

Budget (No. 3) Bill

[AS INTRODUCED]

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Authorise the issue out of the Consolidated Fund of certain sums for the service of the year ending 31st March 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 (including accruing resources) for the year ending 31st March 2011; to authorise the issue out of the Consolidated Fund of excess cash sums for the service of the year ending 31st March 2009; and to repeal certain spent provisions.

BE 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 2011 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 2011 the sum of £7,019,163,000.

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

Power of the Department of Finance and Personnel to borrow

10 **2.**—(1) Subject to subsection (2), the Department of Finance and Personnel may borrow on the credit of the sum specified in section 1 any sum or sums not exceeding in the whole £3,509,581,000.

(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 year ending 31st March 2011

15 **3.**—(1) For the purposes of section 6(1) of the 2001 Act, 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 mentioned in Schedule 2;
- (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; 5
- (e) the Northern Ireland Authority for Utility Regulation; and
- (f) the Food Standards Agency,

in that year is authorised to the amount of £7,569,483,000.

(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

Limit on use of accruing resources in year ending 31st March 2011

4.—(1) For the purposes of section 8(1) of the 2001 Act, 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 2011 in addition to resources authorised by this Act or any other statutory provision to be used for those purposes in that year. 15

(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. 20

Cash excesses for year ending 31st March 2009

5.—(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 2009 the sum of £16,272,049.74. 25

(2) That sum is appropriated for the purposes specified in Schedule 3.

Repeal of spent provisions

6. The statutory provisions mentioned in Schedule 4 are hereby repealed to the extent specified in the second column of that Schedule.

Interpretation 30

7. In this Act—

“the 2001 Act” means the Government Resources and Accounts Act (Northern Ireland) 2001 (c. 6);

“resources” does not include accruing resources within the meaning of section 8(1) of the 2001 Act; 35

“statutory provision” has the same meaning as in section 1(f) of the Interpretation Act (Northern Ireland) 1954.

Short title

8. This Act may be cited as the Budget (No. 3) Act (Northern Ireland) 2010.

SCHEDULES

SCHEDULE 1

Section 1.

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2011

	Purpose	Sums Granted (£)
5	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
10	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 (including anti-poverty and social exclusion) measures, 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, prevention and control of serious fish disease, 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.	145,719,000
40	DEPARTMENT OF CULTURE, ARTS AND LEISURE	
45	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	94,850,000

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Purpose	Sums Granted (£)	
miscellaneous services, costs associated with the 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, Sports Council of Northern Ireland, Armagh Observatory and Planetarium and grants-in-aid to certain bodies.		5
DEPARTMENT OF EDUCATION		
<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.	1,049,562,000	10
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		25
DEPARTMENT OF EDUCATION		
<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.	92,213,000	30
		35
DEPARTMENT FOR EMPLOYMENT AND LEARNING		
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	549,631,000	40
		45
		50

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Purpose	Sums Granted (£)
payments and departmental research.	
5 DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT	
10 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; 15 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; 20 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.	142,929,000
25 DEPARTMENT OF FINANCE AND PERSONNEL	
<i>General</i>	
30 For expenditure by the Department of Finance and Personnel on central finance and personnel policy, NICS financial services, NICS procurement services, NICS personnel services, NICS ICT services, NICS accommodation services, Departmental Solicitors' Office, delivery and innovation services, energy efficiency grants to district councils, grant-in-aid payments, administration of centralised funds, other common services, administration costs, the Northern Ireland Statistics and Research Agency, Land and Property Services, rates relief grants to district councils, 35 operational and programme costs of the Special European Union Programmes Body, payments and income under European Union structural fund programmes, sponsorship of secretariats, tribunals and other independent bodies, grant-in-aid payments, other common services and administration costs.	124,261,000
40 DEPARTMENT OF FINANCE AND PERSONNEL	
<i>Superannuation and other allowances</i>	
45 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.	79,150,000
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	
<i>General</i>	
For expenditure by the Department of Health, Social Services and	1,868,270,000

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Purpose	Sums Granted (£)
Public Safety on policy development, hospital, family and community health and personal social services, training, welfare foods, grants to district councils and voluntary bodies, centrally financed services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, special initiatives, administration, related services, fire fighting, rescue, fire safety services, administration and related services.	5 10
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	
<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.	— 15
DEPARTMENT OF THE ENVIRONMENT	
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.	251,879,000 20 25 30
DEPARTMENT FOR REGIONAL DEVELOPMENT	
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	458,379,000 35 40 45 50

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Purpose	Sums Granted (£)
<p>5 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; 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.</p> <p>10</p>	
<p>DEPARTMENT FOR SOCIAL DEVELOPMENT</p>	
<p>15 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; payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, compensation for dust related diseases, payment of social security benefits to people of working age, to pensioners and customers abroad and to people with disabilities and their carers, in accordance with the prevailing legislation and regulations, 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 grants, loans and 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; central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including 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.</p> <p>20</p> <p>25</p> <p>30</p> <p>35</p> <p>40</p> <p>45</p>	<p>2,121,214,000</p>
<p>NORTHERN IRELAND ASSEMBLY COMMISSION</p>	
<p>50 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</p>	<p>29,220,000</p>

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Purpose	Sums Granted (£)	
costs of general administration including staff costs, general expenses and equipment, accommodation and other services.		
ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS		5
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 social care bodies; 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.	727,000	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.	5,504,000	20
		25
		30
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.	5,024,000	35
		40
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 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	631,000	45

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Purpose	Sums Granted (£)
5 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.	
TOTAL	7,019,163,000

SCHEDULE 2

Sections 3 and 4.

10 AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING 31ST MARCH 2011

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
15 DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT		
20 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 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 (including anti-poverty and social exclusion) measures, 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, prevention and control of serious fish disease, 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	125,189,000	497,807,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)	
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, administration costs and associated non-cash items.			5
			10
DEPARTMENT OF CULTURE, ARTS AND LEISURE			
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 miscellaneous services, costs associated with the 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, Sports Council of Northern Ireland, Armagh Observatory and Planetarium, grants-in-aid to certain bodies and provision for associated non-cash items.	108,562,000	6,879,000	15
			20
			25
			30
DEPARTMENT OF EDUCATION			
<i>General</i>			
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 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.	1,033,574,000	1,000	35
			40
			45
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	15,578,000	—	50

	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5	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		
10	provision for associated non-cash items.		
	DEPARTMENT OF EDUCATION		
	<i>Teachers' superannuation</i>		
15	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	263,697,000	175,805,000
20	Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.		
	DEPARTMENT FOR EMPLOYMENT AND LEARNING		
25	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,	461,008,000	87,975,000
30	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		
35	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,		
40	including redundancy payments, departmental research; and associated non-cash items.		
	DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT		
45	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 residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of	147,035,000	14,764,000
50	economic development including energy and		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)	
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.			5
			10
			15
DEPARTMENT OF FINANCE AND PERSONNEL			
<i>General</i>			20
A. For use by the Department of Finance and Personnel on central finance and personnel policy, NICS financial services, NICS procurement services, NICS personnel services, NICS ICT services, NICS accommodation services, Departmental Solicitors' Office, delivery and innovation services, energy efficiency grants to district councils, grant-in-aid payments, administration of centralised funds, other common services, administration costs and associated non-cash items.	75,018,000	25,600,000	25
			30
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 European Union structural fund programmes, sponsorship of secretariats, tribunals and other independent bodies, grant-in-aid payments, other common services, administration costs and associated non-cash items.	13,235,000	23,598,000	35
			40
DEPARTMENT OF FINANCE AND PERSONNEL			
<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.	252,446,000	192,988,000	45

	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5	DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY		
	<i>General</i>		
10	A. For use by the Department of Health, Social Services and Public Safety on policy development, hospital, family and community health and personal social services, training, welfare foods, grants to district councils and voluntary bodies, centrally financed services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, special initiatives, administration, related services and associated non-cash items.	1,868,274,000	503,341,000
15	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.	43,975,000	—
20			
	DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY		
	<i>Health and Social Care Pension Scheme</i>		
25	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.	596,954,000	313,146,000
30	DEPARTMENT OF THE ENVIRONMENT		
35	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, 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.	256,796,000	37,724,000
40			
45			
	DEPARTMENT FOR REGIONAL DEVELOPMENT		
50	A. For use by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of	33,926,000	31,880,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)	
roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with 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.			5
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			30
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 equipment and associated non-cash items.	114,876,000	71,500,000	35
			40
DEPARTMENT FOR SOCIAL DEVELOPMENT			
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;	1,875,761,000	131,070,000	45
			50

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5 payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, compensation for dust related diseases, payment of social security benefits to people of working age, to pensioners and customers abroad and to people with disabilities and their carers, in accordance with the prevailing legislation and regulations, 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 grants, loans and 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.		
25 B. For use by the Department for Social Development on 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; and associated non-cash items.	237,063,000	134,742,000
30 C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including 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.	9,030,000	136,289,000
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 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	26,425,000	10,000

Budget (No. 3)

SCH. 2

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)	
equipment, accommodation, other services and associated non-cash items.			5
ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS			
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 social care bodies; 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.	727,000	—	10
			15
			20
FOOD STANDARDS AGENCY			
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.	5,355,000	3,638,000	25
			30
			35
NORTHERN IRELAND AUDIT OFFICE			40
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; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	4,695,000	2,852,000	45
			50

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5 NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION		
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 items.	284,000	7,112,000
15		
20		
TOTAL	7,569,483,000	2,398,721,000

25

SCHEDULE 3

Section 5.

EXCESS SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2009

Purpose	Excess Sums Granted (£)
30 DEPARTMENT FOR EMPLOYMENT AND LEARNING	
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.	15,767,570.98
40	
45 DEPARTMENT OF THE ENVIRONMENT	
For expenditure by the Department of the Environment on	504,478.76

Budget (No. 3)

SCH. 3

Purpose	Excess Sums Granted (£)
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.	5
	10
TOTAL	16,272,049.74
	15

Section 6.

SCHEDULE 4

REPEALS

Short Title	Extent of repeal
The Budget (Northern Ireland) Order 2007 (NI 8).	The whole Order.
The Budget Act (Northern Ireland) 2007 (c. 1).	The whole Act.