

| Dept | Dept Priority | Dept Rank | Title of Bid | £000s |
|------------------------------|-------------------------------|-----------|---|----------------|
| | | | | |
| DAERA | Earmarked | | Complementary Fund | 175 |
| DAERA Total Earmarked | | | | 175 |
| | | | | |
| | Inescapable | 101 | Digital Transformation - Capitalised Salaries | 5,176 |
| | | 102 | Digital Transformation | 19,500 |
| | | 103 | AFBI - R & D - Staff Costs | 18,207 |
| | | 104 | AFBI - R & D - Other Costs | 8,901 |
| | | 105 | AFBI - R & D - GAE | 5,446 |
| | | 106 | AFBI - R & D - Lease | 1,455 |
| | | 108 | Rural Broadband (Project Stratum) | 2,100 |
| | | 109 | (Environmental Farming Scheme) EFS Tranche 7 and 8 | 2,000 |
| | | 110 | Forest for our Future | 3,404 |
| | | 111 | Collaborative Research Centres | 3,110 |
| | | 112 | Collaborative R&D | 1,813 |
| | | 113 | R&D Student Awards | 915 |
| | | 114 | FAPRI-UK Modelling | 75 |
| | | 115 | Information management System for Laboratories in AFBI, NIEA and DAERA (ISLAND) | 5,275 |
| | | 116 | Animal Health Sciences Building | 732 |
| | | 117 | CAFRE Building - Loughry | 780 |
| | | 118 | CAFRE Building - Greenmount | 779 |
| | | 119 | CAFRE/AFBI Beef | 361 |
| | | 120 | Environmental Farming Scheme (EFS) Monitoring and Evaluation Framework | 747 |
| | | 121 | On Farm Capital Support | 9,500 |
| | | 122 | AFBI - Research Vessel | 11,326 |
| | Inescapable Subtotal | | | 101,602 |
| | | | | |
| | Pre-committed | 200 | Digital Transformation Flexible Fund | 300 |
| | Pre-Committed Subtotal | | | 300 |

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| | High priority | 300 | Genetic Improvements | 3,411 |
| | | 301 | Livestock Dietary Emissions Challenge Fund | 837 |
| | | 302 | Nutrient Management Project | 2,000 |
| | | 303 | Lough Neagh Research and Monitoring | 1,690 |
| | | 304 | Soil Nutrient Health Scheme | 2,150 |
| | | 305 | Sustainable Catchment Project | 1,200 |
| | | 306 | Online portal for climate change reporting and database for UK emissions trading scheme | 229 |
| | | 307 | Coastal Evidence Gathering | 750 |
| | | 308 | AFBI - Seabed Mapping | 450 |
| | | 309 | Digital Aerial Survey and Marine Map viewer and Replacement Hybrid Vehicles | 578 |
| | | 310 | Blue Carbon Action Plan | 1,500 |
| | | 311 | Environment Fund | 3,000 |
| | | 312 | Innovation Fund | 125 |
| | | 313 | AFBI Green Growth | 6,500 |
| | | 314 | AFBI Green Growth - Capital R&D | 1,000 |
| | | 315 | Fisheries Sector Green Growth & Climate Action | 2,000 |
| | | 316 | Decarbonisation of DAERA Estate | 1,000 |
| | | 317 | Household Waste Recycling Collaborative Change Programme Grant (HWRCCP) | 6,000 |
| | | 318 | Water Management Unit (WMU) | 567 |
| | | 319 | FCILC - Plant & Machinery | 800 |
| | | 320 | Harbour rails and Dredge | 245 |
| | | 321 | Rural Business Community Investment Programme (RBCIP) | 423 |
| | | 322 | Animal Health Sciences Building | 1,741 |
| | | 323 | Tackling Rural Poverty & Social Isolation (TRPSI) | 5,500 |
| | | 324 | Inland Fisheries replacement fleet | 660 |
| | | 325 | Capital projects across the DAERA Estate | 4,000 |
| | | 326 | AFBI - Seedcorn and test development | 1,000 |
| | | 327 | AFBI Systems Capital | 2,000 |
| | | 328 | AFBI Mass Spectrometers and other recurrent capital | 2,163 |
| | | 329 | CAFRE Building Improvements | 1,216 |

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| | | 330 | CAFRE Recurrent | 1,294 |
| | | 331 | NIEA Capital: Upgrade of facilities at country parks and nature reserves | 1,363 |
| | | 332 | DAERA IT Platform project | 550 |
| | | 333 | Forest Service Recurrent | 600 |
| | | 334 | Farm Nature Test and Learn Pilot | 525 |
| | | 335 | Farm Nature Landscapes Test and Learn | 600 |
| | High Priority Subtotal | | | 59,667 |
| | | | | |
| | Receipt | 107 | AFBI - R & D Income from Activities | -6,400 |
| | Receipt Subtotal | | | -6,400 |
| | | | | |
| DAERA Total ex. Earmarked | | | | 155,169 |
| | | | | |
| DfC | Earmarked | | Housing for All Shared Housing (Fresh Start) | 26,500 |
| | | | Regional Stadia Programme – Casement Park - Flagship | 12,974 |
| | | | Sub Regional Programme for Football - Flagship | 2,000 |
| | | | City Deals | 1,760 |
| | | | Complementary Fund | 450 |
| | | | Peace Plus/HIA | 845 |
| | | | An Ciste | 500 |
| DfC Total Earmarked | | | | 45,029 |
| | | | | |
| | Inescapable | | Disabled Adaptations | 13,659 |
| | | | Renovation Grants - commitment | 11,000 |
| | | | Housing Other Inescapable & Statutory | 16,982 |
| | | | New Build Funding - commitment | 60,000 |
| | | | Affordable Warmth Commitment | 5,312 |
| | | | Building Safety and Standards | 21,693 |
| | | | Urban Regeneration & Local Government | 6,894 |
| | | | Engaged communities incl. Libraries NI, museums, HED, HERoNI, PRONI, CCNI and Voluntary & Community | 6,849 |
| | | | Premises | 2,160 |
| | | | Welfare Loans & Systems | 12,340 |

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| | | | Urban Regeneration | 6,650 |
| | Inescapable Subtotal | | | 163,539 |
| | | | | |
| | High priority | 1 | New Build Funding | 110,500 |
| | | 2 | Housing Other Programmes | 16,106 |
| | | 3 | Urban Regeneration | 14,484 |
| | | 4 | Other Arts, Culture, HED, etc | 24,389 |
| | | 5 | Other IT Systems & premises work | 1,441 |
| | High Priority Subtotal | | | 166,920 |
| | | | | |
| | Desirable | | Housing Other Programmes | 275 |
| | | | Urban Regeneration | 500 |
| | | | Other Arts, Culture, HED, etc | 9,609 |
| | | | Other IT Systems & premises work | 1,100 |
| | Desirable Subtotal | | | 11,484 |
| | | | | |
| | Receipts | | Co-Ownership & Other Housing | -36,452 |
| | | | Urban Regeneration | -689 |
| | | | Welfare Loans | -7,163 |
| | Receipts Subtotal | | | -44,304 |
| | | | | |
| | DfC Total ex. Earmarked | | | 297,639 |
| | | | | |
| DfE | Earmarked | | City/Growth Deals | 43,371 |
| | | | Complementary Fund | 4,323 |
| | DfE Total Earmarked | | | 47,694 |
| | | | | |
| DfE | Inescapable | | Future Medicines - UKRI and NIO | 5,000 |
| | | | Invest NI - ESA 10 capital | 16,736 |
| | | | Higher Education - ESA 10 capital | 98,528 |
| | | | | |
| | | | | |
| | | | Project Stratum Broadband Project (DCMS) | 22,600 |

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| | | IFRS 16 Lease Assets | 1,304 |
| | | Further Education College Construction | 21,822 |
| | | Further Education minor capital works | 6,000 |
| | | FE Colleges PFI Additions | 152 |
| | | Invest NI Grants - committed | 23,679 |
| | | Invest NI Grants - green | 1,600 |
| | | Essential IT projects | 3,554 |
| | | Digital Transformation Project | 63 |
| | | Insolvency Service - ICT application | 36 |
| | | Digital Upgrades - NI Screen and ITI | 220 |
| | | Essential IT - routine | 1,030 |
| | | Project Stratum - DfE Contribution | 2,100 |
| | | Analytical Services Research | 2,060 |
| | | Research Capitalised Salaries | 933 |
| | | Tourism projects - committed | 311 |
| | | Other inescapable construction projects | 232 |
| | | Non Domestic RHI Register Rewrite | 20 |
| | | Minerals capital projects | 30 |
| | | Energy Strategy Research and Development | 800 |
| | | Research - ongoing | 255 |
| | | Innovate UK - Blue Zone | 1,000 |
| | | AI Centre of Excellence | 236 |
| | | Tourism Growth Fund | 100 |
| | Inescapable Subtotal | | 210,401 |
| | | | |
| | Pre-Committed | Flood Scheme | 6,500 |
| | | Energy - Green Economy Invest to Save | 25,000 |
| | | Small Business Research Initiative-SBRI | 4,000 |
| | | Project Gigabit Broadband Project | 10,000 |
| | | | |
| | | Higher Education Research Capital | 4,200 |
| | Pre-Committed Subtotal | | 51,380 |
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| | | | Geothermal Stage 1 | 1,680 |
| | High priority | 1 | Magee Expansion | 14,650 |
| | | 2 | NI Sustainable Energy Programme (NISEP) | 2,500 |
| | | 3 | Geothermal Stage 2 and 3 | 1,000 |
| | | 4 | Invest NI property acq'n and development | 1,000 |
| | | 5 | Tourism NI and Tourism Ireland projects | 1,955 |
| | | 6 | Stranmillis and St Mary's Construction | 2,451 |
| | | 7 | Further Education Sector - various | 488 |
| | | 8 | Various minor other/IT projects | 73 |
| | High priority Subtotal | | | 24,117 |
| | | | | |
| | Desirable | 9 | Stranmillis - upgrade and IT Projects | 1,735 |
| | | 10 | Tourism - upgrades and IT projects | 290 |
| | | 11 | QUB, OU and UU - various | 23,885 |
| | Desirable Subtotal | | | 25,910 |
| | | | | |
| | Receipts | | Invest NI Capital Receipts | -10,465 |
| | | | | |
| | | | Other capital receipts | -3,459 |
| | | | Stranmillis - R&D income | -320 |
| | | | Higher Education Research Capital income | -2,100 |
| | Receipts Subtotal | | | -16,344 |
| | | | | |
| DfE Total ex. Earmarked | | | | 295,464 |
| | | | | |
| DE | Earmarked | | Strule | 20,000 |
| | | | Shared/Integrated Education – Fresh Start | 80,247 |
| DE Total Earmarked | | | | 100,247 |
| | | | | |
| | Inescapable | 101 | Major Works - Ardnashee Special School | 13,724 |
| | | 102 | Major Works - Holy Trinity College | 16,440 |
| | | 103 | Major Works - Gaelscoil Ui Dhochartaigh | 847 |
| | | 104 | Major Works - St Ronan's College | 27,358 |

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| | | 105 | Major Works - Elmgrove PS | 2,959 |
| | | 106 | Major Works - Devenish College | 179 |
| | | 107 | Major Works - Down High School | 22,311 |
| | | 108 | Major Works - Lismore Comprehensive | 1,011 |
| | | 109 | Major Works - Islandmagee PS | 1,595 |
| | | 110 | Major Works - Gaelscoil Ui Neill | 2,172 |
| | | 111 | SEP2 -Coleraine Grammar School | 4,673 |
| | | 112 | Major Works - Belfast Special School | 623 |
| | | 113 | Major Works Announced Major Works - IDT Fees | 5,000 |
| | | 114 | SEP Announced Works - IDT Fees | 5,000 |
| | | 115 | Minor Works - Immediate risk VGS school | 2,000 |
| | | 116 | Emergency SEN placement Capital Works | 73,865 |
| | | 117 | Minor Works - Controlled schools | 30,000 |
| | | 118 | Minor Works - Non Controlled | 30,000 |
| | | 119 | EA ICT - Edis and EA ONE | 29,436 |
| | | 120 | Capital requirements -other ALBs & NDPBs | 2,630 |
| | Inescapable Subtotal | | | 271,823 |
| | | | | |
| | High Priority | 302 | Major Works - Scoil an Droichid PS | 6,395 |
| | | 303 | Major Works former Fresh Start - Millennium IPS | 5,967 |
| | | 304 | Major Works - Edendork PS | 2,049 |
| | | 305 | Major Works - St Peter's PS | 747 |
| | | 306 | SEP2 - St John's PS, Kingsisland | 2,488 |
| | | 307 | Major Works former Fresh Start - Drumragh IC | 4,132 |
| | | 308 | Major Works former Fresh Start - IC Dungannon | 3,032 |
| | | 309 | SEP2 - Erne Integrated College | 292 |
| | | 310 | Minor Works - Controlled | 20,000 |
| | | 311 | Minor Works - Non Controlled | 20,000 |
| | | 312 | Major Works - Crawfordsburn PS | 1,993 |
| | | 313 | Major Works - Abbey Community College | 2,841 |
| | | 314 | Major Works - Mary Queen of Peace PS | 1,650 |
| | | 315 | Major Works - St Malachy's PS | 1,018 |
| | | 316 | Major Works - Gaelscoil Eanna PS | 5,741 |

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| | | 317 | Major Works - Dunclug High School | 911 |
| | | 318 | Major Works - former Fresh Start - Bangor Central IPS | 1,523 |
| | | 319 | Major Works - former Fresh Start - Priory College | 2,347 |
| | | 320 | Major Works - St Killian's College | 2,036 |
| | | 321 | Major Works - St Vincent De Paul PS | 2,395 |
| | | 322 | Major Works - Glenwood PS | 2,627 |
| | | 323 | Major Works - Enniskillen Royal Grammar | 3,128 |
| | | 324 | Major Works funded - Portadown IPS | 2,707 |
| | | 325 | Major Works - St Louis Grammar School | 241 |
| | | 326 | Major Works - St Conor's College | 241 |
| | | 327 | Major Works - Iveagh Ps | 167 |
| | | 328 | Major Works - King's Park PS | 54 |
| | | 329 | Major Works - St Catherine's PS | 55 |
| | | 330 | Major Works former Fresh Start - Slemish IC | 8,081 |
| | | 331 | Major Works former Fresh Start - Forge IPS | 297 |
| | | 332 | Major Works former Fresh Start - Hazelwood IC | 732 |
| | | 333 | Major Works former Fresh Start - Fort Hill IC | 2,009 |
| | | 334 | Major Works former Fresh Start - Fort Hill IPS | 612 |
| | | 335 | Major Works - St Mary's PS | 55 |
| | | 336 | Major Works - Holy Trinity PS | 83 |
| | | 337 | Major Works - Gaelscoil Aodha Rua PS | 1,264 |
| | | 338 | Major Works - Cullybackey High School | 289 |
| | | 339 | Major Works - St Patrick's College | 241 |
| | | 340 | Major Works - All Saint's College | 55 |
| | | 341 | Major Works - Tandragee Junior High School | 34 |
| | | 342 | Major Works - Seaview PS | 282 |
| | | 343 | Major Works - St Joseph & St James PS | 34 |
| | | 344 | Major Works - Blessed Trinity College (In procurement) | 200 |
| | | 345 | SEP2 - St Mary's PS, Barr, Jerrettspass | 1,706 |
| | | 346 | SEP2 - Kilronan School | 1,009 |
| | | 347 | SEP2 - Carniny Primary School | 1,566 |
| | | 348 | SEP2 - Lurgan Model Primary School | 1,444 |
| | | 349 | SEP2 - St Malachy's College | 2,267 |

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| | | 350 | SEP2 - Lurgan College | 906 |
| | | 351 | SEP2 - Antrim Primary School | 922 |
| | | 352 | SEP2 - Fairview Primary School | 998 |
| | | 353 | SEP2 - Presentation Primary School | 1,477 |
| | | 354 | SEP2 - Lisanally School | 632 |
| | | 355 | SEP2 - Beechlawn School | 604 |
| | | 356 | SEP2 - Greenhaw Primary School | 659 |
| | | 357 | SEP2 - St Kevin's College | 878 |
| | | 358 | SEP2 - Chapel Road Primary School | 560 |
| | | 359 | SEP2 - Our Lady of Lourdes Primary School | 1,147 |
| | | 360 | SEP2 - Longstone School | 354 |
| | | 361 | Major Works former Fresh Start - Brookeborough SEC | 160 |
| | | 362 | PSEP | 5,000 |
| | | 363 | EA Corporate & Edis ICT | 24,054 |
| | | 364 | EA Transport | 6,000 |
| | High Priority Subtotal | | | 163,388 |
| | | | | |
| | Desirable | 401 | Other capital - other ALBs & NDPB | 3,197 |
| | | 402 | Other capital - Youth | 7,017 |
| | | 403 | Other capital - Early Years | 288 |
| | | 404 | Other capital - Surestart | 285 |
| | Desirable Subtotal | | | 10,787 |
| | | | | |
| DE Total ex. Earmarked | | | | 445,998 |
| | | | | |
| DoF | Inescapable | 100 | Capital maintenance works (including energy works on buildings) - to maintain building fabric and improve energy performance | 2,650 |
| | | 101 | HRC Sustainability Costs | 352 |
| | | 101 | Pension Change Controls - Legislative Changes | 198 |
| | | 101 | HR Connect Change Controls - Legislative Changes | 150 |
| | | 101 | NICS HR Change Controls - Legislative Changes | 150 |
| | | 101 | Capitalised Selection test development | 50 |
| | | 102 | Transformation / Integration Project (Cusher 2) | 160 |

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| | | 102 | Capitalisation of NOVA R&B Implementation Team costs 2023-24 | 882 |
| | | 102 | AVGEN Development | 42 |
| | | 102 | Revenue & Benefits ICT Project | 1,500 |
| | | 102 | NI EO Portal | 10 |
| | | 102 | Data Restructuring Project - BT | 887 |
| | | 102 | Data Restructuring Project - Capitalisation of Team (from Oct '24). | 561 |
| | | 102 | Special Projects (LR Spatial Data Project) - Capitalisation of New Mapping Team (full year). | 400 |
| | | 102 | Special Projects - Manpower Planning - Capitalisation of Team (from Oct '24) | 331 |
| | | 102 | Transformation / Integration Project (Cusher 2) | 840 |
| | | 102 | Capitalisation of NOVA LR Implementation Team costs 2023-24 | 1,100 |
| | | 102 | Re-procurement of Spatial Intelligence System | 52 |
| | | 102 | Abbacus Change Requests | 1,700 |
| | | 102 | Bespoke Abbacus Upgrades | 30 |
| | | 102 | Cameo 2 | 28 |
| | | 102 | Mobile Sketch Tool Phase 2 (Valuation Satellite System) | 30 |
| | | 102 | Rates Support Solutions (RSS) Change Controls / Additional Services | 100 |
| | | 102 | Spatial Topological & Workflow Editing Project Change Controls / Additional Services - OSNI - Workflow & Topo Editing | 50 |
| | | 102 | Spatial Topological & Workflow Editing Project Change Controls / Additional Services - OSNI - Photogram | 30 |
| | | 102 | Address Management System (AMS) Changes (formerly Pointer system). | 50 |
| | | 102 | Integration work to join the Spatial Intelligence System to Workflow (job management package) | 20 |
| | | 102 | ICT Infrastructure (Tech Refresh) | 70 |
| | | 102 | Land Registration ICT Project | 10,905 |
| | | 102 | OSCAR Changes | 20 |
| | | 102 | OSNI - Survey - IT Software | 150 |
| | | 102 | OSNI - Survey Instrument Replacement | 40 |
| | | 102 | Penmap Tablet Replacement | 50 |
| | | 102 | Replacement GNSS Rover and EDM | 259 |
| | | 102 | Folio Digitisation - BT | 1,200 |
| | | 102 | Folio Digitisation -Capitalisation of Team (from Oct '24). | 541 |
| | | 102 | Spatial Data LR Special Project - Supplier payments | 41 |

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| | | 103 | IFRS16 - SSA Superstore, Dargan Crescent dilapidations | 1,000 |
| | | 103 | IFRS16 - Klondyke Building dilapidations | 1,070 |
| | | 104 | IT Assist - Business as usual Laptop & Desktop Refreshes | 8,000 |
| | | 105 | Digital Toolkit | 1,000 |
| | | 106 | IT Assist - Comms Network Business as Usual & Servers | 250 |
| | | 106 | IT Assist Private Cloud - Data Centre Infrastructure and Servers | 200 |
| | | 106 | IT Assist - Managed print Refresh | 100 |
| | | 106 | IT Assist - New customer on boardings and requirements | 250 |
| | | 106 | Correspondence Management System | 370 |
| | | 107 | Small project lease consolidations - Estate consolidation to reduce running costs | 2,300 |
| | | 108 | Capitalisation of salaries - PD staff | 550 |
| | | 108 | Estate Review - Belfast | 650 |
| | | 109 | Civil Service Pensions Systems Project 2025 | 440 |
| | | 110 | Enhancement to the NICS Procurement System - E-Tenders | 250 |
| | Inescapable Subtotal | | | 42,059 |
| | | | | |
| | High priority | 300 | Infrastructure - Network | 31 |
| | | 300 | Cognos Data Warehouse replacement | 180 |
| | | 300 | Process IT replacement | 876 |
| | | 301 | Economic Statistics development work | 1,397 |
| | | 301 | General Register Office development work | 605 |
| | | 301 | Development work in NISRA Tech Lab | 160 |
| | | 302 | Estate Review - Regions | 1,076 |
| | | 302 | Furniture & carpet replacement - to ensure H&S compliance | 400 |
| | | 302 | Stormont House | 800 |
| | | 302 | DOJ Castle Buildings | 600 |
| | | 303 | Census and Social Statistics development work | 1,414 |
| | | 304 | eTendersNI additional functionality | 20 |
| | | 304 | IT Security . Required IT Security enhancements | 10 |
| | | 304 | Project, Contract management, payments & BIM/CDE system | 10 |
| | High Priority Subtotal | | | 7,579 |
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| DoF Total (no Earmarked) | | | | 49,638 |
| | | | | |
| DoH | Earmarked | | Mother and Children's (Regional Children's Hospital, Maternity Hospital, Energy Centre, site infrastructure and Car Park) - Flagship | 77,043 |
| | | | NIFRS Learning Development Centre - Flagship | 3,927 |
| DoH Total Earmarked | | | | 80,970 |
| | | | | |
| | Inescapable | 101 | RGH - Phase 2 B Critical Care (Maternity) | 336 |
| | | 102 | Replacement Children's Homes at Glenmona - Intensive Support Unit | 1,281 |
| | | 103 | Replacement Children's Homes at Glenmona - Separated Minors Unit | 200 |
| | | 104 | Regional Radiopharmacy Unit | 5,418 |
| | | 105 | Whiteabbey Rapid Diagnostic Centre (Cancer) | 1,708 |
| | | 106 | South Tyrone Hospital Rapid Diagnostic Centre (Cancer) | 1,915 |
| | | 107 | AAH Mental Health Unit | 11,234 |
| | | 108 | AAH Electrical Infrastructure | 4,079 |
| | | 109 | Midwife led unit Antrim Area Hospital | 1,810 |
| | | 110 | Craigavon Area Hospital low voltage works | 250 |
| | | 111 | Daisy Hill Hospital Low Voltage Works | 2,000 |
| | | 112 | Newry Community Treatment and Care Centre | 4,955 |
| | | 113 | Craigavon additional beds | 2,423 |
| | | 114 | Altnagelvin 5.1 Tower Block Development (including Paediatrics Unit) | 4,018 |
| | | 115 | Lisnaskea HCC | 11,451 |
| | | 116 | Altnagelvin Interim Teaching Facilities | 150 |
| | | 117 | Congenital Heart Disease Network Professorship Academic Programme | 706 |
| | | 118 | Encompass | 77,182 |
| | | 119 | NIPIMS | 6,985 |
| | | 120 | Microsoft Licensing Agreement Renewal for HSC | 11,231 |
| | | 121 | BSTP1 Contract Extension | 300 |
| | | 122 | NIPACS Replacement (NIPACS+) | 1,907 |
| | | 123 | Digital Dictation and Voice Recognition | 619 |
| | | 124 | BloodPat | 5,795 |
| | | 125 | Equip | 20,393 |
| | | 126 | Digital Identity Service | 2,420 |

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| | | 127 | McCloud remedy HSC pensions | 1,356 |
| | | 128 | NIAS Computer Aided Dispatch | 761 |
| | | 129 | GMS ICT | 5,165 |
| | | 130 | ICT General Capital | 4,003 |
| | | 131 | General Capital / Serious Risks | 52,000 |
| | | 132 | Car Parking | 5,000 |
| | | 133 | Critical Backlog maintenance | 25,000 |
| | | 134 | Pandemic Flu | 4,000 |
| | | 135 | NIFRS Fleet and Estate | 14,800 |
| | | 136 | NIAS Fleet and Estate | 6,244 |
| | | 137 | Health Estates costs | 2,500 |
| | | 138 | GP Capital Grant Scheme | 9,960 |
| | | 139 | Research and Development | 23,000 |
| | | 140 | Belfast City Region Deal - i-REACH | 408 |
| | | 141 | The Northern Ireland Cohort for the Longitudinal Study of Ageing (NICOLA)) | 778 |
| | | 142 | Replacement Linear Accelerators for Belfast and Altnagelvin Cancer Centres | 2,250 |
| | | 143 | Mammography and Breast Screening Equipment | 1,548 |
| | | 144 | Imaging Equipment | 3,000 |
| | | 145 | IFRS16 | 32,386 |
| | | | Budget Cover for asset disposals | 8,000 |
| | Inescapable Subtotal | | | 382,925 |
| | | | | |
| | Receipts | | Retained and Trust asset disposals | -8,000 |
| | | | R&D Income | -3,000 |
| | | | Commercial Income | -8,000 |
| | Receipts Subtotal | | | -19,000 |
| | | | | |
| DoH Total ex. Earmarked | | | | 363,925 |
| | | | | |
| Dfl | Earmarked | | A5 WTC - Irish Government Shared Island Funding | 88,500 |
| | | | A6 Randalstown to Castledawson - Flagship | 2,150 |
| | | | A6 Dungiven to Drumahoe - Flagship | 3,400 |
| | | | A6 - Drumahoe to Caw – Flagship | 100 |

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| | | | Belfast Transport Hub - Flagship | 79,997 |
| | | | City/Growth Deals | 7,547 |
| | | | Peace Plus/HIA | 7,248 |
| DfI Total Earmarked | | | | 188,942 |
| | | | | |
| | Inescapable | 101 | Translink Future Ticketing System (includes future Ticketing Projects) | 5,388 |
| | | 102 | 100 Zero Emission (Belfast Metro and Ulsterbus C6855 | 35,142 |
| | | 103 | Zero/Low Emission Buses (Foyle Metro and Ulsterbus) C6808 | 802 |
| | | 104 | Class 4000 Asset Renewal Project Phase 3 (C1059) | 5,412 |
| | | 105 | Cullybackey Area Signalling and Level Crossings (C0503) | 668 |
| | | 106 | Lisburn Area Renewals (C0179) | 2,471 |
| | | 107 | NIROC Phase 1A (C0811) | 6,854 |
| | | 108 | Weavers Cross Regeneration (C7032) | 739 |
| | | 109 | Dungannon WWTW | 14,600 |
| | | 110 | Ballinrees WTW | 3,900 |
| | | 111 | Caugh Hill Strategic Trunk (water project) | 5,800 |
| | | 112 | Belfast Tidal Flood Alleviation Scheme | 8,000 |
| | | 113 | Central Area Track Renewal - Lagan Jnc to Yorkgate - C0984 | 2,028 |
| | | 114 | Structures Examination and Assessment - C0919 | 659 |
| | | 115 | Belfast Cycling Network - Road Network Spend | 315 |
| | | 116 | Sustainable Travel - Grants | 228 |
| | | 117 | Sustainable Travel - Road Network (includes direct staff capitalisation) | 3,950 |
| | | 118 | Belfast - Derry / Londonderry Programme | 430 |
| | | 119 | NIW Capital requirement - PC 21 (as per mid term review) | 185,600 |
| | | 120 | NIW Waste Water Infrastructure (LWWP Greater Belfast) | 111,100 |
| | | 121 | DFI Waste Water Infrastructure (LWWP Greater Belfast) | 7,500 |
| | | 122 | Rivers - Flood Alleviation | 15,815 |
| | | 123 | Coleraine to Derry~Londonderry Track Renewal (C0979) | 3,991 |
| | | 124 | Roads Fleet | 4,000 |
| | | 125 | Roads Specialised Buildings managed by O & M (Depots, Salt Barns etc) | 1,600 |
| | | 126 | Structural Maintenance | 90,000 |
| | | 127 | Street Lighting Columns - Backlog Safety Critical | 17,300 |
| | | 128 | Translink Rail Infrastructure | 9,733 |

| | | | | |
|--|-------------------------------|-----|--|----------------|
| | | 129 | Translink Rail Safety Critical | 47,067 |
| | | 130 | Translink Bus Infrastructure | 9,921 |
| | | 131 | Translink Bus Safety Critical | 5,045 |
| | | 132 | Park & Ride - Translink - Scheme Development and Construction | 3,278 |
| | | 133 | Planning IT System | 35 |
| | | 134 | Capitalisation of Salary | 600 |
| | | 135 | Portadown Tidal Flood Alleviation Scheme | 250 |
| | | 136 | SRI Development cross cutting costs and close out costs for Completed Projects (land etc.) | 1,200 |
| | | 137 | Waterways Ireland | 2,649 |
| | | 138 | Ballast Rehabilitation Establishment Programme (BREP) | 870 |
| | | 139 | A1 - Junction Improvements phase 2 | 720 |
| | | 140 | York St Interchange | 2,000 |
| | | 141 | NLF - Loans | 891 |
| | Inescapable Subtotal | | | 618,551 |
| | | | | |
| | Pre-Committed | 201 | Belfast Rapid Transit Phase 2 | 4,900 |
| | | 202 | Enterprise Rolling Stock Replacement (C1034) | 25,991 |
| | | 203 | Driver CPC Reforms | 97 |
| | | 204 | A29 Cookstown Eastern Distributor | 2,593 |
| | | 205 | Sustainable Travel - Grants | 2,055 |
| | | 206 | Lagan Pedestrian and Cycle Bridge | 591 |
| | | 207 | Sustainable Travel - Road Network (includes direct staff capitalisation) | 15,550 |
| | | 208 | Belfast Cycling Network - Road Network Spend | 2,835 |
| | | 209 | Strabane footbridge - AT contribution | 117 |
| | | 210 | 40% match-funding commitment to support Belfast City Council's application to Office for Zero Emmission Vehicles(OZEV) for ORCS (On-Street Residential Charge Point Scheme). | 110 |
| | | 211 | NIW Capital requirement - PC 21 (as per mid term review) | 149,000 |
| | Pre-committed Subtotal | | | 203,839 |
| | | | | |
| | High priority | 301 | Translink Bus Safety Critical | 2,281 |
| | | 302 | Translink Rail Safety Critical | 51,192 |
| | | 303 | Structural Maintenance | 30,000 |

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|--------------------------------|-------------------------------|-----|--|------------------|
| | | 304 | Bridge Strengthening | 4,500 |
| | | 305 | Intelligent Transport Systems (ITS) | 3,500 |
| | | 306 | Local Transportation & Safety Measures | 8,000 |
| | | 307 | Lisburn West New Halt and Park and Ride (C0539) | 1,103 |
| | | 308 | Enhancement of Transport Model | 600 |
| | | 309 | NIROC Phase 1B & 1C (C1143) | 1,315 |
| | | 310 | SPAD and Overspeeding (C0849) | 3,926 |
| | | 311 | Knockmore to Moira - Resignalling | 100 |
| | | 312 | Portrush to Coleraine Resignalling and S and C Renewal - C1098 | 498 |
| | | 313 | Lurgan Area Resignalling (C0581) | 687 |
| | | 314 | Slipway Broadwater reservoir 1st year increase | 150 |
| | | 315 | Sludge Strategy | 400 |
| | | 316 | Street Lighting Columns - LED | 10,000 |
| | | 317 | Park & Ride - Roads - Scheme Development and Construction | 16,000 |
| | | 318 | Street Lighting Columns | 6,000 |
| | | 319 | Crumlin Road Gaol - Hospital/Dental Unit repairs; car park; B & D Wing of Gaol brought to shell and core | 500 |
| | | 320 | Strangford Ferry Service - Capital Programme | 660 |
| | | 321 | DfI Digital Strategy | 3,000 |
| | | 322 | Inland Waterways Specialised Assets | 600 |
| | | 323 | Rivers Capital P, V & M | 1,015 |
| | | 324 | DVA- Non ICT | 200 |
| | | 325 | DVA- ICT | 2,000 |
| | | 326 | Translink Bus Infrastructure | 4,028 |
| | | 327 | Translink Rail Infrastructure | 9,870 |
| | | 328 | Property Carbon Reduction Strategy | 27 |
| | | 329 | Requirements under CAP | 40,000 |
| | High Priority Subtotal | | | 202,152 |
| | | | | |
| | Receipts | | NLF Capital repayment | -891 |
| | Receipts Subtotal | | | -891 |
| | | | | |
| DfI total ex. Earmarked | | | | 1,023,651 |

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| | | | | |
| DoJ | Inescapable | 1 | Armoured Vehicles on order | 8,773 |
| | | 2 | New Leases & Renewals Various | 7,489 |
| | | 3 | Contract Committed Security Projects | 4,424 |
| | | 4 | Priority Maintenance Contract Committed | 3,698 |
| | | 5 | Contract Committed IT | 3,649 |
| | | 6 | Contract Committ Siporex, Ventilation, Generators, Boilers, NICTS | 3,612 |
| | | 7 | M&E Infrastructure | 3,000 |
| | | 8 | Specialist Systems Infrastructure | 3,000 |
| | | 9 | Priority Maintenance | 2,073 |
| | | 10 | Wifi Access Points | 2,000 |
| | | 11 | ANPR Upgrade | 1,948 |
| | | 12 | College Training Facilities | 1,851 |
| | | 13 | Project Atlas | 1,803 |
| | | 14 | Various - Electronic Access Control Replacements | 1,800 |
| | | 15 | New Water and Fire Mains Maghaberry | 1,700 |
| | | 16 | A District - Internal Refurbishment | 1,634 |
| | | 17 | Castle Buildings Accommodation Project | 1,600 |
| | | 18 | Minor Works Magilligan | 1,500 |
| | | 19 | Minor Works Maghaberry | 1,500 |
| | | 20 | Minor Works Hydebank | 1,500 |
| | | 21 | Contract Committed H&S | 1,100 |
| | | 22 | Various Oil Tank Upgrades (RISK OF FAILURE) | 1,087 |
| | | 23 | Causeway Digital Development | 1,050 |
| | | 24 | Security - Equipment including radio network & X-ray scanners | 1,030 |
| | | 25 | Inescapable Health & Safety | 1,027 |
| | | 26 | A District - Internal Refurbishment inc external works | 1,000 |
| | | 27 | Switches/Routers | 1,000 |
| | | 28 | Crime Ops Networks | 1,000 |
| | | 29 | Provision of Electronic Monitoring (EM) Services in Northern Ireland | 1,000 |
| | | 30 | Inescapable IT | 850 |
| | | 31 | Inescapable Building Maintenance | 688 |

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|--|-------------------------------|----|---|---------------|
| | | 32 | FSNI Ventilation, Chiller Units & Replacement Lab Benches | 527 |
| | | 33 | Various - Relocation of Radio Towers & Belfast Accomadation | 379 |
| | | 34 | Inescapable Security Expenditure | 314 |
| | | 35 | Transformation | 200 |
| | Inescapable Subtotal | | | 70,806 |
| | | | | |
| | High Priority | 1 | Public Order Vehicle Project | 13,000 |
| | | 2 | NICTS Themis Project - OFFICIAL – COMMERCIALY SENSITIVE | 7,872 |
| | | 3 | ULEV Vehicles (Current Business Case) | 4,311 |
| | | 4 | Replacement Airframes | 4,000 |
| | | 5 | New Build PSNI & NIPS | 3,303 |
| | | 6 | HP PSNI Maintenance | 2,240 |
| | | 7 | Non ULEV Vehicles (Current Business Case) | 2,068 |
| | | 8 | Other PSNI, NIPS, FSNI, Youth Justice | 1,614 |
| | | 9 | Various Perimeter Softening Phase 1 (EU Peace Funding) | 1,576 |
| | | 10 | Softskin Cars & Vans | 1,534 |
| | | 11 | New Police College | 1,500 |
| | | 12 | Various IT upgrades | 1,455 |
| | | 13 | HP PSNI IT | 1,252 |
| | | 14 | Portfolio Team to implement Modernisation | 1,208 |
| | | 15 | RCJ Services Infrastructure Upgrade | 1,130 |
| | | 16 | New off-shore boat | 1,050 |
| | | 17 | HP NIPS, Courts & PBNi Maintenance | 1,013 |
| | | 18 | PRISM - Business as usual Change Controls | 543 |
| | | 19 | Remote Evidence Centres | 540 |
| | | 20 | Lab equipment | 211 |
| | | 21 | Security Expenditure | 125 |
| | | 22 | Solar Panels | 50 |
| | High Priority Subtotal | | | 51,595 |
| | | | | |
| | Desirable | 1 | Various small projects | 1,206 |
| | | 2 | New Building PSNI | 1,229 |
| | | 3 | Various small projects | 885 |

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|--------------------------|------------------------|-----|--|---------|
| | Desirable Subtotal | | | 3,320 |
| | | | | |
| DoJ Total (no Earmarked) | | | | 125,721 |
| | | | | |
| | | | | |
| FSA | Inescapable | 101 | Replacement of IT equipment / Premises | 100 |
| | | 102 | HSC Vending Guidance Evaluation/FHR Online Display Research/Salmon Survey/Hypersensitivity | 68 |
| | Inescapable Subtotal | | | 168 |
| | | | | |
| | High priority | 300 | Replacement for Smarter Comms and LAEMS | 120 |
| | | 301 | Develop method for toxins testing in fish | 43 |
| | | 302 | Various research projects to inform the | 195 |
| | | | FSAs obligations in the DoH Obesity Strategy. These include Mapping Fast Food Outlet Research, a literature review of Children's meals and research into Portion Size Acceptability and Vending. | |
| | High Priority Subtotal | | | 358 |
| | | | | |
| Total FSA | | | | 526 |
| | | | | |
| NIAUR | High priority | 1 | Finance platform | 30 |
| | | 2 | Purchase of Chairs for Newly Structured Workforce | 20 |
| | | 3 | VTC communication equipment | 20 |
| Total NIAUR | | | | 70 |
| | | | | |
| PPS | Inescapable | 1 | Case Management Development - Smyth Protocol and Domestic Abuse service Improvements | 30 |
| | | 101 | Leasehold Improvements | 75 |
| | | 5 | Case Management Development - Committal Reform | 150 |
| | Inescapable Subtotal | | | 225 |
| | | | | |
| | High priority | 2 | Case Management Development - Multimedia Evidence Sharing service improvements | 25 |

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| | | 3 | Case Management Development - Digital Signatures | 30 |
| | | 4 | Case Management Development - ICT Change Board Line of Business Priority Changes - various | 200 |
| | | 6 | Case Management Development - VWCU Service Improvements | 40 |
| | | 7 | Case Management Development - My Justice Journey | 35 |
| | | 8 | Case Management Development - Task Management Improvements | 40 |
| | | 9 | Case Management Development - Digital Criminal Record | 20 |
| | | 10 | Case Management Development - Digital Service of Papers | 30 |
| | | 11 | Standalone Non ITA Laptops - digital presentation counsel | 21 |
| | | 12 | Replacement of End of Life Scanners | 5 |
| | High Priority Subtotal | | | 446 |
| | | | | |
| Total PPS | | | | 701 |
| | | | | |
| Total all bids | | | | 3,221,559 |
| Total ex. Earmarked | | | | 2,758,502 |

| Department | Description of Bid | Dept | £000s |
|--------------------|---|----------|---------------|
| | | Priority | |
| DAERA | Bovine TB Programme Delivery | 1 | 23,800 |
| | Environmental Improvement Plan Delivery | 2 | 22,100 |
| | Green Growth/Climate Change Delivery | 3 | 12,500 |
| | Farm Support and Development Programme Delivery | 4 | 33,400 |
| | PEACEPLUS/City and Growth Deals Delivery | 5 | 1,300 |
| | Animal Welfare and Epizootic Disease | 6 | 2,700 |
| TOTAL DAERA | | | 95,800 |
| | | | |
| DfC | Social Security Benefit Delivery | 1 | 35,493 |
| | Homelessness Interventions | 2 | 18,108 |
| | Health Transformation – Project in Parity with DWP | 3 | 13,565 |
| | Cost of Living – Discretionary Support Grants | 4 | 12,700 |
| | Supporting People Supporting People Programme assists 19,500 vulnerable people each year to live independently. | 5 | 12,656 |
| | Jobstart: expand eligibility and extend the scheme | 6 | 9,222 |
| | Tackling Welfare Fraud | 7 | 3,915 |
| | Upfront Childcare- increasing with more to UC | 8 | 1,200 |
| | Health and Employment Support Interventions | 9 | 1,300 |
| | Office of Building Safety - Grenfell disaster and Hackitt report, DfC responsible for Residential Building Safety within NI central government to improve the system associated with High-Rise Residential Buildings (HRRBs). | 10 | 1,621 |
| | Voluntary and Community Sector - organisations who are experiencing significant increases in demands for their services | 11 | 1,448 |
| | Culture, Arts and Heritage – Libraries, Arts Council, National Museums NI, | 12 | 17,300 |

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| | Climate Change – DfC has responsibility for the development of policies and proposals to reduce residential carbon emissions whilst ensuring a Just Transition in response to the Climate Change (Northern Ireland) Act 2022. | 13 | 1,909 |
| TOTAL DfC | | | 130,437 |
| | | | |
| DfE | Graduate Entry Medical School | 1 | 4,076 |
| | Previous Executive Commitments | 2 | 5,989 |
| | Public Service Obligation (city of Derry Airport) | | |
| | Teaching Grant – regrading of A levels/Covid A level policy | | |
| | Committed Future Major Sporting Events – The Open | | |
| | Committed future Major Sporting Events – Euro's | | |
| | Bereavement Leave | | |
| | Loss of ESF Apprenticeships | 3 | 18,000 |
| | Entry Level and Level a Increased Participation Nos | 4 | 4,900 |
| | Tourism Ireland- Restoration of the North South Funding Ratio | 5 | 7,964 |
| | Intertrade Ireland – Restoration of North/South Funding Ratio | 6 | 2,400 |
| | Restore HE teaching grant shortfall | 7 | 7,500 |
| | Enhanced flooding support scheme | 8 | 1,500 |
| | NDNA Expansion of Magee Campus | 9 | 4,080 |
| | Skill Fund | 10 | 6,500 |
| | NI Screen – Implementation of Stories, Skills and Sustainability Strategy | 11 | 8,350 |
| | Maintaining Funding in Tourism NI – Major Events and Marketing Strategy | 12 | 6,663 |
| | Funding From Packages | | |
| | New Deal – Promoting NI- Invest NI Trade & Exports | | 2,531 |
| | New Deal – Economic Activity – Step Up | | 8,600 |
| | New Deal – Economic Activity – Entrepreneurship | | 6,600 |
| | UKSPF Multiply | | 5,900 |
| | UKSPF Invest NI | | 2,059 |
| Total DfE | | | 103,612 |

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| | | | |
| DE | Block grant – SEN | 1 | 132,018 |
| | ASB | 2 | 324,517 |
| | Block Grant – Non Sen | 3 | 110,985 |
| | EA Pay and Grading Review | 4 | 171,000 |
| | Maintenance (special schools, RaAC surveys) | 5 | 31,130 |
| | EA Youth | 6 | 2,536 |
| | Departmental | 7 | 3,620 |
| | Pre-school Programme – non statutory providers | 8 | 1,032 |
| | Shared Education – Mainstreaming Shared Education Pupil Engagement | 9 | 400 |
| | Transformation | | |
| | Transformation: SEN Reform | 1 | 70,250 |
| | Transformation: Fair Start | 2 | 5,403 |
| | Executive Childcare Strategy | 3 | 50,636 |
| | Transformation: Framework to Transform 14-19 Education & Training Implementation | 4 | 6,478 |
| Total DE | | | 910,005 |
| | | | |
| | | | |
| DoF | Transformation Projects – Integr8, NOVA, People Plan/Culture | 1 | 18,188 |
| | Progression of key functions – Fiscal Framework, Climate Change Act, Green Growth, North/South Policy Program, Census, Review of public procurement | 2 | 2,758 |
| | Increase in Contracts Costs – firewall support, licensing, NI Direct | 3 | 4,530 |
| | Replacement of removed functions – to support return of Executive | 4 | 400 |
| Total DoF | | | 25,876 |
| | | | |
| DoH | Inescapable Pressures (Trust Deficits, Waiting List Initiatives, Legal Commitments) | 1 | 555,500 |
| | Pay 2023-24 | 2 | 306,000 |
| | Pay 2024-25 | 3 | 155,549 |

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| | Primary Care Transformation | 4 | 11,000 |
| | Waiting List Initiatives | 5 | 135,000 |
| | Social Care Transformation | 6 | 33,000 |
| | Digital (Health and Social Care Digital Vision and Strategy) Evolve Programme, Digital Dictation, Data Institute, Cyber Security, Digital Workplace Program | 7 | 17,600 |
| | Workforce – Expansion of education/training, International Recruitment, Apprenticeship Frameworks, review of Occupational Health | 8 | 9,500 |
| | Secondary Care Transformation – Rapid Diagnosis Centres, NIAS Clinical Response Model, Stroke Action Plan | 9 | 69,800 |
| Total DoH | | | 1,292,949 |
| | | | |
| DfI | NI Water Baseline – to provide NIW with adequate baseline funding to enable continuation of water and wastewater treatment services. | 1 | 22,380 |
| | Winter Service | 2 | 5,800 |
| | Limited Service – Roads maintenance | 3 | 19,700 |
| | Community Transport | 4 | 5,641 |
| | Translink Baseline | 5 | 14,100 |
| | Pay Awards - subject to pay negotiations, therefore not for wider dissemination | 6 | 35,440 |
| | Translink Concessionary Fares | 7 | 4,900 |
| | Road Safety advertising | 8 | 2,025 |
| | Road Maintenance (increase from limited) | 9 | 10,000 |
| | Flood Risk Management – transition to standard service | 10 | 1,000 |
| | Flood forecasting | 11 | 600 |
| | Climate Action Plan | 12 | 11,000 |
| | DVA – Licensing and Enforcement | 13 | 3,851 |
| | Road Safety Scheme | 14 | 416 |
| | Increase Planning Capacity - to sustain and build on the improvements being implemented through the Planning Improvement Programme | 15 | 1,500 |

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| | Public Liability – Roads (increased public liability claims) | 16 | 1,500 |
| | Active Travel – Footways Enhanced Programme | 17 | 1,000 |
| | Translink Bear Scotland/Department Bear Scotland - The Employment Appeal Tribunal decision on holiday pay and overtime (Bear Scotland Ltd v Fulton and other cases) means that Translink maybe liable for back-dated holiday pay to sections of their staff, namely NIR staff. - subject to conclusion of legal cases and negotiations therefore not for wider dissemination | 18 | 10,700 |
| | Emergency Response | 20 | 5,000 |
| Total Dfl | | | 156,553 |
| | | | |
| DOJ | Maintain Existing Services | 1 | 94,353 |
| | Increased pension scheme contribution rates (PSNI) | 2 | 38,647 |
| | Increased police officer and support costs | 3 | 8,150 |
| | Increased prison population | 4 | 20,406 |
| | Legal Aid | 5 | 27,000 |
| | Increased Pension Scheme contribution rates | 6 | 6,427 |
| | NICTS – Business recovery and unfunded pressures | 7 | 7,959 |
| | PSNI Data Breach | 8 | 116,000 |
| | Statutory Compensation Schemes | 9 | 5,900 |
| | Legacy Inquests | 10 | 4,680 |
| | Other operational pressures incl Access to Justice Costs, Modern Slavery and Human Trafficking, Youth Justice Agency, Policing Board, Ombudsman. | 11 | 2,849 |
| | Consolidated Fund costs – Judicial Pay award pressures | 12 | 1,116 |
| | Holiday Pay - Liability for back dated Holiday Pay based on a Supreme Court ruling in favour of claimants. Dates back to 1998. | 13 | 62,669 |
| | McCloud - significant number of claims relating to ‘injury to feelings’ arising from the McCloud ruling. | 14 | 48,000 |
| | Transformation Bids | | |
| | Mental Health Interventions to Reduce Re-offending By Young People | 1 | 455 |
| | Prison Population Transformation Support | 2 | 500 |

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|--------------------|---|---|------------------|
| | Bail Support Scheme Pilot for Female Remand Cohort | 3 | 250 |
| | Prison Service Data analytics | 4 | 125 |
| | PSNI Transformation Support | 5 | 500 |
| | Review of the NI Criminal Injuries Compensation Scheme | 6 | 79 |
| Total DoJ | | | 446,065 |
| | | | |
| FSA | Fish Testing for Cyanotoxins at Lough Neagh | 1 | 170 |
| | National Diet and Nutrition Survey | 2 | 160 |
| | Regulated Product Reform Programme | 3 | 362 |
| | Take Home Food and Drink Data | 4 | 124 |
| | Fareshare | 5 | 40 |
| | Opson | 6 | 20 |
| | Intervention on Children's Meals in the Out of Home Sector | 7 | 100 |
| Total FSA | | | 976 |
| | | | |
| | | | |
| NIAUR | Additional IT Assist Costs & REGO Scheme Funding. | 1 | 166 |
| Total NIAUR | | | 166 |
| | | | |
| PPS | Sustainable baseline | 1 | 4,279 |
| | PPS 2030 Strategy Modernisation: Working Together Project 2024-25 | 2 | 736 |
| | Additional Prosecutorial Staff | 3 | 1,300 |
| Total PPS | | | 6,315 |
| | | | |
| | | | |
| TOTAL | | | 3,168,754 |

| Dept | Dept Priority | Title of Bid | £000s |
|-----------------------|------------------|--|---------------|
| DFC | Inescapable | Housing | 30,590 |
| DFC | Inescapable | CFI Loan | 4,333 |
| DFC | Inescapable | Housing Receipt | -5,100 |
| Total DFC | | | 29,823 |
| DFE | Inescapable | Invest NI Seed Fund, Small Business Loan, Kernal Capital | 3,062 |
| DFE | High Priority | Invest NI Cofund,Gowth Loan Fund, Small Business Loan, Techstart | 5,101 |
| DFE | Inescapable | FTC Recipts across various projects in Invest NI and Higher Education | -4,430 |
| Total DFE | | | 3,733 |
| | | | |
| Total Bids | | | 33,556 |