

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

## SCHEDULES

### SCHEDULE 1

#### 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 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

##### 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

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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 safefood); 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 safefood); 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:

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.

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DEPARTMENT OF HEALTH ESTIMATE.