

Table 1: Departmental Resource and Capital Departmental Expenditure Limit (DEL) totals

£million	Non Ring-fenced Resource DEL	Ring-fenced Resource DEL	Capital DEL (Net)	FT Capital
Agriculture, Environment and Rural Affairs	194.1	18.0	77.6	
Communities	900.2	14.2	163.1	16.2
Economy	763.3	161.7	53.3	40.4
Education	1,939.4	0.6	164.6	
Finance	136.6	34.7	27.3	
Health	5,306.2	117.5	237.9	
Infrastructure	370.2	110.8	500.9	
Justice	1,029.5	83.8	87.1	
The Executive Office	55.3	1.2	24.5	30.0
Non Ministerial Departments				
Food Standards Agency	8.1	0.0	0.2	
NI Assembly Commission	35.9	3.4	0.8	
NI Audit Office	7.0	0.3	0.0	
NI Authority for Utility Regulation	0.2	0.1	0.0	
NI Public Sector Ombudsman	2.7	0.0	0.1	
Public Prosecution Service	31.8	1.4	0.9	
Total Departmental Planned Spend	10,780.4	547.8	1,338.3	86.6

Table 2 - Reconciliation of Departmental Planned Spend to Northern Ireland Departmental Expenditure Limit (DEL) controls

£million	Non Ring-fenced Resource DEL	Ring-fenced Resource DEL	Capital DEL (Net)	FT Capital
Total Departmental Planned Spend	10,780.4	547.8	1,338.3	86.6
Centrally Held Items				
Transformation Fund	4.0			
Health Transformation	100.0			
Shared Education & Housing			19.0	
Shared Future	12.0			
Tackling Paramilitary Activity -Executive	5.0			
Delivering Social Change	17.1			
Air Passenger Duty	2.3			
EU Match Funding	6.6			
RRI Interest Payments	55.2			
SBRI & Collaborative Procurement	2.6			
RHI Inquiry	4.3			
Housing Benefit Rates	4.0			
VES Funding	47.6			
Unallocated Funding		26.1		95.6
Total Centrally Held Items	260.8	26.1	19.0	95.6
Regional Rates Income	-613.7			
RRI Borrowing for VES			-47.6	
RRI Borrowing			-28.0	
Capital to Resource Switch	-100.0		100.0	
VES Category Switch	-47.6		47.6	
RoI Funding			-25.0	
NI DEL	10,279.9	574.0	1,404.3	182.2
of which				
Fresh Start Funding				
<i>Shared Future</i>	12.0			
<i>Shared Education and Housing</i>			19.0	
<i>PSNI Security Funding</i>	33.7			
<i>Welfare Reform Fraud and Error</i>	25.0			
Confidence & Supply Funding				
<i>Health & Education</i>	80.0			
<i>Health Transformation</i>	100.0			
<i>Mental Health</i>	10.0			
<i>Tackling Severe Deprivation</i>	20.0			
<i>Infrastructure</i>			200.0	