criminal Cases Review Commission budget provision  
 £17,809,000 increase in grant in aid to section AD to cover the National Probation Service (local area boards) costs associated with the release of a pensions provision.
5. £3,307,000 programme AME to section V for the bulk transfer value of pensions associated with a transfer of School Crossing Patrol staff to the Local Government Pension Scheme.

### Decreases:

#### Transfers to other government departments

1. Transfer to Crown Prosecution Service, £35,255,000 resource:  
 £14,000,000 programme from section F to provide additional resources to fund the charging programme.  
 £452,000 programme from section F to fund the development of Exchange Integration Service Stream Release 1 (EXISS R1), an initiative to improve the integration of Criminal Justice IT Systems  
 £1,487,000 programme from section F to provide support to the local criminal justice boards.  
 £350,000 programme from section F to provide additional resources for the Compass case management system information technology programme.  
 £287,000 programme from section E to fund resources in Regional Asset Recovery Teams  
 £9,100,000 programme from section D to cover the Attorney General's costs of asset recovery work under the Proceeds Of Crime Act 2002  
 £8,350,000 programme from section K to provide additional resources for the compass case management system information technology programme.  
 £1,229,000 programme from section A to support joint working and improve effective use of enforcement measures for ASBOs.
2. Transfer to Department for Constitutional Affairs, £27,545,000 resource and £3,480,000 capital:  
 £23,780,000 programme from section A for criminal justice IT funding.  
 £215,000 programme from section F to support the work of the Essex local criminal justice board.  
  
 £3,550,000 programme from section F to provide additional resources for Effective Trial Management Programme (ETMP) information technology programme.  
 £3,480,000 capital from section F to provide additional resources for Effective Trial Management Programme (ETMP) information technology programme.
3. Transfer to Department for Education and Skills, £1,231,000 resource:  
 £1,231,000 programme from Section G for the Youth Volunteering Challenge.
4. Transfer to Department for Transport, £340,000 resource:  
 £340,000 admin from section F to contribute towards the funding of the development of the Libra Restart Project

## Introduction (*continued*)

5. Transfer to Department of Health, £33,228,000 resource:
  - £505,000 programme from Section G for the ChangeUp Public Service Priority Programme
  - £18,985,000 programme from section K for additional funding.
  - £105,000 programme from section O for the provision of a dedicated web site for Hospital Security issues.
  - £12,300,000 programme from section L as a contribution to the pooled drug treatment budget, to support the treatment and testing components of Drug Treatment and Testing Orders and drug rehabilitation requirements.
  - £1,333,000 programme from section E for Drugs Intervention Programme related costs.
6. Transfer to Foreign and Commonwealth Office, £1,000,000 resource:
  - £1,000,000 programme from section D for Afghanistan related counter narcotic work.
7. Transfer to Food Standards Agency, £300,000 resource:
  - £300,000 programme from section D to research the survivability of CB agents in bottled water and packaged food.
8. Transfer to HM Revenue and Customs, £3,120,000 resource:
  - £3,120,000 programme from section D for the maintenance of a Cash Forfeiture Litigation Team, and to cover expenditure in the Regional Asset Recovery Teams, Money Laundering Teams and Document Exploitation Teams
9. Transfer to National Assembly for Wales, £580,000 resource:
  - £516,000 admin from section B for Crime Reduction teams in the National Assembly of Wales
  - £64,000 admin from Section G for funding staff at Government Offices to administer community cohesion grant programmes.
10. Transfer to Office of the Deputy Prime Minister, £17,075,000 resource:
  - £ 7,425,000 admin from section B for Crime Reduction teams in the Government Offices.
  - £4,836,000 admin from section E for the pay and administration costs of the former Drug Prevention Advisory Service following its integration in the Government Offices for the Regions
  - £ 1,803,000 admin from section E for administration costs of the Capacity Building (Criminal Justice Intervention Programme) in the Government Offices for the Regions
  - £380,000 admin from Section G for funding staff at Government Offices to administer ACU grant programmes.
  - £400,000 admin from Section G for funding staff at Government Offices to administer Communities Group grant programmes.
  - £581,000 admin from Section G for funding staff at Government Offices to administer Communities Group grant programmes.
  - £800,000 admin from Section G for funding staff at Government Offices to administer community cohesion grant programmes.
  - £850,000 programme from Section G for the ChangeUp Public Service Priority Programme

### Neutral changes:

#### Increased spending offset by income:

1. £110,000 increase in gross admin and admin receipts in section I to enable additional work to be completed and charged on behalf of other organisations
2. £32,400,000 increase in gross capital and non operating receipts in section I for funding YJB related projects (£14,600,000); DFES related projects (£800,000) and NOMS property unit (£17,000,000).

#### Transfers within the RfR

1. £169,000 admin from section A to section F for staff transferred from the Police Reform Unit to OCJR Trial Policy and Procedures Unit
2. £1,170,000 programme from section A to section F for the criminal justice exchange programme.
3. £150,000 programme from section A to section F for the central witness bureau

## Introduction (*continued*)

4. £9,000,000 programme from section B to section I for the Youth Intervention Programme (YIP)
5. £473,000 programme from section E to section L for the drug testing of offenders
6. £354,000 admin from section F to section B for the posts transferred from Criminal Law Policy Unit to the Violent Crime Unit post OCJR reorganisation
7. £1,224,000 admin and £72,000 programme from section F to section I for the posts transferred from OCJR to NOMS post OCJR reorganisation
8. £3,300,000 programme and £200,000 capital from section F to section K for the Violent and Sexual Offenders Register (ViSOR) information technology programme.
9. £710,000 capital from section F to section K for the Offender Management National Infrastructure (OMNI) information technology programme.
10. £478,000 programme from section G to section I for the ChangeUp Public Service Priority Programme
11. £63,000 admin from section I to section F for a delivery manager post
12. £85,000 admin from section I to section F for consultancy transition costs and expenses
13. £2,725,000 programme and £500,000 capital from section I to section K for drugs funding
14. £11,055,000 programme from section I to section K to fund the dangerous & severe personality disorder Units at HMP Frankland (£6,428,000), HMP Whitemoor (£4,400,000) and HMP Low Newton (£227,000)
15. £233,000 programme from section I to section K for the psychopathy programme at HMP Frankland & Rampton Hospital
16. £350,000 capital from section I to section K to fund the Dangerous & Severe Personality Disorder Unit at HMP Whitemoor (£100,000) and HMP Low Newton (£250,000)
17. £195,000 programme from section I to section K for management of the Bagthorpe project
18. £29,633,000 programme from section I to section K to provide funding for capacity issues within the Prison Estate.
19. £3,494,000 programme from section I to section K to fund escorts maintenance costs.
20. £15,348,000 capital from section I to section K to fund capital projects
21. £344,000 programme from section I to section J for drugs funding at HMP Bronzefield
22. £200,000 programme from section J to section I for the regional offender manager for the east of England
23. £440,000 admin and £500,000 programme from section K to section I to fund the commissioning and contestability programme.
24. £410,000 programme from section K to section I to fund the 'Quantum' IT refresh.
25. £1,900,000 programme from section K to section I for In-Cell Televisions
26. £245,000 programme from section K to section J for transfer of the monitor team salary costs at HMP Blakenhurst and HMP Buckley Hall
27. £100,000 admin and £1,273,000 programme from section L to section I for the transfer of the Criminal Justice Act Team.
28. £735,000 admin from section O to section F for research staff transferred to OCJR post OCJR reorganisation

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

1. £500,000 programme from section B to YJB for funding of individual support orders (ISO)
  2. £1,182,000 programme from section I to YJB for the Horizon IT programme
  3. £600,000 programme from section I to YJB for Castington & Onley healthcare
  4. £3,290,000 programme from section K to YJB in respect of funding for superannuation charges
  5. £418,000 programme from section K to YJB for utilities inflation
  6. £501,000 programme from section E to the National Probation Service (Local Area Boards) for drug testing of offenders
  7. £2,200,000 programme from section I to the National Probation Service (Local Area Boards) for the North-West (£2,100,000) and Welsh (£100,000) pathfinder projects.
  8. £8,033,000 programme from YJB to section E for the pooled budget for the Young Peoples Substance Misuse Partnership Grant.
  9. £486,000 programme from YJB to section K in respect of increased superannuation charges
2. As a result of these changes there is an increase in the net cash requirement of: £144,889,000.
  3. Symbols are explained in the Introduction to this booklet.

**Part I**

£

<b>RfR 1: Building a safe, just and tolerant society</b>	†	<b>120,299,000</b>
Total additional net resource requirement		120,299,000
<b>Additional net cash requirement</b>		<b>144,889,000</b>

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

**RfR 1: Building a safe, just and tolerant society**

Police; 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; 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.

† Section G of the Estimate includes provision for £2,500,000 in respect of preparatory procurement activities for Identity Cards, and recruitment, branding and marketing activities for the proposed Identity Cards and Passport Agency, new services subject to the passage of the Identity Cards Bill which passed Second Reading on 28th June 2005 and is expected to receive Royal Assent in late-January 2006. The provision sought will not be used for the service or for any other purpose until the enabling legislation has been enacted.

## 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>					
RfR 1 - A Police	522,852	38,454	2,881	35,573	558,425
RfR 1 - B Crime reduction	196,601	16,039	-	16,039	212,640
RfR 1 - D Organised and international crime	308,624	-27,488	-	-27,488	281,136
RfR 1 - E Drugs	196,011	-673	512	-1,185	194,826
RfR 1 - F Criminal justice	107,104	-6,921	-	-6,921	100,183
RfR 1 - G Communities group	143,801	7,310	-1,500	8,810	152,611
RfR 1 - I Corrections HQ	251,858	-4,022	110	-4,132	247,726
RfR 1 - J Prisons - private sector	145,097	2,089	-	2,089	147,186
RfR 1 - K Prisons - public sector	2,265,255	18,778	-	18,778	2,284,033
RfR 1 - L Probation HQ	185,404	-13,200	-	-13,200	172,204
RfR 1 - M Immigration and Nationality	1,508,341	4,445	1,692	2,753	1,511,094
RfR 1 - O Central services	241,108	14,403	5,276	9,127	250,235
RfR 1 - Q Police grants	4,997,458	-64,684	-	-64,684	4,932,774
RfR 1 - R Loan charges	15,520	-2,460	-	-2,460	13,060
RfR 1 - S Crime reduction grants	34,000	-1,415	-	-1,415	32,585
RfR 1 - T Organised and international crime grants	65,000	-11,986	-	-11,986	53,014
RfR 1 - U Immigration and Nationality grants	674	-168	-	-168	506
<b>Spending in Annually Managed Expenditure (AME)</b>					
RfR 1 - V Police superannuation	831	3,307	-	3,307	4,138
<b>Non-budget</b>					
RfR 1 - W Police Information Technology Organisation	256,298	46,523	-	46,523	302,821
RfR 1 - X Central Police Training and Development Agency	95,277	-2,116	-	-2,116	93,161
RfR 1 - Y Independent Police Complaints Commission	29,346	-1,879	-	-1,879	27,467
RfR 1 - Z National Criminal Intelligence Service	65,263	17,248	-	17,248	82,511
RfR 1 - AA National Crime Squad	149,617	49,069	-	49,069	198,686
RfR 1 - AD National Probation Service (local area boards)	757,700	21,831	-	21,831	779,531
RfR 1 - AE Youth Justice Board	416,597	563	-	563	417,160

**Part II: Changes proposed**

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
RfR 1 - AF Criminal Injuries Compensation Authority	218,468	25,527	-	25,527	243,995
RfR 1 - AG Criminal Cases Review Commission	6,654	696	-	696	7,350
<b>Total RfR 1</b>		<b>129,270</b>	<b>8,971</b>	<b>120,299</b>	

£000

Capital and Cash	Present Provision	Change in Provision	New Provision
Total Capital Expenditure	514,744	83,981	598,725
Non-Operating A in A	3,050	33,849	36,899
<b>Net cash requirement</b>	<b>13,401,521</b>	<b>144,889</b>	<b>13,546,410</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>								
868,971	4,899,444	8,475,983	14,244,398	856,740	13,387,658	598,725	36,899	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<i>Central Government spending</i>								
A Police								
62,476	29,205	473,210	564,891	6,466	558,425	16,310	1,499	
B Crime reduction								
11,952	31,207	169,481	212,640	-	212,640	304	-	
C Criminal Records Bureau								
82,083	-	-	82,083	82,083	-	-	-	
D Organised and international crime								
22,878	84,104	174,586	281,568	432	281,136	19,610	-	
E Drugs								
7,061	-	188,277	195,338	512	194,826	-	-	
F Criminal justice								
22,064	65,362	33,332	120,758	20,575	100,183	37,146	-	
G Communities group								
14,562	28,688	109,361	152,611	-	152,611	108	-	
H Futurebuilders								
-	-	58,000	58,000	-	58,000	-	-	
I Corrections HQ								
30,682	247,311	4,615	282,608	34,882	247,726	97,759	32,400	
J Prisons - private sector								
759	146,427	-	147,186	-	147,186	-	-	
K Prisons - public sector								
130,817	2,553,274	-	2,684,091	400,058	2,284,033	203,212	3,000	
L Probation HQ								
10,790	150,096	11,318	172,204	-	172,204	32,000	-	
M Immigration and Nationality								
122,586	1,527,050	35,150	1,684,786	173,692	1,511,094	127,976	-	
N Passport Service								
126,000	5	-	126,005	126,000	5	61,900	-	
O Central services								
224,261	36,715	280	261,256	11,021	250,235	2,400	-	
P European Refugee Fund								
-	-	1	1	-	1	-	-	
<i>Support for Local Authorities</i>								
Q Police grants								
-	-	4,932,774	4,932,774	-	4,932,774	-	-	

**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	
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	-	-	53,014	53,014	-	53,014	-	-
U	Immigration and Nationality grants	-	-	506	506	-	506	-	-
<b>Spending in Annually Managed Expenditure (AME)</b>									
<i>Central government spending</i>									
V	Police superannuation	-	-	5,157	5,157	1,019	4,138	-	-
<b>Non-budget</b>									
W	Police Information Technology Organisation	-	-	302,821	302,821	-	302,821	-	-
X	Central Police Training and Development Agency	-	-	93,161	93,161	-	93,161	-	-
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	-	-	198,686	198,686	-	198,686	-	-
AB	Security Industry Authority	-	-	1	1	-	1	-	-
AC	Parole Board grant and non-budget PFI charges	-	-	4,213	4,213	-	4,213	-	-
AD	National Probation Service (local area boards)	-	-	779,531	779,531	-	779,531	-	-
AE	Youth Justice Board	-	-	417,160	417,160	-	417,160	-	-
AF	Criminal Injuries Compensation Authority	-	-	243,995	243,995	-	243,995	-	-
AG	Criminal Cases Review Commission	-	-	7,350	7,350	-	7,350	-	-
AH	Community Development Foundation	-	-	1,458	1,458	-	1,458	-	-
AI	Commission for Racial Equality	-	-	19,100	19,100	-	19,100	-	-
AJ	Office of the Immigration Service Commissioner	-	-	3,822	3,822	-	3,822	-	-
<b>Total for Estimate:</b>									
	<b>868,971</b>	<b>4,899,444</b>	<b>8,475,983</b>	<b>14,244,398</b>	<b>856,740</b>	<b>13,387,658</b>	<b>598,725</b>	<b>36,899</b>	

## Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>Revised</u>	£'000
<b>Net total Resources</b>	<b>13,267,359</b>	<b>120,299</b>	<b>13,387,658</b>	
<b>Voted capital items</b>				
Capital expenditure	514,744	83,981	598,725	
<i>Less: non-operating A in A</i>	<u>3,050</u>	<u>33,849</u>	<u>36,899</u>	
<b>Total net voted capital</b>	<b>511,694</b>	<b>50,132</b>	<b>561,826</b>	
<b>Accruals to cash adjustment</b>				
Adjustments to remove non-cash items:				
Cost of Capital charges	-178,767	2,163	-176,604	
Depreciation	-237,643	-20,814	-258,457	
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>25,000</u>	<u>-7,191</u>	<u>17,809</u>	
<b>Total accruals to cash adjustments</b>	<b>-377,532</b>	<b>-25,542</b>	<b>-403,074</b>	
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net cash requirement</b>	<b>13,401,521</b>	<b>144,889</b>	<b>13,546,410</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 are payable to the Consolidated Fund (cash receipts being shown in italics):

	<u>Present provision</u>		<u>New provision</u>		£'000
	<b>Income</b>	<b><i>Receipts</i></b>	<b>Income</b>	<b><i>Receipts</i></b>	
Operating income not classified as A in A	130,079	<i>130,079</i>	114,510	<i>114,510</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	-	-	-	-	
<b>Total</b>	<b>192,787</b>	<b><i>192,787</i></b>	<b>177,218</b>	<b><i>177,218</i></b>	

## Forecast Operating Cost Statement

		£'000
		2005-06 provision
<b>Net Administration Costs</b>		
RfR 1		649,798
<b>Net Programme Costs</b>		
RfR 1	12,623,350	
<b>Total Net Programme costs</b>		<b>12,623,350</b>
<b>Total Net Operating Cost</b>		<b>13,273,148</b>
<i>of which:</i>		
<b>Net Resource Outturn</b>		<b>13,387,658</b>
CFERs		-114,510
Non-voted expenditure		-
<b>Resource Budget Outturn</b>		<b>12,766,610</b>

## Notes to the Estimate

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

	£'000
	2005-06 Provision
<b>Net Resource Outturn (Estimates)</b>	<b>13,387,658</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 (CFERS) in the OCS	-114,510
Other adjustments	-
<b>Net Operating Costs (Accounts)</b>	<b>13,273,148</b>
<i>Adjustments to remove:</i>	
capital grants to local authorities	-386,148
capital grants financed from the Capital Modernisation Fund	-
European Union income and related adjustments	13,507
voted expenditure outside the budget	-779,531
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	9,510
resource consumption of non departmental public bodies	-213,947
unallocated resource provision	59,767
Other adjustments	790,304
<b>Resource Budget Outturn (Budget)</b>	<b>12,766,610</b>
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	12,761,597
Annually Managed Expenditure (AME)	5,013

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2005-06 Provision
<b>Net Voted Capital Outturn (Estimates)</b>	<b>561,826</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	176,737
capital grants to local authorities	386,148
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	-
<b>Capital Budget Outturn (Budget)</b>	<b>1,198,031</b>
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	1,198,031
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 John Gieve, Principle Accounting Officer and Permanent Head of Department

Sir John Gieve 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
<b>RfR 1: Building a safe, just and tolerant society</b>		
Income from fees and charges	423,957	-
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	110	32,400
Public Dividend Capital	-	-
Rent receipts	-	-
Recovery of cost and other income	411,079	-
Receipts from Youth Justice Board	-	-
<b>Total RfR 1</b>	<b>856,740 *</b>	<b>36,899 **</b>
<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	105,000	105,000
<b>Total</b>	<b>177,218</b>	<b>177,218</b>

### Departmental Expenditure Limits and Administration Budgets

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

	Change	New DEL		£'000
		Voted	Non-voted	Total
Resource	18,813	10,821,095	1,940,502	12,761,597
<i>of which : Administration Budget</i>	5,855	649,798	54,728	704,526
Capital	36,531	947,974	250,057	1,198,031
Depreciation*	20,351	-258,457	-55,385	-313,842
Total	75,695	11,510,612	2,135,174	13,645,786

\*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	893,639

## 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	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

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**Notes to the Estimate (*continued*)**
**Grants in aid above £1 million**

RfR1	£ '000
Criminal Injuries Compensation	243,995
Criminal Cases Review Commission	7,350
Commission for Racial Equality	19,100
Community Development Foundation	1,458
Youth Justice Board	417,160
Independent Police Complaints Commission	27,467
Police Information Technology Organisation	302,821
National Crime Squad	198,686
National Criminal Intelligence Service	82,511
Probation Service grant to local area boards	779,531
Central police training and development agency (CENTREX)	93,161
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	4,213
Total	<u>2,235,284</u>