

# Budget Bill

[AS INTRODUCED]

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# B I L L

TO

Authorise the issue out of the Consolidated Fund of certain sums for the service of the years ending 31st March 2010 and 2011; to appropriate those sums for specified purposes; to authorise the Department of Finance and Personnel to borrow on the credit of the appropriated sums; to authorise the use for the public service of certain resources for the years ending 31st March 2010 and 2011; and to revise the limits on the use of certain accruing resources in the year ending 31st March 2010.

**B**E IT ENACTED by being passed by the Northern Ireland Assembly and assented to by Her Majesty as follows:

## **Issue of sum out of the Consolidated Fund for the year ending 31st March 2010 and appropriation of that sum**

5 **1.**—(1) The Department of Finance and Personnel may issue out of the Consolidated Fund and apply to the service of the year ending 31st March 2010 the sum of £13,772,054,000.

(2) That sum is appropriated for the purposes specified in Schedule 1.

10 (3) The authorisation and appropriations in this section supersede those in section 4 of the Budget Act (Northern Ireland) 2009 (c. 5) and section 1 of the Budget (No. 2) Act (Northern Ireland) 2009 (c. 7); and, in relation to any amount specified in column 2 of Schedule 1, any increase or decrease by virtue of this section in the aggregate amount appropriated by those provisions is given in brackets after the amount.

## **Use of resources (other than accruing resources) in the year ending 31st March 2010**

15 **2.**—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6), this section authorises the use of resources in the year ending 31st March 2010.

(2) The use of resources by—

(a) the Northern Ireland departments;

- (b) the Northern Ireland Assembly Commission;
  - (c) the Northern Ireland Audit Office;
  - (d) the Assembly Ombudsman for Northern Ireland and the Northern Ireland Commissioner for Complaints;
  - (e) the Northern Ireland Authority for Utility Regulation; and 5
  - (f) the Food Standards Agency,
- in that year is authorised to the amount of £15,567,071,000.
- (3) In that year, resources may be used by a Northern Ireland department or a body or person mentioned in subsection (2) for the purposes specified in relation to that department, body or person in column 1 of Schedule 2 up to the amounts specified in the corresponding entries in column 2 of that Schedule. 10
- (4) The authorisations in this section supersede those in section 6 of the Budget Act (Northern Ireland) 2009 (c. 5) and section 3 of the Budget (No. 2) Act (Northern Ireland) 2009 (c. 7); and, in relation to any amount specified in column 2 of Schedule 2, any increase or decrease by virtue of this section in the aggregate amount authorised by those provisions is given in brackets after the amount. 15
- (5) In this section “resources” does not include accruing resources within the meaning of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6).
- Revised limits on use of certain accruing resources in the year ending 31st March 2010** 20
- 3.—**(1) For the purposes of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6), this section sets the relevant limits on the accruing resources that may be directed to be used for certain purposes in the year ending 31st March 2010 in addition to resources authorised by this Act to be used for those purposes in that year. 25
- (2) In that year accruing resources not exceeding the amount specified in column 3 of Schedule 2 may be directed to be used for the purposes specified in the corresponding entries in column 1 of that Schedule.
- (3) The limits set by this section supersede those set by section 4 of the Budget (No. 2) Act (Northern Ireland) 2009 (c. 7); and, in relation to any amount specified in column 3 of Schedule 2, any increase or decrease by virtue of this section in the amount of the limit set by that section is given in brackets after that amount. 30
- Issue of sum out of the Consolidated Fund for the year ending 31st March 2011 and appropriation of that sum** 35
- 4.—**(1) The Department of Finance and Personnel may issue out of the Consolidated Fund and apply to the service of the year ending 31st March 2011 the sum of £6,197,971,000.
- (2) That sum is appropriated for the purposes specified in Schedule 3. 40

**Power of the Department of Finance and Personnel to borrow**

5. —(1) Subject to subsection (2), the Department of Finance and Personnel may borrow on the credit of the sum specified in section 4 any sum or sums not exceeding in the whole £3,098,985,000.

5 (2) Any money so borrowed shall be repaid, with any interest due thereon, out of the Consolidated Fund not later than 31st March 2011.

**Use of resources (other than accruing resources) in the year ending 31st March 2011**

10 6. —(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6), this section authorises the use of resources in the year ending 31st March 2011.

(2) The use of resources by—

- (a) the Northern Ireland departments;
- (b) the Northern Ireland Assembly Commission;
- 15 (c) the Northern Ireland Audit Office;
- (d) the Assembly Ombudsman for Northern Ireland and the Northern Ireland Commissioner for Complaints;
- (e) the Northern Ireland Authority for Utility Regulation; and
- (f) the Food Standards Agency,

20 in that year is authorised to the amount of £6,662,114,000.

(3) In that year, resources may be used by a Northern Ireland department or a body or person mentioned in subsection (2) for the purposes specified in relation to that department, body or person in column 1 of Schedule 4 up to the amounts specified in the corresponding entries in column 2 of that Schedule.

25 (4) In this section “resources” does not include accruing resources within the meaning of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6).

**Short title**

7. This Act may be cited as the Budget Act (Northern Ireland) 2010.

*Budget*

SCHEDULES

Section 1.

SCHEDULE 1

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2010

Purpose	Sums Granted (£)	
<b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>		5
For expenditure by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision and funding of education, training and development services to the agri-food industry, and rural enterprises, provision of veterinary services, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), measures associated with the Innovation Fund, prevention and eradication of animal diseases, protection of animal welfare, protecting plant health, measures for farm support and conservation and enhancement of the countryside, rural development measures (including anti-poverty and social exclusion), market support, grants and interest rate subsidies for capital and other improvements, support for agriculture in special areas, assistance to production and market development, promoting production hygiene and safety, making hardship payments to farmers and fishermen, flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries and aquaculture, implementation of the European Union Common Fisheries Policy and local fisheries policy, support for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery Harbour Authority, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, supply and sale of timber, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, payments under the European Fisheries Fund, implementation of and payments in relation to the Common Agricultural Policy, payments of compensation to farmers for animals culled in disease control programmes and administration costs.	225,213,000 (-57,168,000)	10 15 20 25 30 35
<b>DEPARTMENT OF CULTURE, ARTS AND LEISURE</b>		
For expenditure by the Department of Culture, Arts and Leisure on libraries (other than library services to schools); arts and creativity; the North/South Language Body; museums; the Public Record Office of Northern Ireland; W5; events; sports; inland fisheries; certain inland waterways (including payments to the Rivers Agency); Waterways Ireland; administration and certain miscellaneous services; costs associated with Review of Public Administration; linguistic and cultural diversity; grants-in-aid to the Northern Ireland Library Authority for the public library services; National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Armagh	163,788,000 (-16,393,000)	40 45

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SCH. 1

Purpose	Sums Granted (£)
Observatory and Planetarium and grants-in-aid to certain bodies.	
<b>DEPARTMENT OF EDUCATION</b>	
5 <i>General</i>	
For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services; grants and grants-in-aid to education and library boards for certain services (including for core and school-related administration); grants and grants-in-aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies for youth service and community relations provision; and payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes for schools, youth service and community relations provision.	2,044,711,000 (+335,000)
10	
15	
20	
<b>DEPARTMENT OF EDUCATION</b>	
25 <i>Teachers' superannuation</i>	
For expenditure by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund, and certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation.	135,791,000 (-8,739,000)
30	
<b>DEPARTMENT FOR EMPLOYMENT AND LEARNING</b>	
35 For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grants-in-aid to certain bodies, grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and, administration costs, including redundancy payments and departmental research.	1,005,000,000 (+114,228,000)
40	
45	
<b>DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT</b>	
For expenditure by the Department of Enterprise, Trade and Investment on economic development; innovation and R&D policy; policy evaluation and research; assistance to aircraft and shipbuilding	284,729,000 (-9,296,000)

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SCH. 1

Purpose	Sums Granted (£)	
industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of economic development including energy and minerals; sustainable energy and telecommunications; grant-in-aid to Invest Northern Ireland including hardship payments to beef and pork processors; development of tourism including grant-in-aid to the Northern Ireland Tourist Board, Tourism Ireland Ltd, InterTradeIreland; payments under European Union Structural Funds Programmes; business regulation; trading standards and consumer affairs services; the provision of a debt advice service; social economy; grant-in-aid to the Consumer Council; grant-in-aid to the Health and Safety Executive for Northern Ireland; assistance to the gas and electricity industries; administration costs and other related services.		5
		10
		15
<b>DEPARTMENT OF FINANCE AND PERSONNEL</b>		
<i>General</i>		
For expenditure by the Department of Finance and Personnel on central finance and personnel policy, NICS shared services, NICS procurement services, NICS personnel services, NICS accommodation services, the Departmental Solicitors' Office, delivery and innovation services, energy efficiency grants to District Councils, administration of centralised funds, administration costs, grant-in-aid, other common services, the Northern Ireland Statistics and Research Agency, Land and Property Services, rates relief grants to District Councils, operational and programme costs of the Special European Union Programmes Body, payments and income under the European Union structural funds programmes, sponsorship of secretariats, tribunals and other independent bodies, administration costs, grant-in-aid and other common services.	273,689,000 (+59,915,000)	20
		25
		30
<b>DEPARTMENT OF FINANCE AND PERSONNEL</b>		
<i>Superannuation and other allowances</i>		
For expenditure by the Department of Finance and Personnel on pensions, lump sums and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), civil pensions and gratuities.	113,000,000 (-37,000,000)	35
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>		
<i>General</i>		
For expenditure by the Department of Health, Social Services and Public Safety on policy development, hospital, community health and personal social services, Health and Social Care Trusts, family health services, training, welfare foods, grants to voluntary bodies, other centrally financed services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, special initiatives, prison patients' benefits, grants to district councils, administration, related services and fire fighting, rescue, fire safety services, administration and related services.	4,587,059,000 (+707,767,000)	40
		45

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Purpose	Sums Granted (£)
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>	
5 <i>Health and Social Care Pension Scheme</i> For expenditure by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment.	—
<b>DEPARTMENT OF THE ENVIRONMENT</b>	
10 For expenditure by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction	146,766,000
15 product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software, purchase of equipment, plant and vehicles; payments under European Union Structural Funds	(-2,397,000)
20 Programmes; departmental administration costs and repayment of loans.	
<b>DEPARTMENT FOR REGIONAL DEVELOPMENT</b>	
25 For expenditure by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; operation and maintenance of the Strangford Ferry; support for air and sea ports including salary, wages and other	976,200,000
30 costs in respect of the Donaghadee Harbour; grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for transport services including current and capital grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities,	(-56,454,000)
35 rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; support for regional planning, transport planning and visioning; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; salaries and wages, general	
40 administrative expenses and central administration costs; certain early retirement and compensation payments; graphics unit; computer hardware and software; office machinery and equipment; related services including services to other departments; payments under	
45 European Union Structural Funds Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans; payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections and supporting the	
50 costs associated with the maintenance of the shareholder and water policy functions; consultants and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software and office machinery.	



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Purpose	Sums Granted (£)	
<b>DEPARTMENT FOR SOCIAL DEVELOPMENT</b>		
For expenditure by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, departmental corporate services costs, the administration costs of the Social Security Agency and Child Maintenance and Enforcement Division including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; cost of preparing for the introduction of measures announced in the Review of Public Administration; on social security benefits including non-contributory retirement pensions, payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, age related payments, over 70s' payments, Christmas bonus payments, attendance allowance, carer's allowance, severe disablement allowance, disability living allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; compensation for sufferers, or their dependants, of certain dust related diseases; payment of compensation to mesothelioma sufferers or their dependants; income support, pension credit, payments of spousal and child maintenance, jobseeker's allowance (income based), jobseeker's allowance (contribution based), employment and support allowance (non contributory), back to work bonus, child maintenance bonus, payments of job grant; on grant-in-aid to the Independent Living Fund, grants to Motability; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate for tenants and discretionary housing payments, cost of housing benefit rates rebates for owner occupiers; the cost of paying assistance from the Financial Assistance Scheme; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; central administration costs relating to the Housing Programme; on housing services, including certain grants; on housing support under the Supporting People Programme; on fuel poverty payments; on funding to enable the displaced Roma community to return home; central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including certain grants-in-aid and on other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; grants to support the Renewing Communities Initiatives; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes.	3,667,172,000 (-97,179,000)	5  10  15  20  25  30  35  40  45
<b>OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER</b>		
For expenditure by the Office of the First Minister and Deputy First Minister on support for the government; the North/South Ministerial Council; the British-Irish Council; the Civic Forum; expenses of the	85,395,000 (-13,846,000)	50

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SCH. 1

Purpose	Sums Granted (£)
<p>5 Planning Appeals Commission and the Water Appeals Commission; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board and Ilex; grant-in-aid to the Economic Research Institute of Northern Ireland; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis, or emergency; the Equality Commission for Northern Ireland; community relations; district council programmes; victims and survivors; the Commission for Victims and Survivors; children and young people; the Northern Ireland Commissioner for Children and Young People; payments under the European Union Programme for Peace and Reconciliation; administration and other services; grants and grants-in-aid.</p> <p>10</p> <p>15</p>	
<b>NORTHERN IRELAND ASSEMBLY COMMISSION</b>	
<p>20 For expenditure by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere; the costs of enhancing public awareness of and involvement in, the working of the Northern Ireland Assembly; the costs of general administration including staff costs, general expenses and equipment, accommodation and other services.</p> <p>25</p>	<p>41,679,000 (+2,004,000)</p>
<b>ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS</b>	
<p>30 For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services, for the provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local bodies and the Health and Personal Social Services; the provision of an independent investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly.</p> <p>35</p>	<p>1,482,000 (+122,000)</p>
<b>FOOD STANDARDS AGENCY</b>	
<p>40 For expenditure by the Food Standards Agency on the costs of administration and other support services in protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and Northern Ireland legislation, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services and grants to district councils.</p> <p>45</p>	<p>9,567,000 (+70,000)</p>

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Purpose	Sums Granted (£)	
<b>NORTHERN IRELAND AUDIT OFFICE</b>		
For expenditure by the Northern Ireland Audit Office on the costs of administration and other support services in providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	8,997,000 (-)	5
		10
<b>NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION</b>		
For expenditure by the Northern Ireland Authority for Utility Regulation on administration costs, regulation of the electricity, gas and water and sewerage industries, protection of electricity, gas and water and sewerage consumers, promotion and development of the natural gas industry, duties and functions as set out in various pieces of enabling legislation, administration of the Climate Change Levy Renewable Exemption Scheme, the Electricity (Guarantees of origin of electricity produced from Renewable Energy Sources) Scheme, and the Renewables Obligation Scheme, development and administration of an all-island energy market, costs associated with the single electricity market committee, co-operation with international regulators, services to other departments and other miscellaneous duties which may arise.	1,816,000 (+343,000)	15
		20
<b>TOTAL</b>	<b>13,772,054,000 (+586,312,000)</b>	<b>25</b>

Section 2 and 3.

**SCHEDULE 2**

**AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING 31ST MARCH 2010**

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)	
<b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>			35
A. For use by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision and funding of education, training and development services to the agri-food industry and rural enterprises, provision of veterinary services, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), measures associated with the	275,706,000 (+228,000)	369,469,000 (+72,689,000)	40

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5 Innovation Fund, prevention and eradication of animal diseases, protection of animal welfare, protecting plant health, measures for farm support and conservation and enhancement of the countryside, rural development measures (including anti-poverty and social exclusion), 10 market support, grants and interest rate subsidies for capital and other improvements, support for agriculture in special areas, assistance to production and market development, promoting production hygiene and safety, making hardship payments to farmers and fishermen, 15 flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries and aquaculture, implementation of the European Union Common Fisheries Policy and local fisheries policy, support for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the 20 Fishery Harbour Authority, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, supply and sale of timber, payments under the European Union Programme for Peace and Reconciliation, payments under the 25 European Union Structural Funds Programmes, payments under the European Fisheries Fund, implementation of and payments in relation to the Common Agricultural Policy, payments of compensation to farmers for animals culled in disease 30 control programmes, administration costs and associated non-cash items.		
DEPARTMENT OF CULTURE, ARTS AND LEISURE		
35 A. For use by the Department of Culture, Arts and Leisure on libraries (other than library services to schools); arts and creativity; the North/South Language Body; museums; the Public Record Office of Northern Ireland; W5; events; sports; inland fisheries; certain inland waterways (including payments to the Rivers Agency); Waterways Ireland; administration and certain 40 miscellaneous services; costs associated with Review of Public Administration; linguistic and cultural diversity, grants-in-aid to the Northern Ireland Library Authority for public library services, National Museums and 45 Galleries Northern Ireland, Arts Council of Northern Ireland, Armagh Observatory and Planetarium; grants-in-aid to certain bodies, and provision for associated non-cash items.	151,552,000 (-16,716,000)	1,285,000 (+906,000)
DEPARTMENT OF EDUCATION		
50 <i>General</i> A. For use by the Department of Education on pre-	2,008,687,000	222,000

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SCH. 2

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)	
school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services; grants and grants-in-aid to education and library boards for certain services (including for core and school-related administration); grants and grants-in-aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.	(-2,365,000)	(+221,000)	5
			10
			15
B. For use by the Department of Education on the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.	42,573,000 (+5,664,000)	28,000 (+28,000)	20
			25
<b>DEPARTMENT OF EDUCATION</b>			
<i>Teachers' superannuation</i>			
A. For use by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund, certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.	467,774,000 (-39,894,000)	172,675,000 (+343,000)	30
			35
<b>DEPARTMENT FOR EMPLOYMENT AND LEARNING</b>			
A. For use by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grants-in-aid to certain bodies, grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities;	833,182,000 (-2,142,000)	99,063,000 (-13,440,000)	40
			45
			50

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SCH. 2

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5 payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; administration costs, including redundancy payments, departmental research; and associated non-cash items.		
10 DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT		
15 A. For use by the Department of Enterprise, Trade and Investment on economic development; innovation and R&D policy; policy evaluation and research; assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of economic development including energy and minerals; sustainable energy and telecommunications; grant-in-aid to Invest Northern Ireland including hardship payments to beef and pork processors; development of tourism including grant-in-aid to the Northern Ireland Tourist Board, Tourism Ireland Ltd, InterTradeIreland; payments under European Union Structural Funds Programmes, business regulation; trading standards and consumer affairs services; the provision of a debt advice service; social economy; grant-in-aid to the Consumer Council; grant-in-aid to the Health and Safety Executive for Northern Ireland; assistance to the gas and electricity industries;	291,959,000 (-10,395,000)	47,216,000 (+27,164,000)
20 administration costs, associated non-cash costs and other related services.		
25 DEPARTMENT OF FINANCE AND PERSONNEL		
30 <i>General</i>		
35 A. For use by the Department of Finance and Personnel on central finance and personnel policy, NICS shared services, NICS procurement services, NICS personnel services, NICS accommodation services, the Departmental Solicitors' Office, delivery and innovation services, energy efficiency grants to District Councils, administration of centralised funds, administration costs, grant-in-aid, other common services and associated non-cash items.	182,188,000 (+48,332,000)	40,727,000 (+15,127,000)
40 B. For use by the Department of Finance and Personnel on the Northern Ireland Statistics and Research Agency, Land and Property Services, rates relief grants to District Councils, operational and programme costs of the Special European Union Programmes Body, payments and income under the European Union structural funds programmes, sponsorship of secretariats, tribunals and other independent bodies, administration costs, grant-in-aid, other common services and associated non-cash	67,471,000 (+28,451,000)	37,973,000 (+6,765,000)
45 aid, other common services and associated non-cash		
50		

*Budget*

SCH. 2

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)	
items.			
<b>DEPARTMENT OF FINANCE AND PERSONNEL</b>			5
<i>Superannuation and other allowances</i>			
A. For use by the Department of Finance and Personnel on pensions, lump sums and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), civil pensions and gratuities and associated non-cash items.	401,560,000 (-39,145,000)	181,940,000 (+10,472,000)	10
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>			
<i>General</i>			
A. For use by the Department of Health, Social Services and Public Safety on policy development, hospital, community health and personal social services, Health and Social Care Trusts, family health services, training, welfare foods, grants to voluntary bodies, other centrally financed services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, special initiatives, prison patients' benefits, grants to district councils, administration, related services and associated non-cash items.	4,500,633,000 (+617,599,000)	527,424,000 (+33,366,000)	15
			20
B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue, fire safety services, administration, related services and associated non-cash items.	91,598,000 (+6,233,000)	—	25
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>			30
<i>Health and Social Care Pension Scheme</i>			
A. For use by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment and associated non-cash items.	97,600,000 (-313,043,000)	828,900,000 (+541,543,000)	35
<b>DEPARTMENT OF THE ENVIRONMENT</b>			
A. For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing,	172,999,000 (+6,155,000)	24,866,000 (-12,858,000)	40
			45

Budget

SCH. 2

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5 transport licensing and enforcement; consultants' fees, computer hardware and software, purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs; repayment of loans and associated non-cash items.		
10 DEPARTMENT FOR REGIONAL DEVELOPMENT		
15 A. For use by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; operation and maintenance of the Strangford Ferry; support for air and sea ports including salary, wages and other costs in respect of the Donaghadee Harbour; grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for transport services including current and capital grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; support for regional planning, transport planning and visioning; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; certain early retirement and compensation payments; graphics unit; computer hardware and software; office machinery and equipment; related services including services to other departments; payments under European Union Structural Funds Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans and associated non-cash items.	1,749,470,000 (-73,612,000)	31,491,000 (+11,671,000)
45 B. For use by the Department for Regional Development on payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions; consultants' and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software, office machinery; and associated non-cash items.	258,106,000 (-50,926,000)	62,206,000 (-497,000)





*Budget*

SCH. 2

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5 grants; on housing support under the Supporting People Programme; on fuel poverty payments; on funding to enable the displaced Roma community to return home; and associated non-cash items.		
10 C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; cost of preparing for the introduction of measures announced in the Review of Public Administration; on urban regeneration including certain grants-in-aid and on other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; grants to support the Renewing Communities Initiative; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes; and associated non-cash items.	137,184,000 (+15,021,000)	33,610,000 (+26,831,000)
15		
20		
OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER		
25 A. For use by the Office of the First Minister and Deputy First Minister on support for the government; the North/South Ministerial Council; the British-Irish Council; the Civic Forum; expenses of the Planning Appeals Commission and the Water Appeals Commission; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board and Ilex; grant-in-aid to the Economic Research Institute of Northern Ireland; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis, or emergency, the Equality Commission for Northern Ireland; community relations; district council programmes; victims and survivors; the Commission for Victims and Survivors; children and young people; the Northern Ireland Commissioner for Children and Young People; payments under the European Union Programme for Peace and Reconciliation; administration and other services, grants and grants-in-aid and associated non-cash items.	82,991,000 (+912,000)	8,509,000 (-2,086,000)
30		
35		
40		
45		
NORTHERN IRELAND ASSEMBLY COMMISSION		
50 A. For use by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in their	55,586,000 (+7,946,000)	25,000 (+15,000)

*Budget*

SCH. 2

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
constituencies, in the Assembly and elsewhere, the costs of enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; the costs of general administration including staff costs, general expenses and equipment, accommodation, other services and associated non-cash items.		5
<b>ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS</b>		10
A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services including associated non-cash items, for the provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local bodies and the Health and Personal Social Services; the provision of an independent investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly.	1,542,000 (+156,000)	—  15
		20
		25
<b>FOOD STANDARDS AGENCY</b>		
A. For use by the Food Standards Agency on the costs of administration and other support services in protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and Northern Ireland legislation, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services, grants to district councils and associated non-cash items.	9,387,000 (+39,000)	3,532,000 (-)  30
		35
		40
<b>NORTHERN IRELAND AUDIT OFFICE</b>		
A. For use by the Northern Ireland Audit Office on the costs of administration and other support services including associated non-cash items of the Northern Ireland Audit Office in providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public	9,587,000 (+304,000)	2,472,000 (—)  45
		50

Budget

SCH. 2

	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5	business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.		
	<b>NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION</b>		
10	A. For use by the Northern Ireland Authority for Utility Regulation on administration costs, regulation of the electricity, gas and water and sewerage industries, protection of electricity, gas and water and sewerage consumers, promotion and development of the natural gas industry, duties and functions as set out in various pieces of enabling legislation, administration of the Climate Change Levy Renewable Exemption Scheme, the Electricity (Guarantees of origin of electricity produced from Renewable Energy Sources) Scheme and the Renewables Obligation Scheme, development and administration of an all-island energy market, costs associated with the single electricity market committee, co-operation with international regulators, services to other departments, other miscellaneous duties which may arise and associated non-cash costs.	343,000 (-200,000)	7,031,000 (-462,000)
15			
20			
25	<b>TOTAL</b>	<b>15,567,071,000 (+177,635,000)</b>	<b>2,715,428,000 (+673,333,000)</b>

SCHEDULE 3

Section 4.

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2011

	Purpose	Sums Granted (£)
30	<b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>	
35	For expenditure by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision and funding of education, training and development services to the agri-food industry and rural enterprises, provision of veterinary services, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), measures associated with the Innovation Fund, prevention and eradication of animal diseases, protection of animal welfare, protecting plant health, measures for farm support and conservation and enhancement of the countryside, rural development measures (including anti-poverty and social exclusion), market support, grants and interest rate subsidies for	101,346,000
40		

*Budget*

SCH. 3

Purpose	Sums Granted (£)	
capital and other improvements, support for agriculture in special areas, assistance to production and market development, promoting production hygiene and safety, making hardship payments to farmers and fishermen, flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries and aquaculture, implementation of the European Union Common Fisheries Policy and local fisheries policy, support for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery Harbour Authority, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, supply and sale of timber, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, payments under the European Fisheries Fund, implementation of and payments in relation to the Common Agricultural Policy, payments of compensation to farmers for animals culled in disease control programmes and administration costs.	5	
	10	
	15	
<b>DEPARTMENT OF CULTURE, ARTS AND LEISURE</b>		
For expenditure by the Department of Culture, Arts and Leisure on libraries (other than library services to schools); arts and creativity; the North/South Language Body; museums; the Public Record Office of Northern Ireland; W5; events; sports; inland fisheries, certain inland waterways (including payments to the Rivers Agency); Waterways Ireland; administration and certain miscellaneous services; costs associated with Review of Public Administration; linguistic and cultural diversity; grants-in-aid to the Northern Ireland Library Authority for public library services, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Armagh Observatory and Planetarium and grants-in-aid to certain bodies.	73,705,000	20
		25
		30
<b>DEPARTMENT OF EDUCATION</b>		
<i>General</i>		
For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services; grants and grants-in-aid to education and library boards for certain services (including for core and school-related administration); grants and grants-in-aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies for youth service and community relations provision; and payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes for schools, youth service and community relations provision.	920,120,000	35
		40
		45
		50

*Budget*

SCH. 3

Purpose	Sums Granted (£)
<b>DEPARTMENT OF EDUCATION</b>	
<i>Teachers' superannuation</i>	
5 For expenditure by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund, and certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation.	61,106,000
<b>DEPARTMENT FOR EMPLOYMENT AND LEARNING</b>	
10 For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grants-in-aid to certain bodies,	452,250,000
15 grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; repayment of loans; labour market services including employment law, tribunals and labour relations;	
20 employment schemes and services including those for people with disabilities; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and, administration costs, including redundancy payments and departmental research.	
<b>DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT</b>	
25 For expenditure by the Department of Enterprise, Trade and Investment on economic development; innovation and R&D policy; policy evaluation and research; assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of economic development including energy and minerals; sustainable energy and telecommunications; grant-in-aid to Invest Northern Ireland including hardship payments to beef and pork processors; development of tourism including grant-in-aid to the Northern Ireland Tourist Board, Tourism Ireland Ltd, InterTradeIreland; payments under European Union Structural Funds Programmes; business regulation; trading standards and consumer affairs services; the provision of a debt advice service; social economy; grant-in-aid to the Consumer Council; grant-in-aid to the Health and Safety Executive for Northern Ireland; assistance to the gas and electricity industries; administration costs and other related services.	128,128,000
30	
35	
40	
<b>DEPARTMENT OF FINANCE AND PERSONNEL</b>	
<i>General</i>	
45 For expenditure by the Department of Finance and Personnel on central finance and personnel policy, NICS shared services, NICS procurement services, NICS personnel services, NICS accommodation services, the Departmental Solicitors' Office, delivery and innovation	123,160,000

*Budget*

SCH. 3

Purpose	Sums Granted (£)	
services, energy efficiency grants to District Councils, administration of centralised funds, administration costs, grant-in-aid, other common services, the Northern Ireland Statistics and Research Agency, Land and Property Services, rates relief grants to District Councils, operational and programme costs of the Special European Union Programmes Body, payments and income under the European Union structural funds programmes, sponsorship of secretariats, tribunals and other independent bodies, administration costs, grant-in-aid and other common services.		5
		10
<b>DEPARTMENT OF FINANCE AND PERSONNEL</b>		
<i>Superannuation and other allowances</i>		
For expenditure by the Department of Finance and Personnel on pensions, lump sums and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), civil pensions and gratuities.	50,850,000	15
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>		
<i>General</i>		
For expenditure by the Department of Health, Social Services and Public Safety on policy development, hospital, community health and personal social services, Health and Social Care Trusts, family health services, training, welfare foods, grants to voluntary bodies, other centrally financed services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, special initiatives, prison patients' benefits, grants to district councils, administration, related services and fire fighting, rescue, fire safety services, administration and related services.	2,064,177,000	20
		25
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>		
<i>Health and Social Care Pension Scheme</i>		
For expenditure by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment.	—	30
		35
<b>DEPARTMENT OF THE ENVIRONMENT</b>		
For expenditure by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software, purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs and repayment of loans.	66,045,000	40
		45

Purpose	Sums Granted (£)
<p>DEPARTMENT FOR REGIONAL DEVELOPMENT</p> <p>5 For expenditure by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; operation and maintenance of the Strangford Ferry; support for air and sea ports including salary, wages and other costs in respect of the Donaghadee Harbour; grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for transport services including current and capital grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; support for regional planning, transport planning and visioning; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; certain early retirement and compensation payments; graphics unit; computer hardware and software; office machinery and equipment; related services including services to other departments; payments under European Union Structural Fund Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans; payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections and supporting the costs associated with the maintenance of the shareholder and water policy functions; consultants and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software and office machinery.</p>	439,290,000
<p>DEPARTMENT FOR SOCIAL DEVELOPMENT</p> <p>35 For expenditure by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, departmental corporate services costs, the administration costs of the Social Security Agency and Child Maintenance and Enforcement Division including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; cost of preparing for the introduction of measures announced in the Review of Public Administration; on social security benefits including non-contributory retirement pensions, payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, age related payments, over 70s' payments, Christmas bonus payments, attendance allowance, carer's allowance, severe disablement allowance, disability living allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; compensation for sufferers, or their dependants, of certain dust related diseases; payment of compensation to mesothelioma sufferers or their dependants; income support, pension credit, payments of spousal and child maintenance,</p>	1,650,227,000



*Budget*

SCH. 3

Purpose	Sums Granted (£)	
jobseeker's allowance (income based), jobseeker's allowance (contribution based), employment and support allowance (non contributory), back to work bonus, child maintenance bonus, payments of job grant; on grant-in-aid to the Independent Living Fund, grants to Motability; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate for tenants and discretionary housing payments; cost of housing benefit rates rebates for owner occupiers; the cost of paying assistance from the Financial Assistance Scheme; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; central administration costs relating to the Housing Programme; on housing services, including certain grants; on housing support under the Supporting People Programme; on fuel poverty payments; on funding to enable the displaced Roma community to return home; central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including certain grants-in-aid and on other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; grants to support the Renewing Communities Initiative; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes.	5	
	10	
	15	
	20	
	25	
<b>OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER</b>		
For expenditure by the Office of the First Minister and Deputy First Minister on support for the government; the North/South Ministerial Council; the British-Irish Council; the Civic Forum; expenses of the Planning Appeals Commission and the Water Appeals Commission; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board and Ilex; grant-in-aid to the Economic Research Institute of Northern Ireland; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis, or emergency; the Equality Commission for Northern Ireland; community relations; district council programmes; victims and survivors; the Commission for Victims and Survivors; children and young people, the Northern Ireland Commissioner for Children and Young People; payments under the European Union Programme for Peace and Reconciliation; administration and other services, grants and grants-in-aid.	38,428,000	30
		35
		40
		45
<b>NORTHERN IRELAND ASSEMBLY COMMISSION</b>		
For expenditure by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere; the costs of enhancing public awareness of and involvement in, the working of the Northern Ireland Assembly; the costs of general	18,756,000	50

*Budget*

SCH. 3

Purpose	Sums Granted (£)
administration including staff costs, general expenses and equipment, accommodation and other services.	
5 ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services, for the provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local bodies and the Health and Personal Social Services; the provision of an independent investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly.	667,000
10	
15	
FOOD STANDARDS AGENCY For expenditure by the Food Standards Agency on the costs of administration and other support services in protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and Northern Ireland legislation, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services and grants to district councils.	4,305,000
20	
25	
NORTHERN IRELAND AUDIT OFFICE For expenditure by the Northern Ireland Audit Office on the costs of administration and other support services in providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	4,049,000
30	
35	
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION For expenditure by the Northern Ireland Authority for Utility Regulation on administration costs, regulation of the electricity, gas and water and sewerage industries, protection of electricity, gas and water and sewage consumers, promotion and development of the natural gas industry, duties and functions as set out in various pieces of enabling legislation, administration of the Climate Change Levy Renewable Exemption Scheme, the Electricity (Guarantees of origin of electricity produced from Renewable Energy Sources) Scheme and the Renewables Obligation Scheme, development and administration of an all-island energy market, costs associated with the single electricity market committee, co-operation with international regulators, services	1,362,000
40	
45	



*Budget*

SCH. 4

Purpose	Resources authorised for use (£)
<p>5 libraries (other than library services to schools); arts and creativity; the North/South Language Body; museums; the Public Record Office of Northern Ireland; W5; events; sports; inland fisheries; certain inland waterways (including payments to the Rivers Agency); Waterways Ireland; administration and certain miscellaneous services; costs associated with Review of Public 10 Administration; linguistic and cultural diversity; grants-in-aid to the Northern Ireland Library Authority for the public library services, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Armagh Observatory and Planetarium; grants-in-aid to certain bodies and provision for 15 associated non-cash items.</p>	
<p>DEPARTMENT OF EDUCATION</p>	
<p><i>General</i></p>	
<p>20 A. For use by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services; grants and grants-in-aid to education and library boards for certain services (including for core and school-related administration); grants and grants-in-aid to certain 25 other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.</p>	<p>902,598,000</p>
<p>30 B. For use by the Department of Education on the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants-in-aid to education and library boards for youth service and community relations 35 provision and directly associated administration; grants and grants-in-aid to certain other bodies; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items.</p>	<p>19,092,000</p>
<p>40 DEPARTMENT OF EDUCATION</p>	
<p><i>Teachers' superannuation</i></p>	
<p>45 A. For use by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund, certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.</p>	<p>210,498,000</p>
<p>DEPARTMENT FOR EMPLOYMENT AND LEARNING</p>	
<p>A. For use by the Department for Employment and Learning on</p>	<p>369,905,000</p>

*Budget*

SCH. 4

Purpose	Resources authorised for use (£)
higher education (including universities and colleges of education); further and adult education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grants-in-aid to certain bodies, grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; administration costs, including redundancy payments, departmental research; and associated non-cash items.	5  10  15
<b>DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT</b>	20
A. For use by the Department of Enterprise, Trade and Investment on economic development; innovation and R&D policy; policy evaluation and research; assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of economic development including energy and minerals; sustainable energy and telecommunications; grant-in-aid to Invest Northern Ireland including hardship payments to beef and pork processors; development of tourism including grant-in-aid to the Northern Ireland Tourist Board, Tourism Ireland Ltd, InterTradeIreland; payments under European Union Structural Funds Programmes; business regulation; trading standards and consumer affairs services; the provision of a debt advice service; social economy; grant-in-aid to the Consumer Council, grant-in-aid to the Health and Safety Executive for Northern Ireland; assistance to the gas and electricity industries; administration costs, associated non-cash costs and other related services.	130,207,000  25  30  35
<b>DEPARTMENT OF FINANCE AND PERSONNEL</b>	
<i>General</i>	40
A. For use by the Department of Finance and Personnel on central finance and personnel policy, NICS shared services, NICS procurement services, NICS personnel services, NICS accommodation services, the Departmental Solicitors' Office, delivery and innovation services, energy efficiency grants to District Councils, administration of centralised funds, administration costs, grant-in-aid, other common services and associated non-cash items.	78,525,000  45
B. For use by the Department of Finance and Personnel on the Northern Ireland Statistics and Research Agency, Land and Property Services, rates relief grants to District Councils, operational and programme costs of the Special European Union Programmes Bodv. payments and income under the European	26,460,000  50

*Budget*

SCH. 4

Purpose	Resources authorised for use (£)
5 Programmes Body, payments and income under the European Union structural funds programmes, sponsorship of secretariats, tribunals and other independent bodies, administration costs, grant-in-aid, other common services and associated non-cash items.	
<b>DEPARTMENT OF FINANCE AND PERSONNEL</b>	
10 <i>Superannuation and other allowances</i>	
A. For use by the Department of Finance and Personnel on pensions, lump sums and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), civil pensions and gratuities and associated non-cash items.	180,702,000
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>	
<i>General</i>	
15 A. For use by the Department of Health, Social Services and Public Safety on policy development, hospital, community health and personal social services, Health and Social Care Trusts, family health services, training, welfare foods, grants to voluntary bodies, other centrally financed services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, special initiatives,	2,024,217,000
20 prison patients' benefits, grants to district councils, administration, related services and associated non-cash items.	
25 B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue, fire safety services, administration, related services and associated non-cash items.	41,216,000
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>	
<i>Health and Social Care Pension Scheme</i>	
30 A. For use by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment and associated non-cash items.	43,920,000
35	
<b>DEPARTMENT OF THE ENVIRONMENT</b>	
40 A. For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing,	72,072,000
45 transport licensing and enforcement; consultants' fees, computer hardware and software, purchase of equipment, plant and	

*Budget*

SCH. 4

Purpose	Resources authorised for use (£)	
vehicles; payments under European Union Structural Funds Programmes; departmental administration costs, repayment of loans and associated non-cash items.		5
<b>DEPARTMENT FOR REGIONAL DEVELOPMENT</b>		
A. For use by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; operation and maintenance of the Strangford Ferry; support for air and sea ports including salary, wages and other costs in respect of the Donaghadee Harbour; grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for transport services including current and capital grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; support for regional planning, transport planning and visioning; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; certain early retirement and compensation payments; graphics unit; computer hardware and software; office machinery and equipment; related services including services to other departments; payments under European Union Structural Funds Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans and associated non-cash items.	500,000,000	
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B. For use by the Department for Regional Development on payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions; consultants' and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software, office machinery; and associated non-cash items.	116,118,000	
		35
		40
<b>DEPARTMENT FOR SOCIAL DEVELOPMENT</b>		
A. For use by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, departmental corporate services costs, the administration costs of the Social Security Agency and Child Maintenance and Enforcement Division including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; cost of preparing for the introduction of measures announced in the Review of Public Administration; on social security benefits including non-	1,400,833,000	
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*Budget*

SCH. 4

Purpose	Resources authorised for use (£)
5 contributory retirement pensions, payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, age related payments, over 70s' payments, Christmas bonus payments, attendance allowance, carer's allowance, severe disablement allowance, disability living allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; compensation for sufferers, or their dependants, of certain dust related diseases; payment of compensation to mesothelioma sufferers or their dependants; income support, pension credit, payments of spousal and child maintenance, jobseeker's allowance (income based), jobseeker's allowance (contribution based), employment and support allowance (non contributory), back to work bonus, child maintenance bonus, payments of job grant; on grant-in-aid to the Independent Living Fund, grants to Motability; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate for tenants and discretionary housing payments, cost of housing benefit rates rebates for owner occupiers; the cost of paying assistance from the Financial Assistance Scheme; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; and associated non-cash items.	
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B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; cost of preparing for the introduction of measures announced in the Review of Public Administration; on housing services, including certain grants; on housing support under the Supporting People Programme; on fuel poverty payments; on funding to enable the displaced Roma community to return home; and associated non-cash items.	226,100,000
35	
C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; cost of preparing for the introduction of measures announced in the Review of Public Administration; on urban regeneration including certain grant-in-aid and on other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; grants to support the Renewing Communities Initiative; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes; and associated non-cash items.	61,317,000
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OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER	
A. For use by the Office of the First Minister and Deputy First Minister on support for the government; the North/South	36,788,000



*Budget*

SCH. 4

Purpose	Resources authorised for use (£)	
Ministerial Council; the British-Irish Council; the Civic Forum; expenses of the Planning Appeals Commission and the Water Appeals Commission; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board and Ilex; grant-in-aid to the Economic Research Institute of Northern Ireland; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis, or emergency; the Equality Commission for Northern Ireland; community relations; district council programmes; victims and survivors; the Commission for Victims and Survivors; children and young people; the Northern Ireland Commissioner for Children and Young People; payments under the European Union Programme for Peace and Reconciliation; administration and other services, grants and grants-in-aid and associated non-cash items.		5  10  15  20
<b>NORTHERN IRELAND ASSEMBLY COMMISSION</b>		
A. For use by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere, the costs of enhancing public awareness of and involvement in the working of the Northern Ireland Assembly, the costs of general administration including staff costs, general expenses and equipment, accommodation, other services and associated non-cash items.	25,014,000	25  30
<b>ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS</b>		
A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services including associated non-cash items, for the provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local bodies and the Health and Personal Social Services; the provision of an independent investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly.	685,000	35  40
<b>FOOD STANDARDS AGENCY</b>		
A. For use by the Food Standards Agency on the costs of administration and other support services in protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and	4,224,000	45  50

*Budget*

SCH. 4

Purpose	Resources authorised for use (£)
5 Northern Ireland legislation, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, 10 commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services, grants to district councils and associated non-cash items.	
NORTHERN IRELAND AUDIT OFFICE	
15 A. For use by the Northern Ireland Audit Office on the costs of administration and other support services including associated non-cash items of the Northern Ireland Audit Office in providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business; 20 conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	4,314,000
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
25 A. For use by the Northern Ireland Authority for Utility Regulation on administration costs, regulation of the electricity, gas and water and sewerage industries, protection of electricity, gas and water and sewage consumers, promotion and development of the natural gas industry, duties and functions as set out in various pieces of enabling legislation, administration of 30 the Climate Change Levy Renewable Exemption Scheme, the Electricity (Guarantees of origin of electricity produced from Renewable Energy Sources) Scheme, and the Renewables Obligation Scheme, development and administration of an all- island energy market, costs associated with the single electricity market committee, co-operation with international regulators, 35 services to other departments, other miscellaneous duties which may arise and associated non-cash costs.	258,000
<b>TOTAL</b>	<b>6,662,114,000</b>