

Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, THE EXECUTIVE OFFICE 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)

THE EXECUTIVE OFFICE ESTIMATE

PART 1: AUTHORISED AMOUNTS

	(£)
Departmental expenditure limit	
Net resources for current purposes	156,483,000
Net resources for capital purposes	60,897,000
Annually managed expenditure	
Net resources for current purposes	178,171,000
Net resources for capital purposes	
Non-budget expenditure	
Net resources for current purposes	
Net resources for capital purposes	
Money	
Money requirement	209,386,000

PART 2: EXPENDITURE

Departmental expenditure limit

Expenditure arising from:

Support to the Executive Committee; the co-ordination of policy; net expenses of the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments policy and strategy; the skills development and support of public appointees and potential public appointees; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; net expenses of the Strategic Investment Board Limited; net expenses of the Northern Ireland Judicial Appointments Commission;

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the North-South Ministerial Council; the British-Irish Council; machinery for the conduct of Inter-Governmental Relations; civil contingencies and resilience; policy on standards in public life; the Reinvestment and Reform Initiative; the regeneration of Ebrington; net expenses of the Maze/Long Kesh Development Corporation; delivery of a Programme for Government; development of and supporting the delivery of an Investment Strategy NI, associated plans and governance mechanisms; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage including in situations of severe stress, crisis or emergency; net expenses of the Equality Commission for Northern Ireland; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse within the Historical Institutional Abuse (NI) Act 2019 including, payments to the designated department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other implementation-related actions from the Hart Report, including a memorial, seeking contributions from Institutions towards the costs of redress and services for victims and survivors; work associated with historical clerical child abuse, Mother and Baby Homes and Magdalene Laundries; net expenses of the Commissioner for Survivors of Institutional Childhood Abuse; the actions and commitments contained in the Executive's Good Relations Strategy Together: Building a United Community including the T:BUC Camps Programme, Planned Interventions Programme, the Central Good Relations Fund and the District Councils Good Relations Programme, the Urban Villages programme; the policy, funding and legislative implementation of the Racial Equality Strategy and actions associated with Refugee and Asylum Seeker support and integration; net expenses of the Northern Ireland Community Relations Council; the European Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; the promotion of social value; victims and survivors including actions and payments associated with the preparation and implementation of a Victims Payments Scheme for Permanent Disablement; net expenses of the Victims and Survivors Service Limited; net expenses of the Commission for Victims and Survivors for Northern Ireland; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the implementation of the New Decade, New Approach Deal; the Commission on Flags, Identity, Culture and Tradition; promoting the devolved administration's interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, supporting international activities of benefit to NI, including establishing, maintaining and developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in relation to the EU following the UK's exit; expenditure on devolved functions that are required as a result of the international agreements entered into by the United Kingdom; governmental response to and recovery from the coronavirus COVID-19 pandemic; development and delivery of a strategy to tackle violence against women and girls; actions associated with the implementation of the Period Products (Free Provision) Act (NI) 2022; re-establishment of the economic policy unit; settlement of the NICS equal pay claims; severance payments; associated non-cash items; liaison with other bodies, persons and authorities (both inside and outside Northern Ireland); information services; the legislative programme; UK COVID-19 Inquiry activities; other non-cash items.

Annually managed expenditure

Expenditure arising from:

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Revaluation of Strategic Sites; movement on provisions; impairment of long term Financial Transactions Capital loans.

PART 3: INCOME

Departmental expenditure limit

Income arising from:

Recovery of secondee costs; rental income; receipts from the European Union in relation to the EU Programme for Peace and Reconciliation; recovery of costs for other services.

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