

*Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, Schedule 1. (See end of Document for details)*

## SCHEDULES

### SCHEDULE 1

Sections 2, 4 and 6

#### ESTIMATES FOR THE YEAR ENDING 31 MARCH 2023

##### Commencement Information

**II** Sch. 1 coming into force at Royal Assent (with effect in accordance with s. 7)

DEPARTMENT FOR AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS  
ESTIMATE

#### PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	596,248,000
Net resources for capital purposes	82,447,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	16,092,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	677,958,000

#### PART 2: EXPENDITURE

##### *Departmental expenditure limit*

Expenditure arising from:

The provision of agricultural, educational and knowledge transfer services, research and development and payments and grants to students, societies, associations, institutions, clubs and other organisations for agri-food purposes, horticulture, environmental purposes and rural development. The provision of veterinary services, official controls and other official activities including animal health and welfare, veterinary public health and veterinary certification of live animals and animal products and payments of compensation to farmers for animals culled in disease control programmes. The provision and application

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of policy support, policy development and legislation for the agri-food and equine industries, animal health and welfare, veterinary medicines, antimicrobial resistance, dog control, wildlife interventions, rural needs and the protection for all aspects of animal, bee and plant health and welfare. The provision and application of policy support, policy development and legislation for protection and conservation of sea fisheries, inland fisheries, aquaculture and the environment; for mitigating against and adapting to climate change; and for delivering sustainable green growth. The provision of country parks and nature reserves. Net spend of the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority and the Livestock and Meat Commission for Northern Ireland. Grants to the Council for Nature Conservation and the Countryside and the Agricultural Wages Board for Northern Ireland and grants for scientific services by other bodies, support for innovation, providing hardship assistance, conservation, natural heritage, green growth, environmental legislation and protection and operation of the Carrier Bag Levy. Subsidy and grant to Forest Service in relation to the regulation, maintenance, protection, development and conservation of forests and the management of the Forest Service estate. Payments under European Union or Nationally Funded Programmes including the Common Agricultural Policy and disallowance, payments to district councils and other approved delivery bodies and other expenditure on activities that are required as a result of the United Kingdom's exit from the European Union. Expenditure on enforcement activities, contingency planning and exercising, digital services, administration costs, compensation payments, governmental response to the coronavirus COVID-19 pandemic, UK COVID-19 Inquiry activities; associated non-cash items.

*Annually managed expenditure*

Expenditure arising from:

Creation and movement in provisions; revaluations due to change in market value; depreciation; net spend of Arm's Length Bodies (ALBs).

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

Recoupment of salaries and associated costs for seconded staff; European Union (EU) income; receipts from the public and from public / private sector organisations in respect of various goods and services provided by the Department; receipts in respect of leases; miscellaneous licence fees and charges; receipts in respect of Carrier Bag Levy; salvage of livestock slaughtered under the disease eradication programme; sundry income. Amounts that may be applied as non-operating accruing resources arising from sale of assets.

DEPARTMENT FOR COMMUNITIES ESTIMATE

**PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	857,228,000

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	(£)
Net resources for capital purposes	276,660,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	4,421,843,000
Net resources for capital purposes	38,719,000
<b>Non-budget expenditure</b>	
Net resources for current purposes	135,052,000
Net resources for capital purposes	
<b>Money</b>	
Money requirement	5,716,897,000

## PART 2: EXPENDITURE

### *Departmental expenditure limit*

Expenditure arising from:

Payments relating to the administration and operating costs of the Department and the net administration and operating costs of its ALBs to enable the Department to fulfil its obligations to support all client groups as well as supporting the governmental response to the coronavirus COVID-19 pandemic and delivering the Programme for Government. The Department's ALBs include the Northern Ireland Housing Executive, Northern Ireland Library Authority, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council for Northern Ireland, the North/South Language Body, Charities Commission for Northern Ireland, Armagh Observatory and Planetarium, Northern Ireland Commissioner for Children and Young People, Ulster Supported Employment Limited, Commissioner for Older People for Northern Ireland, Northern Ireland Museums Council, Local Government Staff Commission and Northern Ireland Local Government Officer's Superannuation Committee. Expenditure/services of the Department and its ALBs include: Social security administration including the payment of appropriate grants, loans, compensation, benefits and allowances; Payment of Welfare Supplementary payments; Payments associated with the amendment of Special Rules for Terminal Illness; Payment of Discretionary Support grants and loans; collection of debt arising from overpayments of benefit and on behalf of other public and private sector bodies. provision of youth and adult employment services programmes, schemes and skills training programmes; career information, advice and guidance services; promoting and protecting the interests of children, older people, people with disabilities, and other socially excluded groups; child maintenance service; housing services, including discretionary payments, loans and subsidies; housing led regeneration; preventing homelessness, and supporting people to stay in their homes; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or support events; acquisition and preservation of, and provision of access to, archival heritage; residual payments in relation to the wind up of the Northern Ireland Events Company; urban regeneration including services such as property maintenance and events; community and voluntary sector support; provision of money and debt advice; services provided to the United Kingdom Resettlement Scheme; grants to councils in support of local services, transferred

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functions and emergency financial assistance; grant funding for delivery of the All-Island Local Authority Programme; built heritage; payments under European Union Structural Funds programmes and expenditure relating to exiting the European Union; sums payable under the Fresh Start and New Decade New Approach Agreements; UK COVID-19 Inquiry activities; costs of administering services provided to other departments and partner organisations; all administration costs, including developmental work on systems; severance payments; depreciation, impairments and any other non-cash costs including losses, special payments and write offs.

*Annually managed expenditure*

Expenditure arising from:

The payment of social security and other benefits, grants, loans, allowances and payments to people of working age, pensioners, and people with disabilities and their carers, in accordance with the prevailing legislation and regulations including the governmental response to the COVID-19 pandemic. Costs and payments associated with the collapse of private pension schemes. Losses, special payments and write offs. Provisions, impairments and other Annually Managed Expenditure of the department and its ALBs.

*Non-budget expenditure*

Expenditure arising from:

Payment of the Grant to the Social Fund to fund Regulated, Discretionary and Winter Fuel payments and Other relevant nonbudget expenditure.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

In accordance with the prevailing legislation and regulations, income arising from the administration of the Department in delivering their statutory responsibilities. Including: Recoupment of salaries and associated costs for seconded staff; recovery of legal costs and DNA fees; charges collected from paying and receiving parents; charges collected from mortgage lenders; recovery of costs from other Government Departments and other public bodies for services provided; funding from Shared Island and other investment funds; recovery of mesothelioma payments; recovery of proceeds from crime in respect of benefit fraud and organised fraud; sale of capital assets and non-capital items; recovery of discretionary loans; landlord registration fees and reimbursement of loan interest charges by the Housing Executive; repayment of grants and loans from housing associations; repayment of Financial Transaction Capital (FTC) loans; rental income; admission fees to historic monuments and events; levies from publications and the users of the Public Record Office of Northern Ireland; Resettlement Scheme recoupments; Licence fee income; EU income; interest accrued and recovered; sundry receipts.

*Annually managed expenditure*

Income arising from:

Transfer of Tax Credit debt from other government departments and the recovery of support for mortgage interest loans.

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## DEPARTMENT FOR THE ECONOMY ESTIMATE

### PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	1,396,351,000
Net resources for capital purposes	244,571,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	(206,037,000)
Net resources for capital purposes	335,687,000
<b>Non-budget expenditure</b>	
Net resources for current purposes	2,079,000
Net resources for capital purposes	
<b>Money</b>	
Money requirement	1,490,428,000

### PART 2: EXPENDITURE

#### *Departmental expenditure limit*

Expenditure arising from:

Economic development, through research, developing policies and evaluation; economic infrastructure in support of economic development including regulatory reform and circular economy; providing assistance to industry and business (including assisting with the residual costs in connection with the privatisation of aircraft and shipbuilding companies); governmental response to and recovery from the coronavirus COVID-19 pandemic; telecommunications; the delivery of City/Growth Deals, Inclusive Future Fund and Complementary Fund; social economy; licencing and legislation in relation to Minerals and Petroleum; geological research, Geological Survey NI and safeguarding abandoned mines; Renewable Heat Schemes and associated costs; energy strategy, energy policy and legislation, including the provision of energy-related assistance; providing assistance to the development of Tourism to include acquisition, management and disposal of assets and resources associated with the development of tourism; business regulation including company law, Insolvency Service, trading standards, Consumer Affairs, mutuals policy, legislation and operational; labour market services including employment law, Office of the Industrial Tribunal and Fair Employment Tribunal and employer support; repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons; providing assistance for the Northern Ireland screen industry and its cultural sector; higher education (including universities and colleges of education); further education, youth and adult skills training, management and enterprise training, student support and other matters relating to tertiary education; employment schemes and services, including those for people with disabilities, and career information, advice and guidance services; grants in respect of Education Maintenance Allowances and

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certain payments to the Department of Education in Northern Ireland, the Department for Education in England, the Department of Business, Energy and Industrial Strategy and the British Council; repayment of loans; payments under European Union Structural Funds Programmes and other European Funded schemes including Peace IV, Peace Plus, Interreg and ERASMUS including match funding; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union, including assistance and support to businesses as a result of post Brexit positioning; administration costs, including redundancy payments and other statutory payments, severance payments and any compensation payments, other related services; compensation payments in relation to the holiday pay case; the efficient management and discharge of liabilities falling to the Department and its partner organisations; UK COVID-19 Inquiry activities; funding organisations supporting departmental objectives, including the net spend and non-cash costs of the Department's arm's length bodies including: Invest Northern Ireland, Northern Ireland Screen Commission, Northern Ireland Tourist Board (trading as Tourism Northern Ireland), Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland), Trade and Business Development Body (IntertradeIreland), Further Education Colleges, Stranmillis University College, Labour Relations Agency, Health and Safety Executive for Northern Ireland, Construction Industry Training Board Northern Ireland, General Consumer Council for Northern Ireland; other non-cash items.

*Annually managed expenditure*

Expenditure arising from:

The efficient management and discharge of liabilities falling to the Department and its partner organisations. Renewable Heat Schemes and associated costs; student loans; revaluations; corporation tax; pensions; bad debts; creation and movement in provisions and other non-cash items.

Funding organisations supporting departmental objectives, including the net spend and non-cash costs of the Department's arm's length bodies including: Invest Northern Ireland, Northern Ireland Screen Commission, Northern Ireland Tourist Board (trading as Tourism Northern Ireland), Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland), Trade and Business Development Body (IntertradeIreland), Further Education Colleges, Stranmillis University College, Labour Relations Agency, Health and Safety Executive for Northern Ireland, Construction Industry Training Board Northern Ireland, General Consumer Council for Northern Ireland.

*Non-budget expenditure*

Expenditure arising from:

Further Education pension liabilities; other non-cash items.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

Recoveries of salaries; superannuation and associated costs of seconded staff; recoupment of costs in respect of processing mineral and petroleum licences; application fees for mineral and petroleum licences; sale of geological publications and charges for services provided by Geological Survey Northern Ireland; consent fees from NI Electricity;

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rental income; European Union funding; Insolvency Service and Consumer Affairs fees and recoveries; loan interest and principal receivable; McManus Scholarship funding; research funding from Department of Business, Energy and Industrial Strategy and other funding organisations; Vulnerable Persons Relocation Scheme income; Department for Communities grant income; grant income from Government bodies; student loans; the recovery of administration costs and sundry receipts; recoupment of Renewable Heat Scheme payments.

*Annually managed expenditure*

Income arising from:

Repayment of student loans, including interest, pensions and taxes; recoupment of Renewable Heat Scheme payments.

*Non-budget income*

Income arising from:

Company receipts.

DEPARTMENT OF EDUCATION ESTIMATE

**PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	2,650,242,000
Net resources for capital purposes	217,167,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	282,301,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	2,929,383,000

**PART 2: EXPENDITURE**

*Departmental expenditure limit*

Expenditure arising from:

Pre-school, primary and secondary school education (including library and support services for schools and pupils), the youth service, children's services, childcare services, community relations measures for young people, and other related services; services for children, young people and families; departmental administration and services, including

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settlement of NICS equal pay claims; grants and grants-in-aid to the Education Authority for certain services (including for core and school-related administration); grants and grants-in-aid to other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; repayments of grants; payments under the European Union Programme for Peace and Reconciliation; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; actions associated with the provision of free period products; other non-cash items.

*Annually managed expenditure*

Expenditure arising from:

Take up and maintenance of departmental and ALB's provisions and associated non-cash items including but not restricted to: bad debts, impairments, tax and pension costs for the Department, its ALBs and payment of corporation tax.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

Administration and programme income in support of its objectives including: the sale of goods and services by the Department (including publications), its Executive Agencies, its arm's length bodies, and other partner organisations; sale of research publications; receipts from other government departments and other sources (including the EU) in connection with a range of educational, training, youth support, student finance provision, children and family programmes with common objectives, and initiatives in the UK and overseas; sales receipts and profits from departmental or ALB properties, equipment or other assets (including some repayment of proceeds of sale); repayments of grants, repayments of loans, receipts associated with the closure of departmental ALBs, and recoveries from services provided to Sure Start; the general administration receipts of the Department, its executive agencies, its arm's length bodies, and other partner organisations, including: the recovery of salaries and associated costs for seconded staff, the disposal of surplus assets, charges for accommodation, and sale of goods and services.

*Annually managed expenditure*

Income arising from:

Non-cash accounting adjustments; interest and dividends and income from disposal of financial assets.

DEPARTMENT OF EDUCATION — TEACHERS' SUPERANNUATION ESTIMATE

**PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	



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	(£)
Net resources for capital purposes	
<b>Annually managed expenditure</b>	
Net resources for current purposes	915,691,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	(2,079,000)
Net resources for capital purposes	
<b>Money</b>	
Money requirement	131,442,000

## PART 2: EXPENDITURE

### *Annually managed expenditure*

Expenditure arising from:

Pensions, allowances, gratuities etc; certain payments to the Northern Ireland National Insurance Fund; certain payments in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; other non-cash items.

## PART 3: INCOME

### *Annually managed expenditure*

Income arising from:

Employer and employee contributions; transfers into the Northern Ireland Teachers' Pension Scheme; certain receipts from the state pension scheme; certain payments received from specific government funds set up to facilitate early retirement initiatives.

### *Non-budget income*

Income arising from:

Payments from the Department for the Economy in relation to the added years compensation element paid to teachers and lecturers who retired prematurely from Further Education colleges.

DEPARTMENT OF FINANCE ESTIMATE

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## PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	242,614,000
Net resources for capital purposes	32,337,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	10,484,000
Net resources for capital purposes	12,663,000
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	249,959,000

## PART 2: EXPENDITURE

### *Departmental expenditure limit*

Expenditure arising from:

Finance, procurement and policy including Public Sector Reform; Business Consultancy Services; Construction and Procurement Delivery; the Departmental Solicitor's Office; Internal Audit Services; NICS shared services for personnel, finance, ICT including cyber security, training, digital transformation and service related administration costs; NICS Accommodation Services including for the wider public sector; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils; net operational and programme costs of the Special European Union Programmes Body; payment and income under the European Union structural funds programmes; operational costs of the Fiscal Council and Fiscal Commission; the sponsorship and provision of secretariats in respect of other independent bodies; funding to support the Boardroom Apprentice Programme; other common services; settlement of NICS equal pay claims; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; severance payments; compensation payments; other noncash items.

### *Annually managed expenditure*

Expenditure arising from:

Depreciation and impairments due to revaluation of assets and the office estate; creation and revaluation of provisions including for legal cases and dilapidation costs; Special European Union Programmes Body pension liabilities; other non-cash items.

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### PART 3: INCOME

#### *Departmental expenditure limit*

Income arising from:

Recovery of administration costs and other associated costs, from other Departments, other bodies and the public including charges for seconded staff; costs of legal services; Construction and Procurement Delivery services; charges levied by Northern Ireland Statistics and Research Agency; fees for Land and Property Services; NICS Accommodation Services; NICS shared services for personnel, finance, ICT and training; European Union income; other grants and other centralised service charges; the disposal of assets.

DEPARTMENT OF FINANCE — SUPERANNUATION AND OTHER ALLOWANCES  
ESTIMATE

### PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Annually managed expenditure</b>	
Net resources for current purposes	696,500,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	90,000,000

### PART 2: EXPENDITURE

#### *Departmental expenditure limit*

Expenditure arising from:

Redundancy, early retirement and rechargeable injury costs to or in respect of persons covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI).

#### *Annually managed expenditure*

Expenditure arising from:

Pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the Civil

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Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI); expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; other non-cash items.

### **PART 3: INCOME**

#### *Departmental expenditure limit*

Income arising from:

Recovery of redundancy, early retirement and rechargeable injury payments made in respect of those covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI).

#### *Annually managed expenditure*

Income arising from:

Receipts of superannuation contributions in respect of employees and employers; transfer values received; recovery of contribution equivalent premiums; refunds of superannuation payments and repayment of taxation paid on behalf of scheme members; recovery of payments made in respect of those covered by the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI).

DEPARTMENT OF HEALTH ESTIMATE

### **PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	6,627,291,000
Net resources for capital purposes	358,084,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	459,404,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	7,189,137,000

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## **PART 2: EXPENDITURE**

### *Departmental expenditure limit*

Expenditure arising from:

Central expenditure on hospital, paramedic and ambulance services; community health services; family health services; social care services; public health and wellbeing programmes; fire and rescue services; training; European Union programmes; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; response to emerging health issues; grants to voluntary organisations and other bodies; payments to other government departments; services provided on behalf of other departments; repayment of grants; repayment of loans; reviews and inquiries; UK COVID-19 Inquiry activities; compensation, settlement of legal claims and ex-gratia payments; indemnities; payments from provisions; severance payments; administration; related services; profit or loss on disposal of assets; depreciation and impairments; write offs; bad debts; other noncash items.

Net expenditure and non-cash items of Health and Social Care Trusts; Regional Business Services Organisation; Northern Ireland Blood Transfusion Service; Northern Ireland Guardian Ad Litem Agency; Northern Ireland Medical and Dental Training Agency; Northern Ireland Practice and Education Council for Nursing and Midwifery; Northern Ireland Social Care Council; Patient and Client Council; Health and Social Care Regulation and Quality Improvement Authority; Food Safety Promotion Board (known as safe food); The Institute of Public Health in Ireland Company Limited by Guarantee; Northern Ireland Fire and Rescue Service Board.

### *Annually managed expenditure*

Expenditure arising from:

Creation and movement of provisions; non-cash items including but not restricted to: depreciation and impairments; write offs; bad debts; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; related services and costs; UK COVID-19 Inquiry activities.

Net expenditure and non-cash items of Health and Social Care Trusts; Regional Business Services Organisation; Northern Ireland Blood Transfusion Service; Northern Ireland Guardian Ad Litem Agency; Northern Ireland Medical and Dental Training Agency; Northern Ireland Practice and Education Council for Nursing and Midwifery; Northern Ireland Social Care Council; Patient and Client Council; Health and Social Care Regulation and Quality Improvement Authority; Food Safety Promotion Board (known as safe food); The Institute of Public Health in Ireland Company Limited by Guarantee; Northern Ireland Fire and Rescue Service Board.

## **PART 3: INCOME**

### *Departmental expenditure limit*

Income arising from:

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Hospital, paramedic and ambulance services; social care services; family health services; sale of goods and services; grants; donations including donations of assets; receipts for joint, co-funded and other projects; receipts from other government departments and other sources (including European Union); research and development; licence fees; training services; sales of literature and training materials; conference fees; rental income; Lottery funding; repayment of grants; repayment of loans; interest and repayments on financial transaction capital loans; compensation and settlement of claims; disposals of assets; recoupment of salaries and associated costs for seconded staff; recovery of administration costs; related income; other sundry receipts.

DEPARTMENT OF HEALTH — HEALTH AND SOCIAL CARE PENSION SCHEME ESTIMATE

**PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Annually managed expenditure</b>	
Net resources for current purposes	2,038,789,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	(169,811,000)

**PART 2: EXPENDITURE**

*Annually managed expenditure*

Expenditure arising from:

Pension payments; allowances; gratuities; transfers to alternative pension arrangements; refunds of contributions and compensation for early retirement to or in respect of persons engaged in health and social care or other approved employment; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; related costs; UK COVID-19 Inquiry activities; other non-cash items.

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### PART 3: INCOME

#### *Annually managed expenditure*

Income arising from:

Employee and employer contributions; inward transfer values received; recovery of contribution equivalent premiums; refunds of payments; related income; other sundry receipts.

DEPARTMENT FOR INFRASTRUCTURE ESTIMATE

### PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	404,013,000
Net resources for capital purposes	498,472,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	174,500,000
Net resources for capital purposes	1,161,000
<b>Non-budget expenditure</b>	
Net resources for current purposes	288,620,000
Net resources for capital purposes	170,000,000
<b>Money</b>	
Money requirement	1,417,677,000

### PART 2: EXPENDITURE

#### *Departmental expenditure limit*

Expenditure arising from:

Design, construction and maintenance of roads, bridges, structures, walking and cycling infrastructure, footpaths, street lighting and car parks; costs associated with the operation of the Blue Badge Scheme; purchase of land, property, vehicles, ferries, plant, computer software, equipment and stores; supporting research in the development of new innovative digital solutions; public liability claims; compensation payments; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; costs associated with residents' parking improvement; restoration or promotion of the recreational or navigational use of any waterway; maintenance of designated watercourses and sea defences; reservoir operational issues including the maintenance of reservoirs in which the department has an interest; construction and maintenance of drainage and flood defence structures; protection of drainage function of all watercourses; implementation of European Union Floods Directive; emergency response to flooding and Lead Government Department responsibilities; experimental work under the Drainage (Northern Ireland) Order 1973; enhancing community resilience

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to flooding; development of reservoir safety legislation and support for Drainage Council for Northern Ireland; Flood Risk Planning consultation advice; protection, restoration and bringing back into active use the Grade A listed Crumlin Road Gaol and the management of the St Lucia site; road safety services and promotion; driver licensing, driver and vehicle testing, transport licensing, enforcement and regulation; rail safety services; train driver licensing, railway operator licensing, issue of Commercial Bus Service Permits; costs incurred to facilitate the licensing and regulation of Goods Vehicle Operators; operation and maintenance of the Strangford Ferry; support for and grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, shopmobility schemes, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; environmentally sustainable transport and related infrastructure including Active School Travel Programme, grants for greenways and active travel and grants for Blue-Green infrastructure; Ultra Low Emission Vehicle strategies; energy matters; planning services, support for strategic planning including grants, planning policy, governance and oversight of planning and plan making within local councils; transport planning and visioning; payments under European Union programmes; grants in respect of certain inland waterways; net cost of the management, maintenance, development and restoration of operational waterways of Waterways Ireland; the shareholder and water, flooding, drainage and reservoirs policy functions; repayment of loans; consultants' and other fees; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; administration costs; payments in relation to the holiday pay case; severance payments; related services including services to other departments; other non-cash items.

*Annually managed expenditure*

Expenditure arising from:

The creation, revaluation and release of provisions; depreciation and impairments due to the revaluation of assets, unforeseen obsolescence and losses caused by catastrophic events; bad debts; net pension liabilities of Waterways Ireland.

*Non-budget expenditure*

Expenditure arising from:

Payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

Receipts for car parking charges; decriminalised parking enforcement; enforcement of moving traffic offences; residents parking; operation of the Blue Badge Scheme; various goods and services provided by Rivers; contribution to the water level management of the Lough Erne system; leases held by Rivers; dividend and loan interest on the investment in the trading fund function of the Driver and Vehicle Agency and other



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services provided; issue of commercial bus service permits; application and licensing fees for Goods Vehicle Operators; sponsorship for road safety publicity and from the sale of rights to use publicity campaigns; ferry charges for carriage of passengers and vehicles; street works inspection fees; fees charged to the construction industry and other bodies for laboratory services; charges and deposits retained for works carried out by, or at the request of, individuals or other bodies; private street inspections; developers' contributions; contributions in respect of Plugged in Places project; contributions in respect of the Active School Travel Programme; charges in respect of the use of waterways; planning applications/agreements and appeals; Crumlin Road Gaol Visitor Attraction and Conference Centre; Mater Hospital car park; property certifications; compensation; income from Councils' contribution towards the new Planning Portal; services provided by the Department's Graphics Unit; the recoupment of salaries and associated costs for seconded staff; European Union income; related income; miscellaneous receipts.

*Non-budget income*

Income arising from:

Dividend and loan interest from Northern Ireland Water Limited.  
DEPARTMENT OF JUSTICE ESTIMATE

**PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	1,261,805,000
Net resources for capital purposes	77,959,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	515,328,000
Net resources for capital purposes	758,000
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	1,432,816,000

**PART 2: EXPENDITURE**

*Departmental expenditure limit*

Expenditure arising from:

Access to Justice services and policy development, including expenditure by Legal Services Agency NI, NI Courts and Tribunals Service, and costs relating to the Historical Institutional Abuse Redress Board and associated compensation payments; costs relating to the Victims' Payments Board and associated payments for the Troubles Permanent

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Disablement Payment Scheme; the Parole Commissioners for NI and the NI Law Commission, net expenditure for the Criminal Justice Inspection. Safer Communities services and policy development, including expenditure by Forensic Science NI, Youth Justice Agency, net expenditure for the Probation Board for NI, Police Ombudsman for NI, NI Policing Board, NI Police Fund, Police Rehabilitation and Retraining Trust and the RUC George Cross Foundation, also expenditure on state pathology services and the Prisoner Ombudsman, Independent Monitoring Boards, and search and rescue services. Reducing Offending services and policy development including expenditure by the NI Prison Service and Youth Justice Agency. Policing including net expenditure by the Police Service of NI, and net expenditure of the Independent Assessor of PSNI Recruitment Vetting. Historical investigations and other legacy costs; implementation of the Stormont House Agreement and Fresh Start Agreement; Access NI; compensation schemes; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs; settlement of equal pay claims, severance payments, pension scheme payments, related services; governmental response to the coronavirus COVID-19 pandemic, UK Covid-19 Inquiry activities; other non-cash items.

*Annually managed expenditure*

Expenditure arising from:

The movement, and release of provisions throughout the Department, its Agencies and ALBs, impairment of land and buildings; pension costs including Police pension schemes; corporation tax; other non-cash items.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

The use of video link and conferencing facilities; pension contributions and superannuation liability charges; work done for other departments and ALBs; recoupment of salaries and associated costs for seconded staff; recovery of costs from staff; freedom of information and data protection act receipts; recovery of compensation paid; recoupment of grant funding; recovery of costs associated with providing forensic science services; receipts in connection with the Justice Act (NI) 2011; other Access to Justice receipts; Safer Communities receipts; fireworks and explosives licensing and inspection; proceeds of prison goods and services; prisoner productions; staff accommodation; European Union (EU) income; contributions to community programmes and initiatives; student placement; Youth Justice and Prison Service tuck shop sales; criminal history checks; fees and costs recovered or received for the use of the Department of Justice estate; court and tribunal fees; recovery of costs for the Historical Institutional Abuse Redress Board and associated compensation payments, and costs for the Victims' Payments Board and associated payments for the Troubles Permanent Disablement Payment Scheme; proceeds of crime; fines and fixed penalty notices; recoveries of legal aid monies and contributions from assisted parties; administration fees in respect of funds in court; monies recovered in respect of third party claims; recoveries from the National Insurance Fund for the costs of Office of the Social Security and Child Support Commissioner; other fees; related income; sundry receipts.

DEPARTMENT OF JUSTICE — NORTHERN IRELAND JUDICIAL PENSION SCHEME  
ESTIMATE

*Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, Schedule 1. (See end of Document for details)*

### PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Annually managed expenditure</b>	
Net resources for current purposes	300,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	500,000

### PART 2: EXPENDITURE

#### *Annually managed expenditure*

Expenditure arising from:

Pension scheme benefits to or in respect of persons covered by the Northern Ireland Judicial Pension Scheme; other non-cash items.

THE EXECUTIVE OFFICE ESTIMATE

### PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	156,483,000
Net resources for capital purposes	60,897,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	178,171,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	209,386,000

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## PART 2: EXPENDITURE

### *Departmental expenditure limit*

Expenditure arising from:

Support to the Executive Committee; the co-ordination of policy; net expenses of the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments policy and strategy; the skills development and support of public appointees and potential public appointees; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; net expenses of the Strategic Investment Board Limited; net expenses of the Northern Ireland Judicial Appointments Commission; the North-South Ministerial Council; the British-Irish Council; machinery for the conduct of Inter-Governmental Relations; civil contingencies and resilience; policy on standards in public life; the Reinvestment and Reform Initiative; the regeneration of Ebrington; net expenses of the Maze/Long Kesh Development Corporation; delivery of a Programme for Government; development of and supporting the delivery of an Investment Strategy NI, associated plans and governance mechanisms; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage including in situations of severe stress, crisis or emergency; net expenses of the Equality Commission for Northern Ireland; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse within the Historical Institutional Abuse (NI) Act 2019 including, payments to the designated department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other implementation-related actions from the Hart Report, including a memorial, seeking contributions from Institutions towards the costs of redress and services for victims and survivors; work associated with historical clerical child abuse, Mother and Baby Homes and Magdalene Laundries; net expenses of the Commissioner for Survivors of Institutional Childhood Abuse; the actions and commitments contained in the Executive's Good Relations Strategy Together: Building a United Community including the T:BUC Camps Programme, Planned Interventions Programme, the Central Good Relations Fund and the District Councils Good Relations Programme, the Urban Villages programme; the policy, funding and legislative implementation of the Racial Equality Strategy and actions associated with Refugee and Asylum Seeker support and integration; net expenses of the Northern Ireland Community Relations Council; the European Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; the promotion of social value; victims and survivors including actions and payments associated with the preparation and implementation of a Victims Payments Scheme for Permanent Disablement; net expenses of the Victims and Survivors Service Limited; net expenses of the Commission for Victims and Survivors for Northern Ireland; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the implementation of the New Decade, New Approach Deal; the Commission on Flags, Identity, Culture and Tradition; promoting the devolved administration's interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, supporting international activities of benefit to NI, including establishing, maintaining and developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in relation to the EU following the UK's exit; expenditure on devolved functions that are

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required as a result of the international agreements entered into by the United Kingdom; governmental response to and recovery from the coronavirus COVID-19 pandemic; development and delivery of a strategy to tackle violence against women and girls; actions associated with the implementation of the Period Products (Free Provision) Act (NI) 2022; re-establishment of the economic policy unit; settlement of the NICS equal pay claims; severance payments; associated non-cash items; liaison with other bodies, persons and authorities (both inside and outside Northern Ireland); information services; the legislative programme; UK COVID-19 Inquiry activities; other non-cash items.

*Annually managed expenditure*

Expenditure arising from:

Revaluation of Strategic Sites; movement on provisions; impairment of long term Financial Transactions Capital loans.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

Recovery of secondee costs; rental income; receipts from the European Union in relation to the EU Programme for Peace and Reconciliation; recovery of costs for other services.

FOOD STANDARDS AGENCY ESTIMATE

**PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	14,536,000
Net resources for capital purposes	534,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	300,000
Net resources for capital purposes	135,000
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	14,606,000

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*Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, Schedule 1. (See end of Document for details)*

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## PART 2: EXPENDITURE

### *Departmental expenditure limit*

Expenditure arising from:

Improving food safety and promoting healthy eating; food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; administration; related services; associated depreciation; other non-cash items.

### *Annually managed expenditure*

Expenditure arising from:

Provisions; other non-cash items.

## PART 3: INCOME

### *Departmental expenditure limit*

Income arising from:

Meat hygiene inspection fees; diet, nutrition and food safety projects and events; rental income; recovery of administration costs; related income; sundry receipts.

NORTHERN IRELAND ASSEMBLY COMMISSION ESTIMATE

## PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	50,757,000
Net resources for capital purposes	2,925,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	2,200,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	50,514,000

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*Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, Schedule 1. (See end of Document for details)*

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## PART 2: EXPENDITURE

### *Departmental expenditure limit*

Expenditure arising from:

The remuneration of Members of the Assembly, the operation of services supporting Members as they exercise their functions as Members, in the Assembly, constituencies and elsewhere, including the administration of the financial support framework for Members. The provision of property, staff and services to the Assembly; hosting events; provision of services to enhance the public awareness and involvement in the working of the Assembly; service related administration costs; severance payments; associated depreciation; other non-cash items.

### *Annually managed expenditure*

Expenditure arising from:

The provision for legal costs, early departure costs, and the annual finance cost for the Assembly Members Pension Scheme.

## PART 3: INCOME

### *Departmental expenditure limit*

Income arising from:

Recovery of administration costs from other Departments, other bodies and the public including the recoupment of staff salaries, ministerial salaries and associated employer related costs; recoupment of costs for hosted events; certain retail outlet sales; sundry receipts relating to overpayments.

NORTHERN IRELAND AUDIT OFFICE ESTIMATE

## PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	10,315,000
Net resources for capital purposes	2,290,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	10,920,000

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*Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, Schedule 1. (See end of Document for details)*

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## PART 2: EXPENDITURE

### *Departmental expenditure limit*

Expenditure arising from:

Audit and assurance services; promoting economy, efficiency and effectiveness in the use of public funds and resources; conducting exercises to assist in fraud prevention and detection; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; governmental response to the coronavirus COVID-19 pandemic; administration; related services; UK COVID-19 Inquiry activities; associated non-cash items.

## PART 3: INCOME

### *Departmental expenditure limit*

Income arising from:

The provision of audit and assurance services; data matching exercises; recoupment of salary and associated costs for seconded staff; recovery of administration costs; rental income; related income; sundry receipts.

THE NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION ESTIMATE

## PART 1: AUTHORISED AMOUNTS

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	318,000
Net resources for capital purposes	40,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	962,000

## PART 2: EXPENDITURE

### *Departmental expenditure limit*

Expenditure arising from:



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Developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; those aspects of implementation of the Department for Economy's Energy Strategy, delivery of the Energy Transition to Net Zero, developing and regulating Heat Networks, which fall within the statutory remit of the Northern Ireland Authority for Utility Regulation; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; administration; related services; other non-cash items.

*Non-budget expenditure*

Expenditure arising from:

Non-cash items.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

Licence fees; dispute resolution; recoupment of salaries and associated costs for seconded staff; recovery of administration costs; related income; sundry receipts.

NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN ESTIMATE

**PART 1: AUTHORISED AMOUNTS**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	4,035,000
Net resources for capital purposes	57,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	(45,000)
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	3,972,000

**PART 2: EXPENDITURE**

*Departmental expenditure limit*

Expenditure arising from:

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Investigating complaints of injustice suffered through maladministration by government departments, statutory agencies, public bodies, local government and health and social care bodies, general and independent health care providers, colleges, universities and boards of governors of grant aided schools; undertaking investigations into systemic maladministration without the need for complaint; improving standards of complaints handling by public bodies including publication of statistics, best practice and training; investigating and adjudicating on complaints on local government ethical standards against councillors; severance payments; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; activities that are required as a result of the United Kingdom's exit from the European Union; administration; backdated holiday compensation payments; related services; investigation of complaints about judicial appointments made by Northern Ireland Judicial Appointments Commission; other non-cash items.

*Annually managed expenditure*

Expenditure arising from:

Creation and movement in provisions.

**PART 3: INCOME**

*Departmental expenditure limit*

Income arising from:

Recoupment of salary and associated costs for any seconded staff.

PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND ESTIMATE

**PART 1: AUTHORISED AMOUNT**

	(£)
<b>Departmental expenditure limit</b>	
Net resources for current purposes	40,274,000
Net resources for capital purposes	435,000
<b>Annually managed expenditure</b>	
Net resources for current purposes	974,000
Net resources for capital purposes	
<b>Non-budget expenditure</b>	
Net resources for current purposes	
Net resources for capital purposes	
<b>Money</b>	
Money requirement	40,595,000

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*Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, Schedule 1. (See end of Document for details)*

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## **PART 2: EXPENDITURE**

### *Departmental expenditure limit*

Expenditure arising from:

The prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs; governmental response to the coronavirus COVID-19 pandemic; UK COVID-19 Inquiry activities; settlement of other claims; settlement of holiday pay claims; other related services; severance payments; other non-cash items.

### *Annually managed expenditure*

Expenditure arising from:

Pension liabilities, provisions; other non-cash costs.

## **PART 3: INCOME**

### *Departmental expenditure limit*

Income arising from:

Costs awarded and court costs recovered by the NI Court and Tribunals Service on behalf of the Public Prosecution Service for Northern Ireland; receipts from services provided to departments and other public bodies; payments from the Department of Justice under the Asset Recovery Incentivisation Scheme.

**Changes to legislation:**

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