

Budget Bill

[AS INTRODUCED]

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Authorise the issue out of the Consolidated Fund of certain sums for the service of the years ending 31st March 2015 and 2016; to appropriate those sums for specified purposes; to authorise the Department of Finance and Personnel to borrow on the credit of the appropriated sums; to authorise the use for the public service of certain resources for the years ending 31st March 2015 and 2016; and to revise the limits on the use of certain accruing resources in the year ending 31st March 2015.

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 2015 and appropriation of that sum

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 2015 the sum of £15,646,075,000.

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

(3) The authorisation and appropriations in this section supersede those in section 4 of the Budget Act (Northern Ireland) 2014 and section 1 of the Budget (No. 2) Act (Northern Ireland) 2014; and, in relation to any amount specified in column 2 of Schedule 1, any increase or decrease by virtue of this section in the aggregate amount appropriated by those provisions is given in brackets after the amount.

Use of resources (other than accruing resources) in the year ending 31st March 2015

2.—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, this section authorises the use of resources in the year ending 31st March 2015.

(2) The use of resources by—

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- (a) the Northern Ireland departments;
 - (b) the Northern Ireland Assembly Commission;
 - (c) the Assembly Ombudsman for Northern Ireland and the Northern Ireland Commissioner for Complaints;
 - 5 (d) the Food Standards Agency;
 - (e) the Northern Ireland Audit Office;
 - (f) the Northern Ireland Authority for Utility Regulation; and
 - (g) the Public Prosecution Service for Northern Ireland,
- in that year is authorised to the amount of £17,051,879,000.

10 (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.

15 (4) The authorisations in this section supersede those in section 6 of the Budget Act (Northern Ireland) 2014 and section 3 of the Budget (No. 2) Act (Northern Ireland) 2014; and, in relation to any amount specified in column 2 of Schedule 2, any increase or decrease by virtue of this section in the aggregate amount authorised by those provisions is given in brackets after the amount.

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

Revised limits on use of certain accruing resources in the year ending 31st March 2015

25 **3.—**(1) For the purposes of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, 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 2015 in addition to resources authorised by this Act to be used for those purposes in that year.

30 (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.

35 (3) The limits set by this section supersede those set by section 4 of the Budget (No. 2) Act (Northern Ireland) 2014; and, in relation to any amount specified in column 3 of Schedule 2, any increase or decrease by virtue of this section in the amount of the limit set by that section is given in brackets after that amount.

Issue of sum out of the Consolidated Fund for the year ending 31st March 2016 and appropriation of that sum

40 **4.—**(1) The Department of Finance and Personnel may issue out of the Consolidated Fund and apply to the service of the year ending 31st March 2016 the sum of £7,075,640,000.

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

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Power of the Department of Finance and Personnel to borrow

5.—(1) Subject to subsection (2), the Department of Finance and Personnel may borrow on the credit of the sum specified in section 4 any sum or sums not exceeding in the whole £3,537,820,000.

- 5 (2) Any money so borrowed shall be repaid, with any interest due thereon, out of the Consolidated Fund not later than 31st March 2016.

Use of resources (other than accruing resources) in the year ending 31st March 2016

- 10 6.—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, this section authorises the use of resources in the year ending 31st March 2016.

(2) The use of resources by—

- (a) the Northern Ireland departments;
(b) the Northern Ireland Assembly Commission;
15 (c) the Assembly Ombudsman for Northern Ireland and the Northern Ireland Commissioner for Complaints;
(d) the Food Standards Agency;
(e) the Northern Ireland Audit Office;
(f) the Northern Ireland Authority for Utility Regulation; and
20 (g) the Public Prosecution Service for Northern Ireland,
in that year is authorised to the amount of £7,742,283,000.

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

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

Use of resources (other than accruing resources) in the year ending 31st March 2016 by the Department of Justice: Northern Ireland Judicial Pension Scheme

- 35 7.—(1) For the purposes of section 6(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, this section authorises the use of resources by the Department of Justice in relation to the Northern Ireland Judicial Pensions Scheme in the year ending 31st March 2016 to the amount of £50,000.

(2) In that year, resources may be used by the Department of Justice for the purposes specified in column 1 of Schedule 5 up to the amount specified in the corresponding entry in column 2 of that Schedule.

- 40 (3) In this section “resources” does not include accruing resources within the meaning of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001.

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Limits on use of certain accruing resources in the year ending 31st March 2016: Northern Ireland Judicial Pension Scheme

5 **8.**—(1) For the purposes of section 8(1) of the Government Resources and Accounts Act (Northern Ireland) 2001, 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 2016 in addition to resources authorised by section 7 to be used for those purposes in that year.

10 (2) In that year accruing resources not exceeding the amount specified in column 3 of Schedule 5 may be directed to be used for the purposes specified in the corresponding entry in column 1 of that Schedule.

Short title

9. This Act may be cited as the Budget Act (Northern Ireland) 2015.

Budget

SCHEDULES

SCHEDULE 1

Section 1.

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2015

5	Purpose	Sums Granted (£)
	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
10	For expenditure by the Department of Agriculture and Rural Development on the provision of agricultural and educational services and grants to societies, associations, institutions and clubs for agricultural purposes and rural development; provision of veterinary services including public health services and payments of compensation to farmers for animals culled in disease control programmes; provision of policy support and legislation for the agri-food and equine industries and dog control; protection for all aspects of animal, bee and plant health and welfare; protection and conservation of sea fisheries and aquaculture; support for arms length bodies, the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland, and scientific services by other bodies; providing hardship assistance; 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, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; maintenance, protection, development and conservation of forests and preparation for wind-farm development; payments under European Union Programmes and Funds including the Common Agricultural Policy and disallowance; payments to district councils; severance payments and administration costs.	281,544,000 (-5,767,000)
40		

Purpose	Sums Granted (£)
DEPARTMENT OF CULTURE, ARTS AND LEISURE	
<p>5 For expenditure by the Department of Culture, Arts and Leisure on inland fisheries and certain inland waterways; miscellaneous libraries; arts and creativity; museums; W5; sport; linguistic and cultural diversity; Public Record Office of Northern Ireland and residual</p> <p>10 payments in relation to the wind up of the Northern Ireland Events Company; and World Police and Fire Games Limited; grants-in-aid to the Northern Ireland Library Authority, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland,</p> <p>15 Sports Council for Northern Ireland, Armagh Observatory and Planetarium, Northern Ireland Screen, Northern Ireland Museums Council, Waterways Ireland, North/South Language Body; administration and other related services.</p>	<p>139,277,000 (-51,074,000)</p>
20 DEPARTMENT OF EDUCATION <i>General</i>	
<p>For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related</p> <p>25 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 education and library boards for certain services (including for core and</p> <p>30 school-related administration); payments by the Department in respect of certain teachers' salaries; repayment of loans; the youth service, community relations measures for young people; severance payments; other related services and associated</p> <p>35 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.</p>	<p>2,287,638,000 (+121,648,000)</p>
40 DEPARTMENT OF EDUCATION <i>Teachers' superannuation</i>	
<p>For expenditure 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</p> <p>45 boards, severance payments, and the Department for Employment and Learning in respect of premature</p>	<p>186,083,000 (+777,000)</p>

Purpose	Sums Granted (£)
<p>retirement compensation.</p> <p>DEPARTMENT FOR EMPLOYMENT AND LEARNING</p> <p>5 For expenditure by the Department for Employment and Learning on 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 Educational Maintenance Allowances and certain payments to the Department of Education and the Department for</p> <p>10 Business, Innovation and Skills; 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 and departmental research.</p>	<p>1,090,449,000 (-57,284,000)</p>
<p>DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT</p> <p>25 For expenditure by the Department of Enterprise, Trade and Investment on economic development; Innovation, Research and Development 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 mineral and petroleum licensing; geological research and</p> <p>30 safeguarding abandoned mines; sustainable energy; Renewable Heat Incentive Scheme; 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 industry; 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</p> <p>40 Executive for Northern Ireland; payments under European Union Structural Funds Programmes;</p> <p>45</p>	<p>234,352,000 (+5,901,000)</p>

Purpose	Sums Granted (£)
<p>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; the provision of a debt advice service; social economy; assistance to the gas and electricity industries; administration costs and other related services.</p>	
<p>DEPARTMENT OF FINANCE AND PERSONNEL</p>	
<p><i>General</i></p>	
<p>For expenditure by the Department of Finance and Personnel 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; severance payments and settlement of NICS equal pay claims.</p>	<p>239,418,000 (+3,393,000)</p>
<p>DEPARTMENT OF FINANCE AND PERSONNEL</p>	
<p><i>Superannuation and other allowances</i></p>	
<p>For expenditure by the Department of Finance and Personnel on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI).</p>	<p>96,974,000 (-8,583,000)</p>
<p>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</p>	
<p><i>General</i></p>	
<p>For expenditure by the Department of Health, Social</p>	<p>4,664,695,000</p>

Purpose	Sums Granted (£)
<p>Services and Public Safety on hospital services; community health services; family health services including general medical services, pharmaceutical services, dental services and ophthalmic services; social care services; public health and wellbeing programmes; training; EU Community Initiative programmes; fire fighting, rescue and fire safety services; administration and related services.</p>	<p>(+167,506,000)</p>
<p>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.</p>	<p>- (-)</p>
<p>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; operation of the Carrier Bag Levy; 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 for Northern Ireland; payments for Coastal Communities Fund projects; 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; severance payments and repayment of loans.</p>	<p>146,548,000 (+10,872,000)</p>
<p>DEPARTMENT OF JUSTICE For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; Safer Communities including policing, police pensions and Police Rehabilitation and Retraining Trust; payments in relation to proceeds of crime; payment of police</p>	<p>1,321,858,000 (-14,422,000)</p>

Purpose	Sums Granted (£)
<p>reservist gratuities; security costs; certain other grants; 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; RUC George Cross Foundation; prisons including the Prison Service Trust, the Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals Service including the administration of Tribunals and other functions managed under service level agreements; the Northern Ireland Legal Services Commission; Criminal Justice Inspection Northern Ireland; other grants; administration costs and settlement of equal pay claims and severance payments.</p>	
<p>DEPARTMENT FOR REGIONAL DEVELOPMENT</p>	
<p>For expenditure by the Department for Regional Development on support for Transport NI 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; costs associated with the enforcement of moving traffic offences; issue of Road Transport Service Permits; 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; support for and 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 for sustainable transport including current and capital grants; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development;</p>	<p>799,759,000 (-49,298,000)</p>

Purpose	Sums Granted (£)
<p>5 salaries and wages, general administrative expenses and central administration costs; severance payments; 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 Programmes; repayment of loans; payment of income subsidies, current and capital grants and net lending to Northern Ireland Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions.</p>	
<p>15 DEPARTMENT FOR SOCIAL DEVELOPMENT For expenditure by the Department for Social Development on departmental corporate services costs; the administration costs of the Social Security Agency and Child Maintenance Service including developmental work on social security systems, the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations, and on accommodation costs; payment of the cash value of European Commission officials transferable State Pension rights to the Pension Scheme of the European Union Institution; compensation for dust related diseases; payment of social security benefits and/or National Insurance Credits 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; provision of discretionary grants and loans and repayment of loans; payment of Job Grant; on grant-in-aid in respect of 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, statutory maternity pay, statutory paternity and statutory adoption pay; severance payments; central administration costs</p>	<p>3,913,521,000 (+4,393,000)</p>

Purpose	Sums Granted (£)
<p>relating to the Housing Programme; on housing services, including grants and grants-in-aid, loans and subsidies; on the Supporting People Programme; funding under the European Union Structural Funds Programmes; 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 property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation and payments under the European Union Structural Funds Programmes.</p>	
<p>OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER</p>	
<p>For expenditure by the Office of the First Minister and deputy First Minister on support for the government; the North-South Ministerial Council; the British-Irish Council; civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission for Northern Ireland; expenses of the Attorney General for Northern Ireland; expenses of the Commissioner for Public Appointments for Northern Ireland; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited and the Maze/Long Kesh Development Corporation; grant-in-aid to the Northern Ireland Judicial Appointments Commission; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including gender, sexual orientation, children and young people, older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis or emergency; support for the Inquiry into Historical Institutional Abuse 1922 to 1995; grant-in-aid to the Equality Commission for Northern Ireland; race relations and racial equality; community relations including the actions and commitments contained in Together: Building a United Community, the Executive's Good Relations Strategy and grant-in-aid to the Northern Ireland Community Relations Council; district council programmes; victims</p>	<p>137,132,000 (+42,353,000)</p>

Purpose	Sums Granted (£)
<p>and survivors, including grant-in-aid to the Commission for Victims and Survivors for Northern Ireland, the 5 Victims and Survivors Service Limited and the Northern Ireland Memorial Fund; developing and implementing the strategy for affordable, good quality, accessible and integrated childcare; grant-in-aid to the 10 Commissioner for Children and Young People for Northern Ireland; grant-in-aid to the Commissioner for Older People for Northern Ireland; the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services including the Barroso Taskforce Working 15 Group, supporting the region's interests in Europe, including support for greater EU partnership working; grants and grants-in-aid; delivering social change including support of the research programme; management, promotion and administration of the 20 Delivering Social Change framework and associated Executive Funds and International Relations for devolved issues.</p>	
<p>NORTHERN IRELAND ASSEMBLY COMMISSION For expenditure by the Northern Ireland Assembly 25 Commission on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; 30 administration and related services.</p>	<p>44,212,000 (-1,620,000)</p>
<p>ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS For expenditure by the Assembly Ombudsman for 35 Northern Ireland and Northern Ireland Commissioner for Complaints on provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland 40 government departments, their agencies, public and local government bodies and the health and social care bodies; provision of an independent and effective investigative resource to support the work of other UK Public Sector Ombudsman Offices when required; 45 establishment and provision of an independent resource for the investigation and adjudication of local</p>	<p>1,968,000 (+309,000)</p>

Purpose	Sums Granted (£)
government ethical standards complaints against councillors; administration and related services.	
5 FOOD STANDARDS AGENCY For expenditure by the Food Standards Agency on food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; administration and related services.	8,392,000 (-182,000)
10 NORTHERN IRELAND AUDIT OFFICE For expenditure by the Northern Ireland Audit Office on 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; administration and related services.	8,490,000 (-147,000)
15 NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION For expenditure by the Northern Ireland Authority for Utility Regulation in relation to statutory duties, powers and functions set out in EU and domestic legislation including expenditure incurred in protecting consumers; regulating the electricity, gas and water and sewerage industries and promoting competition.	1,593,000 (-13,000)
25 PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND 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; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of claims; severance payments and other related services.	42,172,000 (+3,161,000)
40 TOTAL	15,646,075,000 (+171,923,000)

Budget

SCHEDULE 2

Sections 2 and 3.

AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS
OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING
31ST MARCH 2015

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	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
10	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT		
	A. For use by the Department of	273,335,000	342,138,000
	Agriculture and Rural Development on	(+19,536,000)	(+26,427,000)
	the provision of agricultural and		
	educational services, and grants to		
	societies, associations, institutions and		
15	clubs for agricultural purposes and rural		
	development; provision of veterinary		
	services including public health services		
	and payments of compensation to		
20	farmers for animals culled in disease		
	control programmes; provision of policy		
	support and legislation for the agri-food		
	and equine industries and dog control;		
	protection for all aspects of animal, bee		
25	and plant health and welfare; protection		
	and conservation of sea fisheries and		
	aquaculture; support for arms length		
	bodies, the Agri-Food and Biosciences		
	Institute, the Loughs Agency of the		
30	Foyle, Carlingford and Irish Lights		
	Commission, the Northern Ireland		
	Fishery Harbour Authority, the		
	Livestock and Meat Commission for		
	Northern Ireland and the Agricultural		
35	Wages Board for Northern Ireland and		
	scientific services by other bodies;		
	providing hardship assistance;		
	maintenance of designated watercourses		
	and sea defences, construction of		
40	drainage and flood defence structures,		
	protection of drainage function of all		
	watercourses, implementation of		
	European Union Floods Directive,		
	development of reservoir safety		
	legislation and support for the Drainage		
45	Council for Northern Ireland;		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 maintenance, protection, development and conservation of forests and preparation for wind-farm development; payments under European Union Programmes and Funds including the Common Agricultural Policy and</p> <p>10 disallowance; payments to district councils; administration costs; severance payments and associated non-cash items.</p>		
<p>15 DEPARTMENT OF CULTURE, ARTS AND LEISURE</p>		
<p>15 A. For use by the Department of Culture, Arts and Leisure on inland fisheries and certain inland waterways, miscellaneous libraries, arts and</p> <p>20 creativity, museums, W5, sport, linguistic and cultural diversity, Public Record Office of Northern Ireland and residual payments in relation to the wind up of the Northern Ireland Events Company and World Police and Fire Games Limited; grants-in-aid to the Northern Ireland Library Authority, National Museums and Galleries Northern Ireland, Arts Council of</p> <p>30 Northern Ireland, Sports Council for Northern Ireland, Armagh Observatory and Planetarium, Northern Ireland Screen, Northern Ireland Museums Council, Waterways Ireland and</p> <p>35 North/South Language Body; administration and other related services and provision for associated non-cash items.</p>	<p>140,547,000 (-52,910,000)</p>	<p>873,000 (+225,000)</p>
<p>40 DEPARTMENT OF EDUCATION</p>		
<p>40 <i>General</i></p>		
<p>45 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,</p>	<p>2,204,975,000 (+118,067,000)</p>	<p>15,899,000 (+692,000)</p>

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 associated departmental administration and services; settlement of NICS equal pay claims; grants and grants-in-aid to education and library boards for certain services (including for core and school-related administration); grants and</p> <p>10 grants-in-aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; severance payments; and associated non-cash items.</p>		
<p>15 B. For use by the Department of Education on the youth service, community relations measures for young people, other related services and associated departmental administration and services, including settlement of</p> <p>20 NICS equal pay claims; severance payments, grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated</p> <p>25 administration; grants and grants-in-aid to certain other bodies and associated non-cash items.</p>	<p>46,301,000 (+7,143,000)</p>	<p>- (-)</p>
DEPARTMENT OF EDUCATION		
30 <i>Teachers' superannuation</i>		
<p>A. For use by the Department of Education on pensions, allowances, gratuities etc.; certain payments to the Northern Ireland National Insurance</p> <p>35 Fund; certain payments on behalf of the education and library boards and the Department for Employment and Learning in respect of premature retirement compensation, severance</p> <p>40 payments and associated non-cash items.</p>	<p>583,614,000 (+10,166,000)</p>	<p>211,386,000 (-166,000)</p>
DEPARTMENT FOR EMPLOYMENT AND LEARNING		
45 A. For use by the Department for Employment and Learning on higher	<p>921,422,000 (+29,678,000)</p>	<p>122,740,000 (+18,466,000)</p>

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 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,</p> <p>10 including grants-in-aid to certain bodies, grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education and the Department for</p> <p>15 Business, Innovation and Skills; repayment of loans; labour market services including employment law, tribunals, labour relations and employer support; employment schemes and</p> <p>20 services including those for people with disabilities and careers information, advice and guidance services; payments under European Union Structural Funds Programmes; administration costs,</p> <p>25 including redundancy payments, severance payments; departmental research and associated non-cash items.</p>		
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT		
<p>30 A. For use by the Department of Enterprise, Trade and Investment on economic development; Innovation, Research and Development policy; policy evaluation and research;</p> <p>35 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</p> <p>40 economic development including mineral and petroleum licensing, geological research and safeguarding abandoned mines; sustainable energy; Renewable Heat Incentive Scheme;</p> <p>45 investment in telecommunications infrastructure with a view to facilitating</p>	<p>239,602,000 (+5,471,000)</p>	<p>25,511,000 (-954,000)</p>

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 improvements in networks or access to services; grant-in-aid to InterTradeIreland and Invest Northern Ireland including hardship payments to industry; 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;</p> <p>10 payments under European Union Structural Funds Programmes; 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, the provision of a debt advice service; social economy; assistance to the gas and electricity industries; administration costs; associated non-cash costs and other related services.</p>		
<p>30 DEPARTMENT OF FINANCE AND PERSONNEL <i>General</i></p>		
<p>A. For use by the Department of Finance and Personnel 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;</p> <p>45 services provided by the Northern</p>	<p>210,954,000 (+4,316,000)</p>	<p>103,977,000 (+14,785,000)</p>

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 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</p> <p>10 European Union structural funds programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS</p> <p>15 equal pay claims; severance payments and associated non-cash items.</p>		
<p>DEPARTMENT OF FINANCE AND PERSONNEL</p>		
<p><i>Superannuation and other allowances</i></p>		
<p>20 A. For use by the Department of Finance and Personnel on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by</p> <p>25 the Principal Civil Service Pension Scheme (NI), the Civil Service Compensation Scheme (NI), the Civil Service Injury Benefit Scheme (NI) and associated non-cash items.</p>	<p>421,249,000 (-75,078,000)</p>	<p>240,010,000 (+4,519,000)</p>
<p>30 DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</p>		
<p><i>General</i></p>		
<p>35 A. For use by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services including general medical services, pharmaceutical services, dental services and ophthalmic services; social care</p> <p>40 services; public health and wellbeing programmes; training; EU Community Initiative programmes; administration; related services and associated non-cash</p> <p>45 items.</p>	<p>4,574,411,000 (+190,805,000)</p>	<p>521,498,000 (-18,021,000)</p>

	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5	B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and fire safety services; administration; related services and associated non-cash items.	91,115,000 (+10,186,000)	- (-)
10	DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY <i>Health and Social Care Pension Scheme</i>		
15	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.	905,987,000 (+2,533,000)	386,956,000 (+6,331,000)
20	DEPARTMENT OF THE ENVIRONMENT		
25	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; operation of the Carrier Bag Levy; grants to district councils in support of local services, emergency	156,378,000 (+11,541,000)	32,599,000 (+1,487,000)
30	financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission for Northern Ireland; payments for Coastal		
35	Communities Fund projects; road safety services; driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees; computer hardware and software;		
40	purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs; severance payments; repayment of loans		
45	and associated non-cash items.		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>DEPARTMENT OF JUSTICE</p> <p>5 A. For use by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; services related to crime; civil and</p> <p>10 criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; Safer Communities including policing, police pensions and Police</p> <p>15 Rehabilitation and Retraining Trust; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; certain other grants; expenditure arising from the</p> <p>20 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</p> <p>25 Northern Ireland Police Fund; RUC George Cross Foundation; prisons including the Prison Service Trust, the Parole Commissioners for Northern Ireland, the Independent Monitoring</p> <p>30 Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals</p> <p>35 Service including the administration of Tribunals and other functions managed under service level agreements; the Northern Ireland Legal Services Commission; Criminal Justice</p> <p>40 Inspection Northern Ireland; other grants; administration costs; settlement of equal pay claims; severance payments and associated non-cash items.</p> <p>45 DEPARTMENT FOR REGIONAL DEVELOPMENT</p>	<p>1,361,451,000 (+44,786,000)</p>	<p>48,566,000 (+139,000)</p>

	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 A. For use by the Department for Regional Development on support for Transport NI 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 decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; issue of Roads Transport Service Permits; 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; support for and 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 for sustainable transport including current and capital grants; 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; severance payments; 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 Programmes;</p>		<p>481,206,000 (-24,983,000)</p>	<p>62,806,000 (+17,729,000)</p>

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5 repayment of loans and associated non-cash items.		
10 B. For use by the Department for Regional Development on payment of income subsidies, current and capital grants and net lending to Northern Ireland 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; payments under European Union Programmes and associated non-cash items.	213,131,000 (+5,088,000)	68,859,000 (-5,841,000)
20 DEPARTMENT FOR SOCIAL DEVELOPMENT		
25 A. For use by the Department for Social Development on departmental corporate services costs; the administration costs of the Social Security Agency and Child Maintenance Service including developmental work on social security systems, the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations, and on accommodation costs; payment of the cash value of European Commission officials transferable State Pension rights to the Pension Scheme of the European Union Institution; compensation for dust related diseases; payment of social security benefits and/or National Insurance Credits 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; provision of discretionary grants and loans and	3,571,698,000 (-26,341,000)	85,370,000 (-1,868,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 repayment of loans; payment of Job Grant; on grant-in-aid in respect of 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;</p> <p>10 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</p> <p>15 statutory sick pay, statutory maternity pay, statutory paternity and statutory adoption pay; severance payments and associated non-cash items.</p>		
<p>25 B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; on housing services, including grants and grants-in-aid, loans and subsidies; on the Supporting People Programme; funding under the European Union Structural Funds Programmes and associated non-cash items.</p>	<p>299,928,000 (-26,105,000)</p>	<p>68,524,000 (+11,225,000)</p>
<p>35 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 property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds</p> <p>40</p> <p>45</p>	<p>110,746,000 (+21,965,000)</p>	<p>19,584,000 (+10,105,000)</p>

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 Programmes and associated non-cash items.</p> <p>OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER</p> <p>A. For use by the Office of the First Minister and deputy First Minister on</p> <p>10 support for the government; the North-South Ministerial Council; the British-Irish Council; civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission for Northern Ireland;</p> <p>15 expenses of the Attorney General for Northern Ireland; expenses of the Commissioner for Public Appointments for Northern Ireland; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited and the Maze/Long Kesh Development Corporation; grant-in-aid to the Northern Ireland Judicial Appointments Commission; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity</p> <p>20 and social inclusion including gender, sexual orientation, children and young people, older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship including in situations of severe stress, crisis, or emergency; support for the Inquiry into Historical Institutional Abuse 1922 to 1995; grant-in-aid to the Equality Commission for Northern Ireland; race relations and racial equality; community relations, including the actions and commitments contained in Together: Building a United Community, the Executive's</p> <p>25 Good Relations Strategy and grant-in-aid to the Northern Ireland Community</p> <p>30</p> <p>35</p> <p>40</p> <p>45</p>	<p>139,718,000 (+56,695,000)</p>	<p>12,224,000 (-625,000)</p>

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 Relations Council; district council programmes; victims and survivors, including grant-in-aid to the Commission for Victims and Survivors for Northern Ireland, the Victims and Survivors Service Limited and the Northern Ireland Memorial Fund; developing and implementing the strategy for affordable, good quality, accessible and integrated childcare; grant-in-aid to the Commissioner for Children and Young People for Northern Ireland; grant-in-aid to the Commissioner for Older People for Northern Ireland; the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services including the Barroso Taskforce Working Group, supporting the region's interest in Europe, including support for greater EU partnership working; grants and grants-in-aid; delivering social change including support of the research programme; management, promotion and administration of the Delivering Social Change framework and associated Executive Funds; International Relations for devolved issues and associated non-cash items.</p>		
<p>35 NORTHERN IRELAND ASSEMBLY COMMISSION</p>		
<p>40 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; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; administration; related services and associated non-cash items.</p>	<p>47,920,000 (+1,795,000)</p>	<p>1,355,000 (+1,345,000)</p>

	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
5	ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS		
10	A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on provision of an independent, effective and free system for investigating complaints from 15 individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and 20 local government bodies and the health and social care bodies; provision of an independent and effective investigative resource to support the work of other UK Public Sector Ombudsman Offices when required; establishment and 25 provision of an independent resource for the investigation and adjudication of local government ethical standards' complaints against councillors; administration; related services and 30 associated non-cash items.	2,371,000 (+655,000)	- (-)
	FOOD STANDARDS AGENCY		
35	A. For use by the Food Standards Agency on food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; administration; related services and associated non-cash items.	8,188,000 (-353,000)	3,757,000 (-50,000)
40	NORTHERN IRELAND AUDIT OFFICE		
45	A. For use by the Northern Ireland Audit Office on providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of	8,100,000 (-100,000)	2,623,000 (-)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>5 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;</p> <p>10 administration; related services and associated non-cash items.</p>		
<p>NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION</p> <p>15 A. For use by the Northern Ireland Authority for Utility Regulation in relation to statutory duties, powers and functions set out in EU and domestic legislation including expenditure incurred in protecting consumers;</p> <p>20 regulating the electricity, gas and water and sewerage industries; promoting competition and associated non-cash items.</p>	<p>260,000 (+15,000)</p>	<p>8,245,000 (+440,000)</p>
<p>25 PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND</p> <p>A. For use by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel;</p> <p>30 court costs and costs awarded; payments and services to other departments; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of claims; severance payments; other related services and associated non-cash items.</p> <p>35</p>	<p>37,272,000 (+2,901,000)</p>	<p>1,231,000 (+1,150,000)</p>
TOTAL	17,051,879,000 (+337,482,000)	2,386,731,000 (+87,540,000)

Budget

SCHEDULE 3

Section 4.

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2016

5 Purpose	Sums Granted (£)
<p>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</p> <p>For expenditure by the Department of Agriculture and Rural Development on the provision of agricultural and educational services, and grants to societies, associations, institutions and clubs for agricultural purposes and rural development; provision of veterinary services including public health services and payments of compensation to farmers for animals culled in disease control programmes; provision of policy support and legislation for the agri-food and equine industries and dog control; protection for all aspects of animal, bee and plant health and welfare; protection and conservation of sea fisheries and aquaculture; support for arms length bodies, the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland and scientific services by other bodies; providing hardship assistance; maintenance of designated watercourses and sea defences, construction of drainage and flood defence structures, protection of the drainage function of all watercourses, implementation of the European Union Floods Directive, development of reservoir safety legislation and support for the Drainage Council for Northern Ireland; maintenance, protection, development and conservation of forests and preparation for wind-farm development; payments under European Union Programmes and Funds including the Common Agricultural Policy and disallowance; payments to district councils; severance payments and administration costs.</p>	126,695,000
<p>DEPARTMENT OF CULTURE, ARTS AND LEISURE</p> <p>For expenditure by the Department of Culture, Arts and Leisure on inland fisheries and certain inland waterways; miscellaneous libraries; arts and creativity; museums; W5; sport; linguistic and cultural diversity; Public Record Office of Northern Ireland and residual payments in relation to the wind up of the Northern Ireland Events Company; and World Police and Fire Games Limited;</p>	62,675,000

Purpose	Sums Granted (£)
<p>5 grants-in-aid to the Northern Ireland Library Authority, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council for Northern Ireland, Armagh Observatory and Planetarium, Northern Ireland Screen, Northern Ireland Museums Council, Waterways Ireland, North/South Language Body; administration and other related services.</p>	
<p>10 DEPARTMENT OF EDUCATION <i>General</i></p>	
<p>For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services; 15 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 education and library boards and the Education Authority for certain services (including for 20 core and school-related administration); payments by the Department in respect of certain teachers' salaries; repayment of loans; the youth service, community relations measures for young people, severance payments; other related services and associated departmental 25 administration and services; grants and grants-in-aid to education and library boards and the Education Authority for youth service and community relations provision and directly associated administration and grants and grants-in-aid to certain other bodies.</p>	1,029,437,000
<p>30 DEPARTMENT OF EDUCATION <i>Teachers' superannuation</i></p>	
<p>For expenditure by the Department of Education on pensions, allowances, gratuities etc.; certain payments to the Northern Ireland National Insurance Fund; certain 35 payments on behalf of the education and library boards and the Education Authority and the Department for Employment and Learning, in respect of premature retirement compensation.</p>	83,737,000
<p>40 DEPARTMENT FOR EMPLOYMENT AND LEARNING</p>	
<p>For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further education; youth and adult skills training; management and enterprise training; 45 student support and other matters relating to tertiary</p>	490,702,000

Purpose	Sums Granted (£)
<p>education, including grants-in-aid to certain bodies, grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education; and the Department for Business, Innovation and Skills; 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 and severance payments and departmental research.</p>	
<p>DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT</p> <p>For expenditure by the Department of Enterprise, Trade and Investment on economic development; Innovation, Research and Development 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 mineral and petroleum licensing, geological research and safeguarding abandoned mines; sustainable energy; Renewable Heat Incentive Scheme; 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 industry; 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; payments under European Union Structural Funds Programmes; 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; the provision of a debt advice service; social economy; assistance to the gas and electricity industries; administration costs and other related services.</p> <p>DEPARTMENT OF FINANCE AND PERSONNEL</p> <p><i>General</i></p>	<p>105,458,000</p>

Purpose	Sums Granted (£)
<p>For expenditure by the Department of Finance and Personnel 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 and settlement of NICS equal pay claims and severance payments.</p>	107,738,000
<p>DEPARTMENT OF FINANCE AND PERSONNEL <i>Superannuation and other allowances</i> For expenditure by the Department of Finance and Personnel on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI).</p>	43,638,000
<p>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY <i>General</i> For expenditure by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services including general medical services, pharmaceutical services, dental services and ophthalmic services; social care services; public health and wellbeing programmes; training; EU Community Initiative programmes; fire fighting, rescue and fire safety services; administration and related services.</p>	2,099,113,000
<p>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY <i>Health and Social Care Pension Scheme</i> For expenditure by the Department of Health, Social</p>	-

Purpose	Sums Granted (£)
<p>5 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.</p>	
<p>DEPARTMENT OF THE ENVIRONMENT</p> <p>For expenditure by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning</p> <p>10 services; the Review of Public Administration; operation of the Carrier Bag Levy; grants to district councils in support of local services and transferred functions, emergency financial assistance, waste management and construction product enforcement regulations; payments</p> <p>15 to Local Government Staff Commission for Northern Ireland; payments for Coastal Communities Fund projects; road safety services; driver licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees; computer hardware and software;</p> <p>20 purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs; severance payments and repayment of loans.</p>	65,947,000
<p>DEPARTMENT OF JUSTICE</p> <p>25 For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology;</p> <p>30 compensation schemes; Safer Communities including policing, police pensions and Police Rehabilitation and Retraining Trust; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; certain other grants; expenditure arising from the</p> <p>35 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; RUC George Cross Foundation; prisons including</p> <p>40 the Prison Service Trust, the Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals</p> <p>45 Service including the administration of Tribunals and other functions managed under service level agreements;</p>	594,836,000

Purpose	Sums Granted (£)
<p>the Northern Ireland Legal Services Commission; Criminal Justice Inspection Northern Ireland; other grants; administration costs and settlement of equal pay claims and severance payments.</p>	
<p>DEPARTMENT FOR REGIONAL DEVELOPMENT</p> <p>For expenditure by the Department for Regional Development on support for the Transport NI 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; costs associated with the enforcement of moving traffic offences; issue of Roads Transport Service Permits; operation and maintenance of the Strangford Ferry; support for air and sea ports; support for and 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 for sustainable transport including current and capital grants; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; severance payments; 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 Programmes; repayment of loans; payment of income subsidies, current and capital grants and net lending to Northern Ireland Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions.</p>	394,321,000
<p>DEPARTMENT FOR SOCIAL DEVELOPMENT</p> <p>For expenditure by the Department for Social Development on departmental corporate services costs; the administration costs of the Social Security Agency and Child Maintenance Service including developmental work on social security systems, the costs of</p>	1,761,084,000

Purpose	Sums Granted (£)
<p>administering services provided to the Department for Work and Pensions, other departments and partner organisations, and on accommodation costs; payment of the cash value of European Commissions officials transferable State Pension rights to the Pension Scheme of the European Union Institution; compensation for dust related diseases; payment of social security benefits and/or National Insurance Credits 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; provision of discretionary grants and loans and repayment of loans; payment of Job Grant; on grant-in-aid in respect of 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, statutory maternity pay, statutory paternity and statutory adoption pay; severance payments; central administration costs relating to the Housing Programme; on housing services, including grants and grants-in-aid, loans and subsidies; on the Supporting People Programme; funding under the European Union Structural Funds Programmes; 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 property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation and payments under the European Union Structural Funds Programmes.</p>	
<p>OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER</p> <p>For expenditure by the Office of the First Minister and deputy First Minister on support for the government; the North-South Ministerial Council; the British-Irish Council; civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission</p>	61,709,000

Purpose	Sums Granted (£)
<p>for Northern Ireland; expenses of the Attorney General for Northern Ireland; expenses of the Commissioner for Public Appointments for Northern Ireland; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited and the Maze/Long Kesh Development Corporation; grant-in-aid to the Northern Ireland Judicial Appointments Commission; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including gender, sexual orientation, children and young people, older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis, or emergency; support for the Inquiry into Historical Institutional Abuse 1922 to 1995; grant-in-aid to the Equality Commission for Northern Ireland; race relations and racial equality; community relations including the actions and commitments contained in Together: Building a United Community, the Executive's Good Relations Strategy and grant-in-aid to the Northern Ireland Community Relations Council; district council programmes; victims and survivors, including grant-in-aid to the Commission for Victims and Survivors for Northern Ireland, the Victims and Survivors Service Limited and the Northern Ireland Memorial Fund; developing and implementing the strategy for affordable good quality, accessible and integrated childcare; grant-in-aid to the Commissioner for Children and Young People for Northern Ireland; grant-in-aid to the Commissioner for Older People for Northern Ireland; the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services including the Barroso Taskforce Working Group, supporting the region's interests in Europe, including support for greater EU partnership working; grants and grants-in-aid; delivering social change including support of the research programme; management, promotion and administration of the Delivering Social Change framework and associated Executive Funds and International Relations for devolved issues.</p>	
<p>NORTHERN IRELAND ASSEMBLY COMMISSION For expenditure by the Northern Ireland Assembly</p>	19,895,000

Purpose	Sums Granted (£)
<p>5 Commission on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; administration and related services.</p>	
<p>10 ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS</p> <p>15 For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on 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 government bodies and the health and social care bodies; provision of</p> <p>20 an independent and effective investigative resource to support the work of other UK Public Sector Ombudsman Offices when required; establishment and provision of an independent resource for the investigation and adjudication of local government ethical standards</p> <p>25 complaints against councillors; administration and related services.</p>	886,000
<p>FOOD STANDARDS AGENCY</p> <p>30 For expenditure by the Food Standards Agency on food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; administration and related services.</p>	3,776,000
<p>35 NORTHERN IRELAND AUDIT OFFICE</p> <p>For expenditure by the Northern Ireland Audit Office on 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</p> <p>40 exercises for the purpose of assisting in the prevention and detection of fraud; administration and related services.</p>	3,821,000
<p>45 NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION</p> <p>For expenditure by the Northern Ireland Authority for</p>	1,195,000

Purpose	Sums Granted (£)
5 Utility Regulation in relation to statutory duties, powers and functions set out in EU and domestic legislation including expenditure incurred in protecting consumers; regulating the electricity, gas and water and sewerage industries and promoting competition.	
10 PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND	
15 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; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of claims, severance payments and other related services.	18,977,000
TOTAL	7,075,640,000

SCHEDULE 4

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Section 6.

 AMOUNTS OF RESOURCES AUTHORISED FOR USE IN THE YEAR
 ENDING 31ST MARCH 2016

Purpose	Resources authorised for use (£)
25 DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
30 A. For use by the Department of Agriculture and Rural Development on the provision of agricultural and educational services, and grants to societies, associations, institutions and clubs for agricultural purposes and rural development; provision of veterinary services including public health services and payments of compensation to farmers for animals culled in disease control programmes; provision of 35 policy support and legislation for the agri-food and equine industries and dog control; protection for all aspects of animal, bee and plant health and welfare; 40 protection and conservation of sea fisheries and aquaculture; support for arms length bodies, the Agri-	123,001,000

Purpose	Resources authorised for use (£)
<p>5 Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland and scientific services by other bodies; providing</p> <p>10 hardship assistance; 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, development of</p> <p>15 reservoir safety legislation and support for the Drainage Council for Northern Ireland; maintenance, protection, development and conservation of forests and preparation for wind-farm development; payments under European Union Programmes and Funds</p> <p>20 including the Common Agricultural Policy and disallowance; payments to district councils; administration costs; severance payments and associated non-cash items.</p>	
<p>25 DEPARTMENT OF CULTURE, ARTS AND LEISURE</p> <p>A. For use by the Department of Culture, Arts and Leisure on inland fisheries and certain inland waterways; miscellaneous libraries, arts and creativity,</p> <p>30 museums, W5, sport, linguistic and cultural diversity, Public Record Office of Northern Ireland and residual payments in relation to the wind up of the Northern Ireland Events Company and World Police and Fire Games Limited; grants-in-aid to the Northern Ireland</p> <p>35 Library Authority, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council for Northern Ireland, Armagh Observatory and Planetarium, Northern Ireland Screen, Northern Ireland Museums Council,</p> <p>40 Waterways Ireland, North/South Language Body; administration and other related services and provision for associated non-cash items.</p>	63,246,000
<p>DEPARTMENT OF EDUCATION</p> <p><i>General</i></p> <p>45 A. For use by the Department of Education on pre-school education, schools (including library and</p>	992,239,000

Purpose	Resources authorised for use (£)
<p>5 support services for schools and pupils), 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 education and library boards and the Education Authority for certain</p> <p>10 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; severance payments and associated non-cash items.</p>	
<p>15 B. For use by the Department of Education on the youth service, community relations measures for young people, other related services and associated departmental administration and services, including settlement of NICS equal pay claims; severance</p> <p>20 payments; grants and grants-in-aid to education and library boards and the Education Authority for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies; and associated non-cash items.</p>	20,835,000
<p>25 DEPARTMENT OF EDUCATION <i>Teachers' superannuation</i> A. For use by the Department of Education on pensions, allowances, gratuities etc.; certain payments to the Northern Ireland National Insurance Fund;</p> <p>30 certain payments on behalf of the education and library boards and the Education Authority and the Department for Employment and Learning in respect of premature retirement compensation; and associated non-cash items.</p>	262,626,000
<p>35 DEPARTMENT FOR EMPLOYMENT AND LEARNING A. For use by the Department for Employment and Learning on higher education (including universities and colleges of education); further education; youth</p> <p>40 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</p> <p>45 Education; and the Department for Business,</p>	414,640,000

Purpose	Resources authorised for use (£)
<p>5 Innovation and Skills; 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; departmental research; and associated non-cash items.</p>	
<p>10 DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT</p>	
<p>15 A. For use by the Department of Enterprise, Trade and Investment on economic development; Innovation, Research and Development 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 mineral and petroleum licensing, geological research and safeguarding abandoned mines; sustainable energy; Renewable Heat Incentive Scheme; 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 industry; 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; payments under European Union Structural Funds Programmes; 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; the provision of a debt advice service; social economy; assistance to the gas and electricity industries; administration costs; associated non-cash costs and other related services.</p>	107,821,000
<p>45 DEPARTMENT OF FINANCE AND PERSONNEL <i>General</i></p>	

Purpose	Resources authorised for use (£)
<p>5 A. For use by the Department of Finance and Personnel on Finance and Personnel policy including Public Sector Reform; Business Consultancy Services; the Central Procurement Directorate and the Departmental Solicitors' 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 funds programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims; severance payments and associated non-cash items.</p>	94,929,000
<p>DEPARTMENT OF FINANCE AND PERSONNEL <i>Superannuation and other allowances</i></p>	
<p>25 A. For use by the Department of Finance and Personnel on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), the Civil Service Compensation Scheme (NI), the Civil Service Injury Benefit Scheme (NI) and associated non-cash items.</p>	189,562,000
<p>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY <i>General</i></p>	
<p>35 A. For use by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services including general medical services; pharmaceutical services, dental services and ophthalmic services; social care services; public health and wellbeing programmes; training; EU Community Initiative programmes; administration; related services and associated non-cash items.</p>	2,058,485,000
<p>45 B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and</p>	41,002,000

Purpose	Resources authorised for use (£)
<p>5 fire safety services; administration; related services and associated non-cash items.</p>	
<p>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</p>	
<p><i>Health and Social Care Pension Scheme</i></p>	
<p>10 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.</p>	407,694,000
<p>DEPARTMENT OF THE ENVIRONMENT</p>	
<p>15 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; operation of the Carrier Bag Levy; grants to district 20 councils in support of local services and transferred functions, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission for Northern Ireland; payments for 25 Coastal Communities Fund projects; road safety services; driver licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees; computer hardware and software; purchase of equipment, plant and vehicles; payments under 30 European Union Structural Funds Programmes; departmental administration costs; repayment of loans; severance payments and associated non-cash items.</p>	70,370,000
<p>DEPARTMENT OF JUSTICE</p>	
<p>35 A. For use by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; Safer Communities 40 including policing, police pensions and Police Rehabilitation and Retraining Trust; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; certain other grants; expenditure arising from the Northern Ireland Act 45 2009; expenditure arising from the Justice Act (NI)</p>	612,653,000

Purpose	Resources authorised for use (£)
<p>2011; the Police Ombudsman for Northern Ireland; the 5 Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; RUC George Cross Foundation; prisons including the Prison Service Trust, the Parole Commissioners for Northern 10 Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals Service including the administration of tribunals and other functions 15 managed under service level agreements; the Northern Ireland Legal Services Commission; Criminal Justice Inspection Northern Ireland; other grants; administration costs; settlement of equal pay claims; severance payments and associated non-cash items.</p> <p>20 DEPARTMENT FOR REGIONAL DEVELOPMENT A. For use by the Department for Regional Development on support for Transport NI including design, construction and maintenance of roads, bridges, 25 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; costs associated with the enforcement of moving traffic offences; issue of Roads Transport Service Permits; 30 operation and maintenance of the Strangford Ferry; support for air and sea ports; support for and 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 35 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 40 planning and visioning; support for sustainable transport including current and capital grants; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration 45 costs; severance payments; certain early retirement and compensation payments; graphics unit; computer</p>	<p>216,543,000</p>

Purpose	Resources authorised for use (£)
<p>5 hardware and software; office machinery and equipment; related services including services to other departments; payments under European Union Programmes; repayment of loans and associated non-cash items.</p>	
<p>10 B. For use by the Department for Regional Development on payment of income subsidies, current and capital grants and net lending to Northern Ireland Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions; consultants' and other fees;</p> <p>15 salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software, office machinery; payments under European Union Programmes and associated non-cash items.</p>	164,768,000
<p>20 DEPARTMENT FOR SOCIAL DEVELOPMENT</p>	
<p>A. For use by the Department for Social Development departmental on corporate services costs; the administration costs of the Social Security Agency and Child Maintenance Service including developmental</p> <p>25 work on social security systems, the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations and on accommodation costs; payment of the cash value of European Commission officials transferable State Pension rights to the Pension Scheme</p> <p>30 of the European Union Institutions; compensation for dust related diseases; payment of social security benefits and/or National Insurance Credits to people of working age, to pensioners and customers abroad and</p> <p>35 to people with disabilities and their carers in accordance with the prevailing legislation and regulations; provision of discretionary grants and loans and repayment of loans; payment of Job Grant; on grant-in-aid in respect of the Independent Living Fund;</p> <p>40 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</p> <p>45 Social Fund for expenditure on grants, loans and</p>	1,607,264,000

Purpose	Resources authorised for use (£)
<p>5 payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay, statutory maternity pay, statutory paternity and statutory adoption pay; severance payments and associated non-cash items.</p>	
<p>10 B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; on housing services, including grants, and grant-in-aid, loans and subsidies; on the Supporting People Programme; funding under the European Union Structural Funds Programme and associated non-cash items.</p>	134,968,000
<p>15 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 property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes; and associated non-cash items.</p>	49,836,000
<p>OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER</p>	
<p>30 A. For use by the Office of the First Minister and deputy First Minister on support for the government; the North-South Ministerial Council; the British-Irish Council; civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission for Northern Ireland; expenses of the Attorney General for Northern Ireland; expenses of the Commissioner for Public Appointments for Northern Ireland; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited and the Maze/Long Kesh Development Corporation; grant-in-aid to the Northern Ireland Judicial Appointments Commission; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including gender, sexual orientation,</p>	62,873,000

Purpose	Resources authorised for use (£)
<p>5 children and young people, older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis, or emergency; support for the Inquiry into Historical Institutional Abuse 1922 to 1995; grant-in-aid to the Equality Commission for Northern Ireland; race relations and racial equality; community relations, including the actions and commitments contained in Together: Building a United Community, the Executive's Good Relations Strategy and grant-in-aid to the Northern Ireland Community Relations Council; district council programmes; victims and survivors, including grant-in-aid to the Commission for Victims and Survivors for Northern Ireland, the Victims and Survivors Service Limited and the Northern Ireland Memorial Fund; developing and implementing the strategy for affordable, good quality, accessible and integrated childcare; grant-in-aid to the Commissioner for Children and Young People for Northern Ireland; grant-in-aid to the Commissioner for Older People for Northern Ireland; the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services including the Barroso Taskforce Working Group; supporting the region's interests in Europe, including support for greater EU partnership working; grants and grants-in-aid; delivering social change including support of the research programme; management, promotion and administration of the Delivering Social Change framework and associated Executive Funds; International Relations for devolved issues and associated non-cash items.</p> <p>35 NORTHERN IRELAND ASSEMBLY COMMISSION 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; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; administration; related services; and associated non-cash items.</p> <p>40 ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND</p>	<p>21,564,000</p>

Purpose	Resources authorised for use (£)
COMMISSIONER FOR COMPLAINTS	
<p>5 A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on provision of an independent, effective and free system for investigating complaints from 10 individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local government bodies and the health and social care bodies; provision of an independent and effective investigative resource to support the work of other UK 15 Public Sector Ombudsman Offices when required; establishment and provision of an independent resource for the investigation and adjudication of local government ethical standards complaints against councillors; administration; related services and 20 associated non-cash items.</p>	1,067,000
FOOD STANDARDS AGENCY	
<p>A. For use by the Food Standards Agency on food safety inspection and enforcement; incident management; consumer awareness of food safety, 25 choice and healthy eating options; research; training and education; administration; related services and associated non-cash items</p>	3,685,000
NORTHERN IRELAND AUDIT OFFICE	
<p>A. For use by the Northern Ireland Audit Office on providing objective information, advice and assurance 30 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 35 data matching exercises for the purpose of assisting in the prevention and detection of fraud; administration; related services and associated non-cash items.</p>	3,645,000
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
<p>40 A. For use by the Northern Ireland Authority for Utility Regulation in relation to statutory duties, powers and functions set out in EU and domestic legislation including expenditure incurred in protecting consumers; regulating the electricity, gas and water and 45 sewerage industries; promoting competition and</p>	195,000

Purpose	Resources authorised for use (£)
<p>associated non-cash items.</p> <p>5 PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND</p> <p>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; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of claims; severance payments; other related services and associated non-cash items.</p> <p>10</p> <p>15</p>	16,772,000
TOTAL	7,742,283,000

SCHEDULE 5

Sections 7 and 8.

20 AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING 31ST MARCH 2016 BY THE DEPARTMENT OF JUSTICE: NORTHERN IRELAND JUDICIAL PENSION SCHEME

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>25</p> <p>DEPARTMENT OF JUSTICE <i>Northern Ireland Judicial Pension Scheme</i></p> <p>A. For use by the Department of Justice on pensions, lump sums, tax and gratuities to or in respect of persons covered by the Northern Ireland Judicial Pension Scheme, and associated non-cash items.</p> <p>30</p>	50,000	50,000
TOTAL	50,000	50,000