

31 March 2025

REFERENCE: FOI/25/30

Dear Sir

Thank you for your request for information dated 4th March 2025 and detailed below.

Dear FOI Team,

I am writing to obtain the following information under the freedom of information act. Please provide the following information for the 2022-23 and 2023-24 financial years:

1. The total income your organisation received from the government in each year.
2. Your organisation's total expenditure in each year.
3. Your organisation's total staff headcount in each year.
4. The year in which your organisation was originally founded.

For the purposes of this FOI, income from the government refers to all income you receive from the UK government. This is most likely in the form of government grants but could also be through other mechanisms.

Total expenditure refers to the total amount of money your organisation spent in each financial year. If this is not available, please provide net expenditure and identify it as such.

Your organisation's headcount refers to the total number of staff employed during each financial year. If a total headcount is not available please provide the full-time equivalent figure and identify it as such.

The year in which your organisation was founded refers to the initial founding of the organisation rather than a name change. Please provide the earliest possible date for this.

Finally, I have included a table below to format answers, please feel free to use if it makes the response easier:

Question	Answer
Total taxpayer funding	
Total expenditure	
Full headcount	
Organisation's founding	

The Freedom of Information Act 2000 gives you two rights of access when you write to us asking for information. You have the right to know whether we hold recorded information falling in scope of your request, and you have the right to receive this recorded information subject to cost limit or exemption.

The information you have requested relating to the 2022-23 and 2023-24 financial years is outlined in the table below:

Question	2022-23	2023-24
1. Total taxpayer funding	£1,344,953k	£1,449,744k
2. Total expenditure	£1,564,246k	£1,719,513k
3. Full-Time Equivalent (FTE) Headcount	13,384 FTE	13,208 FTE
4. Organisation's founding	April 2010	

1. Total taxpayer funding

	2022-23 £k	2023-24 £k
i. Non-Ringfenced Resource Departmental Expenditure Limit	1,183,222	1,259,499
ii. Ringfenced Resource Departmental Expenditure Limit	83,772	100,560
iii. Capital Departmental Expenditure Limit	77,959	89,685
Total taxpayer funding	1,344,953	1,449,744

i. Non-Ringfenced Resource Departmental Expenditure Limit (RDEL)	2022-23 £k	2023-24 £k
Northern Ireland Executive	1,139,455	1,215,913
His Majesty's Treasury (HMT) Additional Security Funding	31,230	31,230
NI Protocol Funding	2,331	3,200
Executive Programme on Paramilitarism and Organised Crime (EPPOC)	8,977	9,156
HMT Budget Cover	1,229	-
i. Non-Ringfenced RDEL Total	1,183,222	1,259,499

ii. Ringfenced Resource Departmental Expenditure Limit (RDEL)	2022-23 £k	2023-24 £k
Northern Ireland Executive	83,772	100,210
Northern Ireland Protocol Funding	-	350
ii. Ringfenced RDEL Total	83,772	100,560

iii. Capital Departmental Expenditure Limit (DEL)	2022-23 £k	2023-24 £k
Northern Ireland Executive	77,092	89,035
Northern Ireland Protocol Funding	867	650
iii. Capital DEL Total	77,959	89,685

Further details of Total taxpayer funding can be found in the Department of Justice Annual Report and Accounts, links below.

Please note the 2022-23 Annual Report and Accounts includes £1.5m of Budget Cover Transfer (BCT) from HM Treasury for the Personal Injury Discount Rate. This BCT was never actioned, however the amount remained in the Budget figure used by the Department of Finance. This figure is not included in the above table.

Links:

Department of Justice Annual Report and Accounts 2023-24: Page 20

[Department of Justice - Annual Report and Accounts 2023-24](#)

Department of Justice Annual Report and Accounts 2022-23: Page 19

[Department of Justice, Annual Report and Accounts 2022-23](#)

2. Total expenditure

	2022-23 £k	2023-24 £k
Total operating expenditure	1,485,358	1,630,268
Property, plant and equipment additions	74,651	84,539
Intangible assets additions	4,237	4,706
Total expenditure	1,564,246	1,719,513

Further details of Total expenditure can be found in the Department of Justice Annual Report and Accounts 2023-24, link below.

Link:

Page 97, 124, 125, 127 and 128.

[Department of Justice - Annual Report and Accounts 2023-24](#)

3. Full headcount:

	2022-23 FTE	2023-24 FTE
Full-Time Equivalent (FTE) Headcount	13,384	13,208
These figures represent the average number of whole-time equivalent persons employed during the year.		

Further details of the Average number of persons employed can be found in the Department of Justice Annual Report and Accounts 2023-24, link below.

Link:

Page 69.

[Department of Justice - Annual Report and Accounts 2023-24](#)

If you are unhappy with the result of your request for information you may request an internal review within two calendar months of the date of this letter. If you request an internal review please do so in writing stating the reasons to the address above.

If following an internal review you were to remain dissatisfied you may make a complaint to the Information Commissioner and ask him to investigate whether the DOJ has complied with the terms of the FOIA. You can write to the Information Commissioner at:

Information Commissioner
Wycliffe House
Water Lane
Wilmslow
Cheshire
SK9 5AF

The Commissioner will not investigate a complaint unless an internal review procedure has been carried out.

Further details on the role of the Information Commissioner and the handling of appeals can be found at: www.informationcommissioner.gov.uk

Yours sincerely

Freedom of Information Manager