

# **Budget (No. 3) Bill**

[AS INTRODUCED]

## LEGISLATIVE COMPETENCE

At Introduction the Minister of Finance had made the following statement under section 9 of the Northern Ireland Act 1998:

*“In my view the Budget (No. 3) Bill would be within the legislative competence of the Northern Ireland Assembly.”*

## SECTION 63 RECOMMENDATION

The Minister in charge of the Bill, Mr Conor Murphy, has made the following recommendation as required under section 63 of the Northern Ireland Act 1998:

*“As Minister of Finance, I recommend the Budget (No. 3) Bill to the Assembly as is required by section 63 of the Northern Ireland Act 1998.”*



# Budget (No. 3) Bill

[AS INTRODUCED]

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A

## **BILL**

TO

Authorise the issue out of the Consolidated Fund of a certain sum for the service of the year ending 31 March 2021; to appropriate that sum for specified purposes; to authorise the Department of Finance to borrow on the credit of that sum; to authorise the use for the public service of certain resources (including accruing resources) for the year ending 31 March 2021; to authorise the issue out of the Consolidated Fund of an excess cash sum for the service of the year ending 31 March 2017; to authorise the use for the public service of excess resources for that year; and to repeal certain spent provisions.

**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 31 March 2021 and appropriation of that sum**

1.—(1) The Department of Finance may issue out of the Consolidated Fund and apply to the service of the year ending 31 March 2021 the sum of £4,757,631,000.

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

### **Power of the Department of Finance to borrow**

2.—(1) The Department of Finance may borrow on the credit of the sum specified in section 1 any sum or sums not exceeding in total £2,378,816,000.

10 (2) Any money so borrowed must be repaid, with any interest due on it, out of the Consolidated Fund not later than 31 March 2021.

### **Use of resources (other than accruing resources) in the year ending 31 March 2021**

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 31 March 2021 by the persons mentioned in subsection (3) to the amount of £4,791,050,000.

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

(3) The persons are—

- 5 (a) the Northern Ireland departments;
- (b) the Food Standards Agency;
- (c) the Northern Ireland Assembly Commission;
- (d) the Northern Ireland Audit Office;
- (e) the Northern Ireland Authority for Utility Regulation;
- 10 (f) the Northern Ireland Public Services Ombudsman;
- (g) the Public Prosecution Service for Northern Ireland.

(4) In subsections (1) and (2), “resources” does not include accruing resources within the meaning of section 8(1) of the 2001 Act.

**Limit on use of certain accruing resources in the year ending 31 March 2021**

15 **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 31 March 2021 in addition to resources authorised by this Act or any other statutory provision to be used for those purposes in that year.

20 (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.

**Cash excesses for the year ending 31 March 2017**

**5.**—(1) The Department of Finance may issue out of the Consolidated Fund and apply to the service of the year ending 31 March 2017 the sum of £112,618,000.

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

**Resource excesses for the year ending 31 March 2017**

**6.**—(1) For the purposes of section 6(1) of the 2001 Act, this section authorises the use of resources in the year ending 31 March 2017 by the persons mentioned in subsection (3) to the amount of £183,290,000 in the year ending 31 March 2017.

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

(3) The persons are—

- 35 (a) the Department for the Economy;
- (b) the Department of Education;
- (c) the Department of Health;
- (d) the Department for Infrastructure;
- (e) the Executive Office;
- 40 (f) the Northern Ireland Authority for Utility Regulation;
- (g) the Public Prosecution Service for Northern Ireland.

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(4) In subsections (1) and (2), “resources” does not include accruing resources within the meaning of section 8(1) of the 2001 Act.

5 (5) The resources authorised by this section are additional to any resources or accruing resources authorised by or under any other statutory provision to be used for those purposes in that year.

**Repeal of spent provisions**

7. The statutory provisions mentioned in Schedule 5 are repealed to the extent specified in the second column of that Schedule.

**Interpretation**

10 **8.** In this Act—

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

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

15 **Short title**

**9.** This Act may be cited as the Budget (No. 3) Act (Northern Ireland) 2020.

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SCHEDULES

SCHEDULE 1

Section 1.

SUMS GRANTED FOR THE YEAR ENDING 31 MARCH 2021

5	<b>Purpose</b>	<b>Sums Granted (£)</b>
	DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS	
10 15 20 25 30 35 40	For expenditure by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural, educational and knowledge transfer services, research and development and payments and grants to societies, associations, institutions and clubs for agri-food purposes, horticulture and rural development; provision of veterinary services including animal health and welfare, veterinary public health and official controls, international veterinary certification of live animals and animal products and payments of compensation to farmers for animals culled in disease control programmes; developing expertise in wildlife interventions; provision of policy support, future policy development and legislation for the agri-food and equine industries; veterinary medicines, antimicrobial resistance, dog control and rural needs; protection for all aspects of animal, bee and plant health and welfare; protection and conservation of sea fisheries, inland fisheries and aquaculture; grants and grants-in-aid for the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission; and the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland, the Council for Nature Conservation and the Countryside and the Agricultural Wages Board for Northern Ireland; grants for scientific services by other bodies; providing hardship assistance; conservation; natural heritage; environmental legislation and protection; operation of the carrier bag levy; payments for Coastal Communities Fund projects; regulation, maintenance, protection, development and	168,362,000



<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 conservation of forests and preparation for wind-farm development; contingency planning and exercising; payments under European Union or Nationally Funded Programmes including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery bodies; expenditure on activities and economic interventions; sector support payments and other expenditure associated with implementation of the Withdrawal Agreement, including the Ireland/ Northern Ireland Protocol, that is required as a result of the United Kingdom's exit from the European Union; expenditure on enforcement activities; administration costs; compensation payments and Governmental response to the coronavirus COVID-19 pandemic.</p> <p>10</p> <p>15</p>	
<b>DEPARTMENT FOR COMMUNITIES</b>	
<p>20 For expenditure by the Department for Communities on social security administration; payment of social security benefits, other benefits and National Insurance credits to people of working age, to pensioners and customers abroad and to people with disabilities and their carers, provision of grants, compensation, discretionary grants and loans and repayment of loans; loans for support for mortgage interest and certain home improvement loans; provision of youth and adult employment services programmes and skills training programmes; sums payable into the Social Fund for expenditure on grants, loans and payments; sums payable to the Northern Ireland National Insurance Fund for associated statutory payments; payment of the cash value of European Commission officials' transferable state pension rights to the pension scheme of the European Union Institution; employment schemes and services, including those for people with disabilities, and career information, advice and guidance services; promoting and protecting the interests of children, older people, people with disabilities, and other socially excluded groups; Financial Assistance Scheme; child maintenance service; housing services, including discretionary payments, loans and subsidies; housing-led regeneration; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or</p> <p>25</p> <p>30</p> <p>35</p> <p>40</p> <p>45</p>	1,539,978,000

<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 support events; acquisition and preservation of, and provision of access to, archival heritage; residual payments in relation to the wind up of the Northern Ireland Events Company; urban regeneration including services such as property maintenance and events; community and voluntary sector; the cost of services provided to the Syrian Vulnerable Person Relocation Scheme; grants to district councils in support of local services and transferred functions; payments to Local Government Staff Commission Northern Ireland; emergency financial assistance; built heritage; North/South Language Body; payments under European Union Structural Funds programmes; sums payable under the Fresh Start Agreement; delivering the Programme for Government; Governmental response to the coronavirus COVID-19 pandemic; the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations; administration costs, including developmental work on systems; grants and grants-in-aid; severance payments; grant funding for delivery of the All-Island Local Authority Programme and expenditure on activities that are required as a result of the United Kingdom's exit from the European Union.</p>	
<b>DEPARTMENT FOR THE ECONOMY</b>	
<p>30 For expenditure by the Department for the Economy on economic development; Governmental response to the coronavirus COVID-19 pandemic; Innovation, Research and Development policy including policy evaluation and departmental research; assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); support for the agri-food industry; support in relation to air access; economic infrastructure in support of economic development including regulatory reform, supporting delivery of City/Growth Deals, mineral and petroleum licensing and legislation, geological research and safeguarding abandoned mines; energy policy and legislation; sustainable energy including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme and associated costs; investment in telecommunications infrastructure with a view to</p>	341,670,000

<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 facilitating improvements in networks or access to services; grant-in-aid to InterTradeIreland and Invest Northern Ireland including hardship payments to business and industry; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board (trading as Tourism Northern Ireland) and Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland); grant-in-aid to the General Consumer Council for Northern Ireland and the Health and Safety Executive for Northern Ireland; business regulation including company law, Insolvency Service, trading standards and consumer affairs services; mutuals policy, legislation and operations; repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons; social economy; higher education (including universities and colleges of education); further education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grant-in-aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education in Northern Ireland, the Department for Education in England, the Department of Business, Energy and Industrial Strategy and the British Council; repayment of loans; labour market services including employment law, tribunals, labour relations and employer support; employment schemes and services, including those for people with disabilities and career information, advice and guidance services; payments under European Union Structural Funds Programmes; preparations pertaining to the economy for the UK exiting the European Union; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs, including redundancy payments, severance payments; compensation payments in relation to the holiday pay case and other related services.</p>	
<p>DEPARTMENT OF EDUCATION <i>General</i></p>	
<p>45 For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils); the youth service; children's services; childcare services;</p>	570,787,000

<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 community relations measures for young people and other related services; certain services for children, young people and families; associated departmental administration and services, including settlement of NICS equal pay claims; grants and grants-in-aid to the Education Authority for certain services (including for core and school-related administration) and for youth service and community relations provision and directly associated 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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; and Governmental response to the coronavirus COVID-19 pandemic.</p>	
<p>20 DEPARTMENT OF EDUCATION <i>Teachers' superannuation</i></p>	
<p>25 For expenditure by the Department of Education on pensions, allowances, gratuities etc; certain payments to the Northern Ireland National Insurance Fund; certain payments in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments and Governmental response to the coronavirus COVID-19 pandemic.</p>	33,175,000
<p>30 DEPARTMENT OF FINANCE <i>General</i></p>	
<p>35 For expenditure by the Department of Finance on Finance, Procurement and Policy including Public Sector Reform; Business Consultancy Services; Construction and Procurement Delivery; the Departmental Solicitor's Office; Internal Audit Services; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district</p>	35,466,000

<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 councils; operational and programme costs of the Special European Union Programmes Body; payment and income under the European Union structural funds programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments and compensation payments.</p> <p>10</p>	
<p>15 DEPARTMENT OF FINANCE <i>Superannuation and other allowances</i></p>	
<p>20 For expenditure by the Department of Finance on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI); expenditure on activities that are required as a result of the United Kingdom's exit from the European Union and Governmental response to the coronavirus COVID-19 pandemic.</p> <p>25</p>	5,157,000
<p>DEPARTMENT OF HEALTH <i>General</i></p>	
<p>30 For expenditure by the Department of Health on hospital, paramedic and ambulance services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; firefighting, rescue and fire safety services; reviews and inquiries; compensation payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; administration and related services.</p> <p>35</p>	1,471,302,000
<p>40 DEPARTMENT OF HEALTH <i>Health and Social Care Pension Scheme</i></p>	
<p>For expenditure by the Department of Health on pension scheme benefits to or in respect of persons engaged in health and social care or other approved</p>	-

<b>Purpose</b>	<b>Sums Granted (£)</b>
5 employment; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic.	
<b>DEPARTMENT FOR INFRASTRUCTURE</b>	
10 For expenditure by the Department for Infrastructure on design, construction and maintenance of roads, bridges, walking and cycling infrastructure, footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, computer software, equipment and stores; public liability claims; 15 the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; costs associated with residents' parking improvement; restoration or promotion of the recreational or navigational use of any waterway; 20 maintenance of designated watercourses and sea defences, construction of drainage and flood defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, enhancing community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; 25 protection, restoration and bringing back into active use the Grade A listed Crumlin Road Gaol; road safety services and promotion; driver licensing, driver and vehicle testing, transport licensing, enforcement and regulation; issue of Commercial Bus Service Permits; Application and Licensing Fees for Goods Vehicle Operators; operation and maintenance of the Strangford Ferry; support for and grants in respect of 30 the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, shopmobility schemes, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; sustainable transport including grants for greenways and active travel, Active School Travel Programme; Ultra Low Emission Vehicle strategies; 35 energy matters; planning services, support for regional planning, transport planning and visioning; the	184,975,000

<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 management and disposal of legacy sites; payments under European Union programmes; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; the shareholder and water, flooding, drainage and reservoirs policy functions; repayment of loans; consultants' and other fees; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; severance payments; related services including services to other departments.</p> <p>10</p> <p>15</p>	
<p>DEPARTMENT OF JUSTICE</p> <p><i>General</i></p>	
<p>20 For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; crime and public protection services; civil and criminal justice including youth justice services; reducing offending; probation and after-care; state pathology; compensation schemes; Safer Communities including policing and police pensions; historical investigations and other legacy costs; implementation of the Stormont House Agreement and Fresh Start Agreement; search and rescue costs; payments in relation to proceeds of crime; security costs; expenditure arising from the Northern Ireland Act 2009; expenditure arising from the Justice Act (NI) 2011; the Police Ombudsman for Northern Ireland; the Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; Police Rehabilitation and Retraining Trust; RUC George Cross Foundation; Independent Assessor of PSNI Recruitment Vetting; prisons, the Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Courts and Tribunals Service including the administration of Tribunals, and costs relating to the Historical Institutional Abuse Redress Board, costs relating to a Troubles-related victims payment scheme, and other functions managed under Service Level Agreements; the Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland;</p> <p>25</p> <p>30</p> <p>35</p> <p>40</p> <p>45</p>	251,380,000

<b>Purpose</b>	<b>Sums Granted (£)</b>
5 other grants; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; settlement of equal pay and holiday pay claims, severance payments, pension scheme payments and related services.	
10 DEPARTMENT OF JUSTICE <i>Northern Ireland Judicial Pension Scheme</i>	
15 For expenditure by the Department of Justice on pension scheme benefits to or in respect of persons covered by the Northern Ireland Judicial Pension Scheme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; and Governmental response to the coronavirus COVID-19 pandemic.	100,000
20 THE EXECUTIVE OFFICE	
25 For expenditure by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; the Joint Ministerial Committee and associated matters; civil contingencies; the Reinvestment and Reform Initiative; delivery of a Programme for Government, including strategic delivery of NICS of the Future; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage including in situations of severe stress, crisis or emergency; the actions and commitments contained in the Executive's Good Relations Strategy Together: Building a United Community including the Racial Equality Strategy and actions associated with the integration of Refugees; the European Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; victims and survivors including actions and payments associated with the preparation and implementation of a Victims Payments Scheme; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse under the Historical Institutional Abuse (NI) Act 2019, including payments to the designated department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other	133,065,000



<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 implementation-related actions from the Hart Report, including services for victims and survivors; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the implementation of the New Decade, New Approach Deal; North West Development Fund; the regeneration of Ebrington; grant-in-aid to the Strategic Investment Board Limited, the Maze/Long Kesh Development Corporation, the Northern Ireland Judicial Appointments Commission, the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations Council, the Victims and Survivors Service Limited, the Commissioner for Survivors of Institutional Childhood Abuse, the Historical Institutional Abuse Redress Board; expenses of the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; the Panel for Ministerial Standards; the Commission on Flags, Identity, Culture and Tradition; promoting the devolved administration's interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, including establishing, maintaining and developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in relation to future relations with the EU and ongoing EU issues; expenditure on devolved functions that is required as a result of the United Kingdom's exit from the European Union; Governmental response to and recovery from the coronavirus COVID-19 pandemic; settlement of NICS equal pay claims; severance payments.</p>	
<b>FOOD STANDARDS AGENCY</b>	
<p>45 For expenditure by the Food Standards Agency on improving food safety and promoting healthy eating; food safety inspection and enforcement; incident</p>	1,749,000

<b>Purpose</b>	<b>Sums Granted (£)</b>
5 management; consumer awareness of food safety, choice and healthy eating options; research; training and education; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services and associated non-cash items.	
10 NORTHERN IRELAND ASSEMBLY COMMISSION	
15 For expenditure by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in the Assembly, constituencies and elsewhere; enhancing public awareness and involvement in the working of the Assembly; hosting events; compensation and severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; related services; and response to the coronavirus COVID-19 pandemic.	7,677,000
20 NORTHERN IRELAND AUDIT OFFICE	
25 For expenditure by the Northern Ireland Audit Office on audit and assurance services; promoting economy, efficiency and effectiveness in the use of public funds and resources; conducting exercises to assist in fraud prevention and detection; severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration and related services.	1,495,000
30 NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
35 For expenditure by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration and related services.	969,000
40 NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN	

<b>Purpose</b>	<b>Sums Granted (£)</b>
<p>5 For expenditure by the Northern Ireland Public Services Ombudsman on investigating complaints of injustice suffered through maladministration by government departments, statutory agencies, public bodies, local government and health and social care bodies, general and independent health care providers, colleges, universities and boards of governors of grant-aided schools; investigating and adjudicating on complaints on local government ethical standards against councillors and return of unspent funding; severance payments; expenditure in response to the coronavirus COVID-19 pandemic; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; backdated holiday compensation payments and related services.</p>	580,000
<p>20 PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND</p>	
<p>25 For expenditure by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs; Governmental response to the coronavirus COVID-19 pandemic; settlement of other claims; other related services and severance payments.</p>	9,744,000
<p>TOTAL</p>	4,757,631,000

Budget (No. 3)

SCHEDULE 2

Sections 3 and 4.

AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS  
OF ACCRUING RESOURCES WHICH MAY BE USED IN THE YEAR  
ENDING 31 MARCH 2021

5	<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
10	DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS		
15	A. For expenditure by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural, educational and knowledge transfer services, research and development and payments and grants to societies, associations, institutions and clubs for agri-food purposes, horticulture and rural development; provision of veterinary services including animal health and welfare, veterinary public health and official controls, international veterinary certification of live animals and animal products and payments of compensation to farmers for animals culled in disease control programmes; developing expertise in wildlife interventions; provision of policy support, future policy development and legislation for the agri-food and equine industries; veterinary medicines, antimicrobial resistance, dog control and rural needs; protection for all aspects of animal, bee and plant health and welfare; protection and conservation of sea fisheries, inland fisheries and aquaculture; grants and grants-in-aid for the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission; and the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland, the Council for Nature Conservation and the Countryside and the Agricultural Wages Board for Northern Ireland; grants for scientific services by other bodies; providing hardship assistance; conservation; natural heritage; environmental legislation and protection; operation of the carrier bag levy; payments for Coastal Communities Fund projects; regulation, maintenance, protection, development and conservation of forests and	140,423,000	91,758,000
45			

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 preparation for wind-farm development; contingency planning and exercising; payments under European Union or Nationally Funded Programmes including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery</p> <p>10 bodies; expenditure on activities and economic interventions; sector support payments and other expenditure associated with implementation of the Withdrawal Agreement, including the Ireland/ Northern Ireland</p> <p>15 Protocol, that is required as a result of the United Kingdom's exit from the European Union; expenditure on enforcement activities; administration costs; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; and associated non-cash</p> <p>20 items.</p>		
DEPARTMENT FOR COMMUNITIES		
<p>25 A. For use by the Department for Communities on social security administration; payment of social security benefits, other benefits and National Insurance credits to people of working age, to pensioners and customers abroad and to people with disabilities and their carers, provision of grants, compensation,</p> <p>30 discretionary grants and loans and repayment of loans; loans for support for mortgage interest and certain home improvement loans; provision of youth and adult employment services programmes and skills training programmes;</p> <p>35 sums payable into the Social Fund for expenditure on grants, loans and payments; sums payable to the Northern Ireland National Insurance Fund for associated statutory payments; payment of the cash value of</p> <p>40 European Commission officials' transferable state pension rights to the pension scheme of the European Union Institution; employment schemes and services, including those for people with disabilities, and career information,</p> <p>45 advice and guidance services; promoting and protecting the interests of children, older people, people with disabilities, and other</p>	1,469,468,000	194,283,000

<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
<p>5 socially excluded groups; Financial Assistance Scheme; child maintenance service; housing services, including discretionary payments, loans and subsidies; housing-led regeneration; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, 10 linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or support events; acquisition and preservation of, and provision of access to, archival heritage; 15 residual payments in relation to the wind up of the Northern Ireland Events Company; urban regeneration including services such as property maintenance and events; community and voluntary sector; the cost of services provided to the Syrian Vulnerable Person Relocation Scheme; grants to district councils in support of local services and transferred functions; payments to Local Government Staff Commission Northern Ireland; emergency 20 financial assistance; built heritage; North/South Language Body; payments under European Union Structural Funds programmes; sums payable under the Fresh Start Agreement; delivering the Programme for Government; 25 Governmental response to the coronavirus COVID-19 pandemic; the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations; 30 administration costs, including developmental work on systems; grants and grants-in-aid; severance payments; grant funding for delivery of the All-Island Local Authority Programme; expenditure on activities that are required as a result of the United Kingdom's exit from the 35 European Union; and associated non-cash items.</p>		
<b>DEPARTMENT FOR THE ECONOMY</b>		
<p>45 A. For use by the Department for the Economy on economic development; Governmental response to the coronavirus COVID-19 pandemic; Innovation, Research and</p>	210,804,000	245,939,000

<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
<p>5 Development policy including policy evaluation and departmental research; assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); support for the agri-food industry; support in relation to air access; economic infrastructure in support of economic development including regulatory reform, supporting delivery of City/Growth Deals, mineral and petroleum licensing and legislation, geological research and safeguarding abandoned mines; energy policy and legislation; sustainable energy including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme and associated costs; investment in telecommunications infrastructure with a view to facilitating improvements in networks or access to services; grant-in-aid to InterTradeIreland and Invest Northern Ireland including hardship payments to business and industry; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board (trading as Tourism Northern Ireland) and Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland); grant-in-aid to the General Consumer Council for Northern Ireland and the Health and Safety Executive for Northern Ireland; business regulation including company law, Insolvency Service, trading standards and consumer affairs services; mutuals policy, legislation and operations; repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons; social economy; higher education (including universities and colleges of education); further education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grant-in-aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments</p>		

<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
<p>5 to the Department of Education in Northern Ireland, the Department for Education in England, the Department of Business, Energy and Industrial Strategy and the British Council; repayment of loans; labour market services including employment law, tribunals, labour relations and employer support; employment schemes and services, including those for people with disabilities and career information, advice and guidance services; payments under European Union Structural Funds Programmes; 10 preparations pertaining to the economy for the UK exiting the European Union; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs, including 15 redundancy payments, severance payments; compensation payments in relation to the holiday pay case, associated non-cash items and other related services.</p>		
<p>25 DEPARTMENT OF EDUCATION <i>General</i></p>		
<p>30 A. For use by the Department of Education on pre-school education, schools (including library and support services for schools and pupils); the youth service; children's services; childcare services; community relations measures for young people and other related services; certain services for children, young people and families; associated departmental administration and services, including 35 settlement of NICS equal pay claims; grants and grants-in-aid to the Education Authority for certain services (including for core and school-related administration) and for youth service and community relations provision and directly 40 associated 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 45 Reconciliation; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union;</p>	570,439,000	21,204,000



	<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
5	severance payments; compensation payments; and Governmental response to the coronavirus COVID-19 pandemic; and associated non-cash items.		
	<b>DEPARTMENT OF EDUCATION</b> <i>Teachers' superannuation</i>		
10	A. For use by the Department of Education on pensions, allowances, gratuities etc; certain payments to the Northern Ireland National Insurance Fund; certain payments in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; and associated non-cash items.	122,502,000	325,839,000
15			
20			
	<b>DEPARTMENT OF FINANCE</b> <i>General</i>		
25	A. For use by the Department of Finance on Finance, Procurement and Policy including Public Sector Reform; Business Consultancy Services; Construction and Procurement Delivery; the Departmental Solicitor's Office; Internal Audit Services; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils; operational and programme costs of the Special European Union Programmes Body; payment and income under the European Union structural funds programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims;	50,609,000	123,601,000
30			
35			
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45			

	<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
5	expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; compensation payments; and associated non-cash items.		
10	DEPARTMENT OF FINANCE <i>Superannuation and other allowances</i>		
15	A. For use by the Department of Finance on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI); expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; and associated non-cash items.	-109,135,000	322,676,000
20			
25	DEPARTMENT OF HEALTH <i>General</i>		
30	A. For use by the Department of Health on hospital, paramedic and ambulance services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; firefighting, rescue and fire safety services; reviews and inquiries; compensation payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; administration; related services; and associated non-cash items.	1,454,566,000	649,523,000
35			
40	DEPARTMENT OF HEALTH <i>Health and Social Care Pension Scheme</i>		
	A. For use by the Department of Health on pension scheme benefits to or in respect of persons engaged in health and social care or	342,535,000	682,776,000

<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
5 other approved employment; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; and associated non-cash items.		
10 DEPARTMENT FOR INFRASTRUCTURE		
15 A. For use by the Department for Infrastructure on design, construction and maintenance of roads, bridges, walking and cycling infrastructure, footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, computer software, equipment and stores; public liability claims; compensation payments; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; costs associated with residents' parking improvement; restoration or promotion of the recreational or navigational use of any waterway; maintenance of designated watercourses and sea defences, construction of drainage and flood defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, enhancing community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; protection, restoration and bringing back into active use the Grade A listed Crumlin Road Gaol; road safety services and promotion; driver licensing, driver and vehicle testing, transport licensing, enforcement and regulation; issue of Commercial Bus Service Permits; Application and Licensing Fees for Goods Vehicle Operators; operation and maintenance of the Strangford Ferry; support for and grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for	196,951,000	112,521,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 people with disabilities, rural transport, shopmobility schemes, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; sustainable transport including grants for greenways and active travel, Active School Travel Programme;</p> <p>10 Ultra Low Emission Vehicle strategies; energy matters; planning services, support for regional planning, transport planning and visioning; the management and disposal of legacy sites; payments under European Union programmes;</p> <p>15 grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; the shareholder and water, flooding, drainage and reservoirs policy functions; repayment of loans; consultants' and other fees; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the</p> <p>25 coronavirus COVID-19 pandemic; administration costs; severance payments; related services including services to other departments; and associated non-cash items.</p>		
<p>30 DEPARTMENT OF JUSTICE <i>General</i></p>		
<p>35 A. For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; crime and public protection services; civil and criminal justice including youth justice services; reducing offending; probation and after-care; state pathology; compensation schemes; Safer Communities including policing and police pensions; historical investigations and other legacy costs; implementation of the Stormont House Agreement and Fresh Start Agreement; search and rescue costs; payments in relation to proceeds of crime; security costs; expenditure</p> <p>40 arising from the Northern Ireland Act 2009; expenditure arising from the Justice Act (NI) 2011; the Police Ombudsman for Northern</p> <p>45</p>	212,467,000	52,148,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 Ireland; the Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; Police Rehabilitation and Retraining Trust; RUC George Cross Foundation; Independent Assessor of PSNI Recruitment Vetting; prisons, the Parole</p> <p>10 Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Courts and Tribunals Service including the</p> <p>15 administration of Tribunals, and costs relating to the Historical Institutional Abuse Redress Board, costs relating to a Troubles-related victims payment scheme, and other functions managed under Service Level Agreements; the</p> <p>20 Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental</p> <p>25 response to the coronavirus COVID-19 pandemic; administration costs; settlement of equal pay and holiday pay claims, severance payments, pension scheme payments, related services; and associated non-cash items.</p>		
<p>30 DEPARTMENT OF JUSTICE</p> <p><i>Northern Ireland Judicial Pension Scheme</i></p>		
<p>35 A. For expenditure by the Department of Justice on pension scheme benefits to or in respect of persons covered by the Northern Ireland Judicial Pension Scheme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; and Governmental response to the coronavirus COVID-19 pandemic; and</p> <p>40 associated non-cash items.</p>	-100,000	1,480,000
<p>THE EXECUTIVE OFFICE</p>		
<p>45 A. For use by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; the Joint Ministerial Committee and associated matters; civil contingencies; the Reinvestment and</p>	112,172,000	21,816,000

<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
<p>5 Reform Initiative; delivery of a Programme for Government, including strategic delivery of NICS of the Future; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage including in situations of severe stress, crisis or emergency;</p> <p>10 the actions and commitments contained in the Executive's Good Relations Strategy Together: Building a United Community including the Racial Equality Strategy and actions associated with the integration of Refugees; the European</p> <p>15 Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; victims and survivors including actions and payments associated with the preparation and</p> <p>20 implementation of a Victims Payments Scheme; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse under the Historical Institutional Abuse (NI) Act 2019, including payments to the designated</p> <p>25 department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other</p> <p>30 implementation-related actions from the Hart Report, including services for victims and survivors; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the</p> <p>35 implementation of the New Decade, New Approach Deal; North West Development Fund; the regeneration of Ebrington; grant-in-aid to the Strategic Investment Board Limited, the Maze/Long Kesh Development</p> <p>40 Corporation, the Northern Ireland Judicial Appointments Commission, the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations Council, the Victims and Survivors Service Limited, the Commissioner for Survivors of Institutional Childhood Abuse, the Historical Institutional Abuse Redress</p> <p>45</p>		

<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
<p>5 Board; expenses of the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the</p> <p>10 Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; the Panel for Ministerial Standards; the Commission on Flags, Identity, Culture and Tradition; promoting the devolved</p> <p>15 administration's interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, including establishing, maintaining and</p> <p>20 developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in</p> <p>25 relation to future relations with the EU and ongoing EU issues; expenditure on devolved functions that is required as a result of the United Kingdom's exit from the European Union; Governmental response to and recovery from the coronavirus COVID-19 pandemic; settlement of NICS equal pay claims; severance payments and associated non-cash items.</p>		
<b>FOOD STANDARDS AGENCY</b>		
<p>35 A. For use by the Food Standards Agency on improving food safety and promoting healthy eating; food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; expenditure on activities that are required as a result of the</p> <p>40 United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services; and associated non-cash items.</p> <p>45</p>	1,647,000	4,268,000

	<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
5	NORTHERN IRELAND ASSEMBLY COMMISSION		
10	A. For use by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in the Assembly, constituencies and elsewhere; enhancing public awareness and involvement in the working of the Assembly; hosting events; compensation and severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; related services; and response to the coronavirus COVID-19 pandemic; and associated non-cash items.	2,981,000	106,000
15			
	NORTHERN IRELAND AUDIT OFFICE		
20	A. For use by the Northern Ireland Audit Office on audit and assurance services; promoting economy, efficiency and effectiveness in the use of public funds and resources; conducting exercises to assist in fraud prevention and detection; severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration and related services; and associated non-cash items.	1,682,000	2,800,000
25			
30			
	NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION		
35	A. For use by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services; and associated non-cash items.	323,000	10,000,000
40			
45	NORTHERN IRELAND PUBLIC SERVICES		



<b>Purpose</b>	<b>Resources authorised for use (£)</b>	<b>Total Accruing Resources (£)</b>
OMBUDSMAN		
5 A. For expenditure by the Northern Ireland Public Services Ombudsman on investigating complaints of injustice suffered through maladministration by government departments, 10 statutory agencies, public bodies, local government and health and social care bodies, general and independent health care providers, colleges, universities and boards of governors of grant-aided schools; investigating and 15 adjudicating on complaints on local government ethical standards against councillors and return of unspent funding; severance payments; expenditure in response to the coronavirus COVID-19 pandemic; 20 expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; backdated holiday compensation payments; related services; and associated non-cash items.	1,297,000	126,000
25 PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND		
30 A. For expenditure by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; expenditure on activities that are required as a result of the 35 United Kingdom's exit from the European Union; administration costs; Governmental response to the coronavirus COVID-19 pandemic; settlement of other claims; other related services and severance payments; and 40 associated non-cash items.	9,419,000	81,000
TOTAL	4,791,050,000	2,862,945,000

Budget (No. 3)

SCHEDULE 3

Section 5.

EXCESS SUMS GRANTED FOR THE YEAR ENDING 31 MARCH 2017

5	<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
	DEPARTMENT OF FINANCE <i>General</i>	
10  15  20  25	For expenditure by the Department of Finance on finance and personnel policy including Public Sector Reform; Business Consultancy Services; the Central Procurement Directorate and the Departmental Solicitor's Office; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils; operational and programme costs of the Special European Union Programmes Body; payment and income under European Union structural fund programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims and severance payments.	8,208,000
	DEPARTMENT OF HEALTH <i>General</i>	
30  35	For expenditure by the Department of Health on hospital services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; fire fighting, rescue and fire safety services; severance payments; administration and related services.	4,835,000
	DEPARTMENT FOR INFRASTRUCTURE	
40	For expenditure by the Department for Infrastructure on support for design, construction and maintenance of roads, bridges, walking and cycling infrastructure, footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, computer software,	63,267,000

<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
<p>5 equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; road safety services; driver licensing, driver and vehicle testing, transport licensing and enforcement; issue of Commercial Bus Service Permits; operation and maintenance of the Strangford Ferry; support for and grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including 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; planning services, support for regional planning, transport planning and visioning; sustainable transport; Active School Travel Programme; Ultra Low Emission Vehicle strategies; energy matters; maintenance of designated watercourses and sea defences, construction of drainage and flood defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, enhancing community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payments under European Union Programmes; repayment of loans; consultants' and other fees; administration costs; severance payments; the management and disposal of legacy sites; related services including services to other departments; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; costs associated with the shareholder and water, flooding, drainage and reservoirs policy functions.</p>	
45 THE EXECUTIVE OFFICE	
For expenditure by The Executive Office on support for the Executive; the North-South	34,167,000

<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
<p>5 Ministerial Council; the British-Irish Council; civil contingencies; the Reinvestment and Reform Initiative; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage, including in situations of severe stress, crisis or emergency; support for the Inquiry into Historical Institutional Abuse 1922 to 1995; community relations, including the actions and commitments contained in Together: Building a United Community and the Executive's Good Relations Strategy; district council programmes; delivering social change including the associated Executive Funds; victims and survivors, implementation of the Stormont House Agreement and the Fresh Start Agreement; grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited, the Maze/Long Kesh Development Corporation, the Northern Ireland Judicial Appointments Commission, the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations Council, the Victims and Survivors Service Limited; expenditure by the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; the Commission for Flags, Identity, Culture and Tradition; the European Union Programme for Peace and Reconciliation; administration and other services including the European Taskforce Working Group, supporting the region's interests in Europe, International Relations for devolved issues; settlement of NICS equal pay claims and severance payments.</p>	
<p>45 NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION</p>	
<p>45 For expenditure by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and</p>	755,000

<b>Purpose</b>	<b>Excess Sums Granted (£)</b>
5 sewerage industries and markets; promoting competition; protecting consumers; administration and related services.	
PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND	
10 For expenditure by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of other claims; other related services and severance payments. 15	1,386,000
TOTAL	112,618,000

20

## SCHEDULE 4

Section 6.

## EXCESS AMOUNTS OF RESOURCES AUTHORISED FOR USE IN THE YEAR ENDING 31 MARCH 2017

<b>Purpose</b>	<b>Excess resources authorised for use (£)</b>
25 DEPARTMENT FOR THE ECONOMY	
30 A. For use by the Department for the Economy on economic development; Innovation, Research and Development policy including policy evaluation and departmental 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 regulatory reform, mineral and petroleum licensing, geological research and safeguarding abandoned mines; sustainable energy including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme; investment in telecommunications infrastructure with 35 40	81,608,000

<b>Purpose</b>	<b>Excess resources authorised for use (£)</b>
<p>5 a view to facilitating improvements in networks or access to services; grant-in-aid to InterTradeIreland and Invest Northern Ireland including hardship payments to industry; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board and Tourism Ireland Limited; grant-in-aid to the General Consumer Council for Northern Ireland and the Health and Safety Executive for Northern Ireland; business regulation including company law, Insolvency Service, trading standards and consumer affairs services; Registry of Credit Unions and Industrial and Provident Societies and repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons; social economy; higher education (including universities and colleges of education); further 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 Education Maintenance Allowances and certain payments to the Department of Education and the Department for Business, Energy &amp; Industrial Strategy; repayment of loans; labour market services including employment law, tribunals, labour relations and employer support; employment schemes and services, including those for people with disabilities, and career information, advice and guidance services; payments under European Union Structural Funds Programmes; administration costs, including redundancy payments, severance payments; associated non-cash items and other related services.</p>	
<p>DEPARTMENT OF EDUCATION <i>Teachers' superannuation</i></p>	
<p>40 A. For use by the Department of Education on pensions, allowances, gratuities etc; certain payments to the Northern Ireland National Insurance Fund; certain payments in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; and associated non-cash items.</p>	3,905,000
<p>DEPARTMENT OF HEALTH <i>Health and Social Care Pension Scheme</i></p>	

<b>Purpose</b>	<b>Excess resources authorised for use (£)</b>
5 A. For use by the Department of Health on pension scheme benefits to or in respect of persons engaged in health and social care or other approved employment and associated non-cash items.	18,252,000
DEPARTMENT FOR INFRASTRUCTURE	
10 A. For use by the Department for Infrastructure on design, construction and maintenance of roads, bridges, walking and cycling infrastructure, footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, computer software, equipment and stores; public liability claims; costs 15 associated with decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; road safety services; driver licensing, driver and vehicle testing, transport licensing and enforcement; issue of Commercial Bus 20 Service Permits; operation and maintenance of the Strangford Ferry; support for and grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including 25 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; planning 30 services, support for regional planning, transport planning and visioning; sustainable transport; Active School Travel Programme; Ultra Low Emission Vehicle strategies; energy matters; maintenance of designated watercourses and sea defences, 35 construction of drainage and flood defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, enhancing community resilience to flooding, development of reservoir safety legislation and 40 support for Drainage Council for Northern Ireland; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payments under European Union Programmes, repayment of loans; consultants' and other fees; administration costs; 45 severance payments; the management and disposal of legacy sites; related services including services to other departments; and associated non-cash items.	39,952,000

<b>Purpose</b>	<b>Excess resources authorised for use (£)</b>
THE EXECUTIVE OFFICE	
<p>5 A. For use by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; civil contingencies; the Reinvestment and Reform Initiative; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage, including in situations of severe stress, crisis or emergency; support for the Inquiry into Historical Institutional Abuse 1922 to 1995; community relations, including the actions and commitments contained in Together: Building a United Community and the Executive's Good Relations Strategy; district council programmes; delivering social change including the associated Executive Funds; victims and survivors; implementation of the Stormont House Agreement and the Fresh Start Agreement; grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited, the Maze/Long Kesh Development Corporation, the Northern Ireland Judicial Appointments Commission, the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations Council, the Victims and Survivors Service Limited; expenditure by the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; the Commission for Flags, Identity, Culture and Tradition; the European Union Programme for Peace and Reconciliation; administration and other services including the European Taskforce Working Group, supporting the region's interest in Europe, International Relations for devolved issues; settlement of NICS equal pay claims; severance payments and associated non-cash items.</p>	35,543,000
45 NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
A. For use by the Northern Ireland Authority for	1,173,000



<b>Purpose</b>	<b>Excess resources authorised for use (£)</b>
5 Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; administration; related services and associated non-cash items.	
10 PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND	
15 A. For use by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of other claims; other related services; severance payments and associated non-cash items.	2,857,000
20 TOTAL	183,290,000

## SCHEDULE 5

Section 7.

25

## REPEALS

<b>Short Title</b>	<b>Extent of Repeal</b>
The Budget Act (Northern Ireland) 2016 (c. 9)	The whole Act.
The Budget (No. 2) Act (Northern Ireland) 2016 (c. 30)	The whole Act.
The Northern Ireland Budget Act 2017 (c. 34)	The whole Act.

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# **Budget (No. 3) Bill**

[AS INTRODUCED]

A Bill to authorise the issue out of the Consolidated Fund of a certain sum for the service of the year ending 31 March 2021; to appropriate that sum for specified purposes; to authorise the Department of Finance to borrow on the credit of that sum; to authorise the use for the public service of certain resources (including accruing resources) for the year ending 31 March 2021; to authorise the issue out of the Consolidated Fund of an excess cash sum for the service of the year ending 31 March 2017; to authorise the use for the public service of excess resources for that year; and to repeal certain spent provisions.

Introduced by: Mr Conor Murphy, Minister of Finance

On: 19 October 2020

Bill Type: Executive Bill

## **ACCOMPANYING DOCUMENTS**

**An Explanatory and Financial Memorandum is printed separately as  
NIA Bill 09 /17-22 EFM.**



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