

2022-23 Budget

On 24 November the Secretary of State for Northern Ireland announced a 2022-23 Budget for Northern Ireland Departments. The departmental position is reflected below along with reconciliations to HM Treasury control totals. Further detail will be published in due course.

2022-23 Budget - Departmental Outcome

£million	Non Ring-fenced Resource DEL	Ring-fenced Resource DEL	Capital DEL (Net)	FT Capital
Agriculture, Environment and Rural Affairs	564.172	31.862	82.429	
Communities	848.314	17.508	233.505	36.250
Economy	781.800	614.047	243.531	1.811
Education	2,642.892	2.388	211.832	
Finance	178.698	54.470	32.292	
Health	7,280.142	207.735	358.133	
Infrastructure	521.238	127.853	796.425	
Justice	1,184.163	83.772	79.119	
The Executive Office	156.776	2.786	10.397	
Non Ministerial Departments				
Food Standards Agency	14.529	0.157	0.569	
NI Assembly Commission	47.614	3.143	2.940	
NI Audit Office	8.445	2.450	2.540	
NI Authority for Utility Regulation	0.105	0.224	0.040	
NI Public Sector Ombudsman	3.895	0.120	0.057	
Public Prosecution Service	36.314	2.660	0.435	
Total Department Planned Spend	14,269.097	1,151.175	2,054.244	38.061

Reconciliations between Budget and HM Treasury Control Totals - Resource

Non Ring Fenced Resource DEL (£million)	2022-23
HMT Main Estimate Control Total	13,433.5
IFRS 16 Change	-3.9
Changes to be confirmed with HMT:	
<i>Agreed Carryforward from 2021-22</i>	104.3
<i>Anticipated Barnett (Household Support Scheme)</i>	14.0
<i>Energy Bill Support Scheme Transfer</i>	-164.8
<i>Ear Marked Funding</i>	-3.5
<i>Transfers with GB Departments</i>	7.1
NI Control Total for Budget*	13,386.7
Rates Income	603.8
Claim on HMT Reserve	331.7
Total Available	14,322.3
This will fund:	
RRI Interest Rate Repayment	45.0
Election Costs	7.9
Cash Management Adjustment	0.3
Departmental Allocations	14,269.1

*Final number will depend on agreement with HMT at Supplementary Estimates

Reconciliations between Budget and HM Treasury Control Totals - Capital

Capital DEL (£million)	2022-23
HMT Main Estimate Control Total	1,840.7
IFRS 16 Change	-9.4
Changes to be confirmed with HMT	
<i>Agreed Carryforward from 2021-22</i>	25.3
<i>Ear Marked Funding</i>	-3.8
<i>Transfers with GB Departments</i>	1.4
NI Control Total for Budget*	1,854.2
RRI Borrowing	200.0
Total Available	2,054.2
This will fund:	
Departmental Allocations	2,054.2

*Final number will depend on agreement with HMT at Supplementary Estimates

Reconciliations between Budget and HM Treasury Control Totals – Ring Fenced Resource and Financial Transactions Capital

Ring Fenced Resource DEL (£million)	2022-23
HMT Main Estimate Control Total	1,162.4
IFRS 16 Change	3.0
Changes to be confirmed with HMT	
<i>Carryforward from 2021-22</i>	4.3
<i>NI Protocol</i>	0.2
NI Control Total for Budget*	1,169.9
This will fund:	
Unallocated Funding	18.7
Departmental Allocations	1,151.2

Note: Ring Fenced Resource DEL can only fund Depreciation and impairment costs

*Final number will depend on agreement with HMT at Supplementary Estimates

Financial Transactions Capital (£million)	2022-23
HMT Main Estimate Control Total	223.4
Changes to be confirmed with HMT	
<i>Transfers with GB Departments</i>	27.7
NI Control Total for Budget*	251.1
This will fund:	
Unallocated Funding	163.0
NI Investment Fund	50.0
Departmental Allocations	38.1

Note: FT Capital can only fund loans to, or equity investment in the private sector

*Final number will depend on agreement with HMT at Supplementary Estimates