

Budget (No. 2) Bill

[AS INTRODUCED]

CONTENTS

1. Issue of sum out of the Consolidated Fund for the year ending 31st March 2017 and appropriation of that sum
2. Power of the Department of Finance to borrow
3. Use of resources (other than accruing resources) in the year ending 31st March 2017
4. Limit on use of accruing resources in the year ending 31st March 2017
5. Resource excesses for the year ending 31st March 2015
6. Repeal of spent provisions
7. Interpretation
8. Short title

SCHEDULES:

- | | |
|------------|--|
| Schedule 1 | Sums granted for the year ending 31st March 2017 |
| Schedule 2 | Amounts of resources authorised for use and amounts of accruing resources which may be used in year ending 31st March 2017 |
| Schedule 3 | Excess amounts of resources authorised for use in year ending 31st March 2015 |
| Schedule 4 | Repeals |

A

B I L L

TO

Authorise the issue out of the Consolidated Fund of certain sums for the service of the year ending 31st March 2017; to appropriate those sums for specified purposes; to authorise the Department of Finance to borrow on the credit of the appropriated sums; to authorise the use for the public service of certain resources (including accruing resources) for the year ending 31st March 2017; to authorise the use of certain excess resources for the year ending 31st March 2015; and to repeal certain spent provisions.

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

Issue of sum out of the Consolidated Fund for the year ending 31st March 2017 and appropriation of that sum

1.—(1) The Department of Finance may issue out of the Consolidated Fund and apply to the service of the year ending 31st March 2017 the sum of
5 £7,986,369,200.

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

Power of the Department of Finance to borrow

2.—(1) Subject to subsection (2), the Department of Finance may borrow on the credit of the sum specified in section 1 any sum or sums not exceeding in the
10 whole £3,993,184,000.

(2) Any money so borrowed shall be repaid, with any interest due thereon, out of the Consolidated Fund not later than 31st March 2017.

Use of resources (other than accruing resources) in the year ending 31st March 2017

15 3.—(1) For the purposes of section 6(1) of the 2001 Act, this section authorises the use of resources in the year ending 31st March 2017.

(2) The use of resources by—

Budget (No. 2)

- (a) the Northern Ireland departments mentioned in Schedule 2;
 - (b) the Food Standards Agency;
 - (c) the Northern Ireland Assembly Commission;
 - (d) the Northern Ireland Audit Office;
 - 5 (e) the Northern Ireland Authority for Utility Regulation;
 - (f) the Northern Ireland Public Services Ombudsman; and
 - (g) the Public Prosecution Service for Northern Ireland,
- in that year is authorised to the amount of £8,693,136,600.

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.

Limit on use of accruing resources in the year ending 31st March 2017

15 4.—(1) For the purposes of section 8(1) of the 2001 Act, this section sets the relevant limits on the accruing resources that may be directed to be used for certain purposes in the year ending 31st March 2017 in addition to resources authorised by this Act or any other statutory provision to be used for those purposes in that year.

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

Resource excesses for the year ending 31st March 2015

25 5.—(1) For the purposes of section 6(1) of the 2001 Act, this section authorises the use of resources by the Department of Finance and the Northern Ireland Assembly Commission to the amount of £69,281,105.15 in the year ending 31st March 2015.

30 (2) In that year, resources may be used by the Department of Finance or the Northern Ireland Assembly Commission for the purposes specified in relation to it in column 1 of Schedule 3 up to the amounts specified in the corresponding entries in column 2 of that Schedule.

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

Repeal of spent provisions

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

Interpretation

40 7.—(1) In this Act—
“the 2001 Act” means the Government Resources and Accounts Act (Northern Ireland) 2001;

Budget (No. 2)

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

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

5 **Short title**

8. This Act may be cited as the Budget (No. 2) Act (Northern Ireland) 2016.

Budget (No. 2)

SCHEDULES

SCHEDULE 1

Section 1.

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2017

5	Purpose	Sums Granted (£)
	DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS	
10	For expenditure by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural and educational services and grants to societies, associations, institutions and clubs for agri-food purposes and rural development; provision of veterinary services including animal health and welfare, contingency planning and exercising, veterinary public health, international veterinary certification of live animals and animal products, payments of compensation to farmers for animals culled in disease control programmes; developing expertise in wildlife interventions; provision of policy support and legislation for the agri-food and equine industries, veterinary medicines, dog control and rural needs; protection for all aspects of animal, bee and plant health and welfare; protection and conservation of sea fisheries, inland fisheries and aquaculture; grants and grants-in-aid for the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland;	151,990,000

grants for scientific services by other
bodies; providing hardship assistance;
conservation; natural heritage;
environmental legislation and
5 protection; operation of the carrier bag
levy; payments for Coastal
Communities Fund projects;
regulation, maintenance, protection,
development and conservation of
10 forests and preparation for wind-farm
development; payments under
European Union Programmes and
Funds including the Common
Agricultural Policy and disallowance;
15 payments to district councils and other
approved delivery bodies;
administration costs and severance
payments.

20 DEPARTMENT FOR
COMMUNITIES

For expenditure by the Department for
Communities on social security
administration; payment of social
security benefits, other benefits and
25 National Insurance credits to people of
working age, to pensioners and
customers abroad and to people with
disabilities and their carers, provision
of grants, compensation, discretionary
30 grants and loans and repayment of
loans; Independent Living Fund;
provision of youth and adult
employment services programmes and
skills training programmes; sums
35 payable into the Social Fund for
expenditure on grants, loans and
payments; sums payable to the
Northern Ireland National Insurance
Fund for associated statutory
40 payments; payment of the cash value
of European Commission officials
transferable state pension rights to the
pension scheme of the European
Union Institution; employment
45 schemes and services, including those
for people with disabilities, and career
information, advice and guidance
services; promoting and protecting the
interests of children, older people,

1,879,573,200

people with disabilities, and other
 socially excluded groups; Financial
 Assistance Scheme; child maintenance
 service; housing services, including
 5 discretionary payments, loans and
 subsidies; housing led regeneration;
 arts, creativity, museums, libraries,
 linguistic and cultural diversity, sport
 and other services; historic
 10 environment; urban regeneration
 including services such as property
 maintenance and events; community
 and voluntary sector; the cost of
 services provided to the Syrian
 15 Vulnerable Person Relocation Scheme;
 grants to district councils in support of
 local services and transferred
 functions; payments to Local
 Government Staff Commission
 20 Northern Ireland; emergency financial
 assistance; built heritage; North/South
 Language Body; payments under
 European Union Structural Funds
 Programmes; sums payable under the
 25 Fresh Start Agreement; the costs of
 administering services provided to the
 Department for Work and Pensions,
 other departments and partner
 organisations; administration costs,
 30 including developmental work on
 systems; grants and grants-in-aid and
 severance payments.

DEPARTMENT FOR THE
ECONOMY

35	For expenditure by the Department for the Economy on economic development; Innovation, Research and Development policy, including policy evaluation and departmental 40 research; assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic 45 infrastructure in support of economic development including regulatory reform, mineral and petroleum licensing, geological research and safeguarding abandoned mines;	876,672,000
----	--	-------------

sustainable energy, including energy efficiency measures; assistance to the gas and electricity industries; 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; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board and Tourism Ireland Limited; grant-in-aid to the General Consumer Council for Northern Ireland and the Health and Safety Executive for Northern Ireland; business regulation including company law, Insolvency Service, trading standards and consumer affairs services; Registry of Credit Unions and Industrial and Provident Societies and repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons; social economy; higher education (including universities and colleges of education); further education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grants-in-aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education and the Department for Business, Innovation & 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 other related services.

DEPARTMENT OF EDUCATION
General

- | | | |
|----|---|---------------|
| 5 | For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), and other related services; certain services | 1,308,714,000 |
| 10 | for children, young people and families; associated departmental administration and services, including settlement of NICS equal pay claims; grants and grants-in-aid to the | |
| 15 | Education Authority for certain services (including for core and school-related administration); grants and grants-in-aid to certain other | |
| 20 | bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; payments under the European Union Programme for Peace and Reconciliation; severance | |
| 25 | payments; the youth service, children's services, childcare services, community relations measures for young people and other related | |
| 30 | services; grants and grants-in-aid to the Education Authority for youth service and community relations | |
| | provision and directly associated administration. | |

DEPARTMENT OF EDUCATION
Teachers' superannuation

- | | | |
|----|---|------------|
| 35 | For expenditure by the Department of Education on pensions, allowances, gratuities etc; certain payments to the Northern Ireland National Insurance | 94,481,000 |
| 40 | Fund; certain payments in respect of premature retirement compensation made to members of the scheme and on behalf of their employers. | |

DEPARTMENT OF FINANCE
General

- | | | |
|----|--|------------|
| 45 | For expenditure by the Department of Finance on finance and personnel policy including Public Sector | 98,368,000 |
|----|--|------------|

5	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	
10	grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district	
15	councils; operational and programme costs of the Special European Union Programmes Body; payment and income under European Union	
20	structural fund programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay	
25	claims and severance payments. DEPARTMENT OF FINANCE <i>Superannuation and other allowances</i>	
30	For expenditure by the Department of Finance on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or	3,233,000
35	in respect of persons covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI). DEPARTMENT OF HEALTH <i>General</i>	
40	For expenditure by the Department of Health on hospital services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; fire fighting,	2,574,903,000
45	rescue and fire safety services; severance payments; administration and related services.	

DEPARTMENT OF HEALTH
*Health and Social Care Pension
Scheme*

5 For expenditure by the Department of Health on pension scheme benefits to or in respect of persons engaged in health and social care or other approved employment.

-

10 DEPARTMENT FOR
INFRASTRUCTURE

15 For expenditure by the Department for Infrastructure on support for design, construction and maintenance of roads, bridges, walking and cycling infrastructure footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, computer software, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; road safety services; driver licensing, driver and vehicle testing, transport licensing and enforcement; issue of Commercial Bus Service Permits; operation and maintenance of the Strangford Ferry; support for and grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; planning services, support for regional planning, transport planning and visioning; sustainable transport; Active School Travel Programme; Ultra Low Emission Vehicle strategies; energy matters; maintenance of designated watercourses and sea defences, construction of drainage and flood

254,715,000

<p>defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, enhancing 5 community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; grants in respect of certain inland waterways; 10 grant-in-aid to Waterways Ireland; payments under European Union Programmes; repayment of loans; consultants' and other fees; administration costs; severance 15 payments; the management and disposal of legacy sites; related services including services to other departments; payment of income subsidies, equity injections, grants and 20 net lending to Northern Ireland Water Limited; costs associated with the shareholder and water, flooding, drainage and reservoirs policy functions.</p> <p>25 DEPARTMENT OF JUSTICE</p> <p>For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science 30 services; services related to crime and public protection; civil and criminal justice including youth justice services; reducing offending; probation and after-care; state 35 pathology; compensation schemes; Safer Communities including policing and police pensions; historical investigations and other legacy costs; implementation of the Stormont House 40 Agreement and Fresh Start Agreement; search and rescue costs; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; expenditure 45 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;</p>	<p>672,622,000</p>
--	--------------------

Access Northern Ireland; the Northern Ireland Police Fund; Police Rehabilitation and Retraining Trust; RUC George Cross Foundation; Independent Assessor of PSNI Recruitment Vetting; prisons, the Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals Service including the administration of Tribunals and other functions managed under Service Level Agreements; the Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; administration costs; settlement of equal pay claims, severance pay and pension scheme payments.

DEPARTMENT OF JUSTICE

Northern Ireland Judicial Pension Scheme

For expenditure 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.

THE EXECUTIVE OFFICE

For expenditure by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; civil contingencies; the Reinvestment and Reform Initiative; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage, including in situations of severe stress, crisis or emergency; support for the Inquiry into Historical Institutional Abuse 1922 to 1995; community relations, including the actions and commitments contained in Together: Building a United Community and the

-

21,257,000

Executive's Good Relations Strategy; district council programmes; delivering social change including the associated Executive Funds; victims and survivors, implementation of the Stormont House Agreement and the Fresh Start Agreement; grant-in-aid to the Strategic Investment Board Limited, Ilex Urban Regeneration Company Limited, the Maze/Long Kesh Development Corporation, the Northern Ireland Judicial Appointments Commission, the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations Council, the Victims and Survivors Service Limited; expenditure by the Attorney General for Northern Ireland and the Commissioner for Public Appointments for Northern Ireland; public appointments including the appointment of the Commissioner for Children and Young People for Northern Ireland and the Commissioner for Older People for Northern Ireland; support for the Compact Civic Advisory Panel; the Commission for Flags, Identity, Culture and Tradition; the European Union Programme for Peace and Reconciliation; administration and other services including the European Taskforce Working Group, supporting the region's interests in Europe, International Relations for devolved issues; settlement of NICS equal pay claims and severance payments.

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.

3,943,000

	NORTHERN IRELAND ASSEMBLY COMMISSION	
5	For expenditure by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in the Assembly, constituencies and elsewhere; enhancing public awareness and involvement in the working of the Assembly; recoupment of costs of hosting events; severance payments; administration and related services.	22,602,000
15	NORTHERN IRELAND AUDIT OFFICE	
20	For expenditure by the Northern Ireland Audit Office on providing audit and assurance services; promoting economy, efficiency and effectiveness in the use of public funds and resources; conducting exercises to assist in fraud prevention and detection; severance payments; administration and related services.	4,223,000
25	NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
30	For expenditure by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; administration and related services.	688,000
40	NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN	
45	For expenditure by the Northern Ireland Public Services Ombudsman on investigating complaints of injustice suffered through maladministration by government departments, statutory agencies, public bodies, local government and health and social care bodies, general and independent health care providers, boards of governors of grant-aided	1,129,000

5	schools, colleges and universities; investigating and adjudicating on complaints on local government ethical standards against councillors; severance payments; administration and related services.	
	PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND	
10	For expenditure by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of other claims; other related services and severance payments.	17,256,000
15		
20		
	TOTAL	7,986,369,200

SCHEDULE 2

Sections 3 and 4.

25 AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING 31ST MARCH 2017

30	Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
	DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS		
35	A. For use by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural and educational services and grants to societies, associations, institutions and clubs for agri-food purposes and rural development; provision of veterinary services including animal health and welfare, contingency planning and exercising, veterinary public health, international veterinary certification of	149,361,000	307,559,000
40			
45			

live animals and animal products, payments of compensation to farmers for animals culled in disease control programmes; developing expertise in wildlife interventions; provision of policy support and legislation for the agri-food and equine industries; veterinary medicines, dog control and rural needs; protection for all aspects of animal, bee and plant health and welfare; protection and conservation of sea fisheries, inland fisheries and aquaculture; grants and grants-in-aid for the Agri-Food and Biosciences Institute, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland and the Agricultural Wages Board for Northern Ireland; grants for scientific services by other bodies; providing hardship assistance; conservation; natural heritage; environmental legislation and protection; operation of the carrier bag levy; payments for Coastal Communities Fund projects; regulation, maintenance, protection, development and conservation of forests and preparation for wind-farm development; payments under European Union Programmes and funds including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery bodies; administration costs; severance payments and associated non-cash items.

DEPARTMENT FOR COMMUNITIES

A. For use by the Department for Communities on social security administration; payment of social security benefits, other benefits and National Insurance credits to people of working age, to pensioners and customers abroad and to people with disabilities and their carers, provision of grants, compensation, discretionary grants and loans and repayment of loans; Independent Living Fund; provision of youth and adult employment services programmes and skills training programmes; sums payable

1,906,215,600

152,067,000

into the Social Fund for expenditure on grants, loans and payments; sums payable to the Northern Ireland National Insurance Fund for associated statutory payments;

5 payment of the cash value of European Commission officials transferable state pension rights to the pension scheme of the European Union Institution; employment schemes and services,

10 including those for people with disabilities, and career information, advice and guidance services; promoting and protecting the interests of children, older people, people with disabilities, and other

15 socially excluded groups; Financial Assistance Scheme; child maintenance service; housing services, including discretionary payments, loans and subsidies; housing led regeneration; arts,

20 creativity, museums, libraries, linguistic and cultural diversity, sport and other services; historic environment; urban regeneration including services such as property maintenance and events;

25 community and voluntary sector; the cost of services provided to the Syrian Vulnerable Person Relocation Scheme; grants to district councils in support of local services and transferred functions;

30 payments to Local Government Staff Commission Northern Ireland; emergency financial assistance; built heritage; North/South Language Body; payments under European Union Structural Funds

35 programmes; sums payable under the Fresh Start Agreement; the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations;

40 administration costs, including developmental work on systems; grants and grants-in-aid; severance payments and associated non-cash items.

DEPARTMENT FOR THE ECONOMY

45 A. For use by the Department for the Economy on economic development; Innovation, Research and Development policy including policy evaluation and departmental research; assistance to

603,371,000

134,127,000

aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic
5 infrastructure in support of economic development including regulatory reform, mineral and petroleum licensing, geological research and safeguarding abandoned mines; sustainable energy
10 including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme; investment in telecommunications infrastructure with a
15 view to facilitating improvements in networks or access to services; grant-in-aid to InterTradeIreland and Invest Northern Ireland including hardship payments to industry; grant-in-aid to
20 Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board and Tourism Ireland Limited; grant-in-aid to the General Consumer Council for
25 Northern Ireland and the Health and Safety Executive for Northern Ireland; business regulation including company law, Insolvency Service, trading standards and consumer affairs services; Registry of
30 Credit Unions and Industrial and Provident Societies and repayment of funds made available to the Presbyterian Mutual Society to make payments to eligible persons; social economy; higher
35 education (including universities and colleges of education); further education; youth and adult skills training; management and enterprise training; student support and other matters relating
40 to tertiary education, including grants-in-aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education and the Department for
45 Business, Innovation & Skills; repayment of loans; labour market services including employment law, tribunals, labour relations and employer support; employment schemes and services,

<p>including those for people with disabilities, and career information, advice and guidance services; payments under European Union Structural Funds Programmes; administration costs, including redundancy payments, severance payments; associated non-cash items and other related services.</p>		
<p>DEPARTMENT OF EDUCATION</p>		
<p><i>General</i></p>		
<p>A. For use by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), and other related services; certain services for children, young people and families; associated departmental administration and services, including settlement of NICS equal pay claims; grants and grants-in-aid to the Education Authority for certain services (including for core and school-related administration); grants and grants-in-aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; payments under the European Union Programme for Peace and Reconciliation; severance payments and associated non-cash items.</p>	<p>1,257,444,000</p>	<p>15,207,000</p>
<p>B. For use by the Department of Education on the youth service, children's services, childcare services, community relations measures for young people, other related services; associated departmental administration and services, including settlement of NICS equal pay claims; grants and grants-in-aid to the Education Authority for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies; payments under the European Union Programme for Peace and Reconciliation; severance payments and associated non-cash items.</p>	<p>27,430,000</p>	<p>-</p>
<p>DEPARTMENT OF EDUCATION <i>Teachers' superannuation</i></p>		

<p>A. For use by the Department of Education on pensions, allowances, gratuities etc; certain payments to the Northern Ireland National Insurance Fund;</p> <p>5 certain payments in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; and associated non-cash items.</p>	232,847,000	253,030,000
<p>10 DEPARTMENT OF FINANCE <i>General</i></p>		
<p>A. For use by the Department of Finance on finance and personnel policy including Public Sector Reform; Business</p> <p>15 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</p> <p>20 Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland</p> <p>25 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</p> <p>30 under the European Union structural funds programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay</p> <p>35 claims; severance payments and associated non-cash items.</p>	100,054,000	90,301,000
<p>DEPARTMENT OF FINANCE <i>Superannuation and other allowances</i></p>		
<p>A. For use by the Department of Finance</p> <p>40 on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the Civil Service</p> <p>45 Compensation Scheme (NI), the Civil Service Injury Benefit Scheme (NI) and associated non-cash items.</p>	222,002,000	233,778,000

	DEPARTMENT OF HEALTH <i>General</i>		
5	A. For use by the Department of Health on hospital services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; severance payments; administration; related services and associated non-cash items.	2,550,800,000	546,410,000
10			
15	B. For use by the Department of Health on fire fighting, rescue and fire safety services; severance payments; administration; related services and associated non-cash items.	49,732,000	-
	DEPARTMENT OF HEALTH <i>Health and Social Care Pension Scheme</i>		
20	A. For use by the Department of Health on pension scheme benefits to or in respect of persons engaged in health and social care or other approved employment and associated non-cash items.	420,064,000	456,045,000
	DEPARTMENT FOR INFRASTRUCTURE		
25	A. For use by the Department for Infrastructure on design, construction and maintenance of roads, bridges, walking and cycling infrastructure, footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, computer software, equipment and stores; public liability claims; costs associated with decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; road safety services; driver licensing, driver and vehicle testing, transport licensing and enforcement; issue of Commercial Bus Service Permits; operation and maintenance of the Strangford Ferry; support for and grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for air and sea ports; support for transport services including grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for	244,168,000	21,180,000
30			
35			
40			
45			

<p>people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; planning services, support 5 for regional planning, transport planning and visioning; sustainable transport; Active School Travel Programme; Ultra Low Emission Vehicle strategies; energy matters; maintenance of designated 10 watercourses and sea defences, construction of drainage and flood defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, 15 enhancing community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; grants in respect of certain inland waterways; grant- 20 in-aid to Waterways Ireland; payments under European Union Programmes, repayment of loans; consultants' and other fees; administration costs; severance payments; the management and disposal 25 of legacy sites; related services including services to other departments; and associated non-cash items.</p> <p>B. For use by the Department for Infrastructure on payment of income 30 subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; costs associated with the shareholder and water, flooding, drainage and reservoirs policy function; 35 consultants' and other fees; administration costs; severance payments; computer hardware and software, office machinery; payments under European Union Programmes and associated non-cash 40 items.</p> <p>DEPARTMENT OF JUSTICE</p> <p>A. For use by the Department of Justice 45 on policy development and service improvement; Access to Justice services; forensic science services; services related to crime and public protection; civil and criminal justice including youth justice services; reducing offending; probation</p>	<p>16,543,000</p> <p>845,753,000</p>	<p>70,262,000</p> <p>44,559,000</p>
--	--------------------------------------	-------------------------------------

<p>and after-care; state pathology; compensation schemes; Safer Communities including policing and police pensions; historical investigations and other legacy costs; implementation of the Stormont House Agreement and Fresh Start Agreement; search and rescue costs; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; expenditure arising from the Northern Ireland Act 2009; expenditure arising from the Justice Act (NI) 2011; the Police Ombudsman for Northern Ireland; the Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; Police Rehabilitation and Retraining Trust; RUC George Cross Foundation; Independent Assessor of PSNI Recruitment Vetting; prisons, the Parole Commissioners for Northern Ireland, the Independent Monitoring Boards and the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Northern Ireland Courts and Tribunals Service including the administration of Tribunals and other functions managed under Service Level Agreements; the Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; administration costs; settlement of equal pay claims, severance pay, pension scheme payments and associated non-cash items.</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>THE EXECUTIVE OFFICE</p> <p>A. For use by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; civil contingencies; the Reinvestment and Reform Initiative;</p>	<p>150,000</p> <p>18,084,000</p>	<p>406,000</p> <p>113,000</p>
---	----------------------------------	-------------------------------

promotion of human rights, equality of
 opportunity and social inclusion and the
 alleviation of disadvantage, including in
 situations of severe stress, crisis or
 5 emergency; support for the Inquiry into
 Historical Institutional Abuse 1922 to
 1995; community relations, including the
 actions and commitments contained in
 Together: Building a United Community
 10 and the Executive's Good Relations
 Strategy; district council programmes;
 delivering social change including the
 associated Executive Funds; victims and
 survivors; implementation of the Stormont
 15 House Agreement and the Fresh Start
 Agreement; grant-in-aid to the Strategic
 Investment Board Limited, Ilex Urban
 Regeneration Company Limited, the
 Maze/Long Kesh Development
 20 Corporation, the Northern Ireland Judicial
 Appointments Commission, the Equality
 Commission for Northern Ireland, the
 Commission for Victims and Survivors for
 Northern Ireland, the Northern Ireland
 25 Community Relations Council, the
 Victims and Survivors Service Limited;
 expenditure by the Attorney General for
 Northern Ireland and the Commissioner
 for Public Appointments for Northern
 30 Ireland; public appointments including the
 appointment of the Commissioner for
 Children and Young People for Northern
 Ireland and the Commissioner for Older
 People for Northern Ireland; support for
 35 the Compact Civic Advisory Panel; the
 Commission for Flags, Identity, Culture
 and Tradition; the European Union
 Programme for Peace and Reconciliation;
 administration and other services
 40 including the European Taskforce
 Working Group, supporting the region's
 interest in Europe, International Relations
 for devolved issues; settlement of NICS
 equal pay claims; severance payments and
 45 associated non-cash items.

FOOD STANDARDS AGENCY

A. For use by the Food Standards Agency
 on food safety inspection and
 enforcement; incident management;

4,278,000

3,763,000

5	consumer awareness of food safety, choice and healthy eating options; research; training and education; administration; related services and associated non-cash items.		
	NORTHERN IRELAND ASSEMBLY COMMISSION		
10	A. For use by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in the Assembly, constituencies and elsewhere; enhancing public awareness and involvement in the working of the	24,199,000	46,000
15	Assembly; recoupment of costs of hosting events; severance payments; administration; related services and associated non-cash items.		
	NORTHERN IRELAND AUDIT OFFICE		
20	A. For use by the Northern Ireland Audit Office on providing audit and assurance services; promoting economy, efficiency and effectiveness in the use of public funds and resources; conducting exercises	4,053,000	2,607,000
25	to assist in fraud prevention and detection; severance payments; administration; related services and associated non-cash items.		
	NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION		
30	A. For use by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and	164,000	8,674,000
35	markets; promoting competition; protecting consumers; administration; related services and associated non-cash items.		
	NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN		
40	A. For use by the Northern Ireland Public Services Ombudsman on investigating complaints of injustice suffered through	1,312,000	-
45	maladministration by government departments, statutory agencies, public bodies, local government and health and		

5	social care bodies, general and independent health care providers, boards of governors of grant-aided schools, colleges and universities; investigating and adjudicating on complaints on local government ethical standards against councillors; severance payments; administration; related services and associated non-cash items.		
10	PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND		
15	A. For use by the Public Prosecution Service for Northern Ireland on the prosecution of offences; legal services; employment of independent counsel; court costs and costs awarded; payments and services to other departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of other claims; other related services; severance payments and associated non-cash items.	15,112,000	81,000
20			
	TOTAL	8,693,136,600	2,340,215,000

25

SCHEDULE 3

Section 5(2).

**EXCESS AMOUNTS OF RESOURCES AUTHORISED FOR USE IN YEAR
ENDING 31ST MARCH 2015**

30	Purpose	Resources authorised for use (£)
	DEPARTMENT OF FINANCE <i>Superannuation and other allowances</i>	
35	A. For expenditure by the Department of Finance on pensions, lump sums, transfers out, refunds, injury benefit, compensation tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI), the Civil Service Injury Benefit Scheme (NI) and associated non-cash items.	68,328,183.78
40	NORTHERN IRELAND ASSEMBLY COMMISSION <i>General</i>	

5	A. For expenditure by the Northern Ireland Assembly Commission on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere; enhancing public awareness of, and involvement in, the working of the Northern Ireland Assembly; administration; related services; and associated non-cash items.	952,921.37
	TOTAL	69,281,105.15

10

SCHEDULE 4

Section 6.

REPEALS

Short Title	Extent of Repeal
15 The Budget Act (Northern Ireland) 2013 (c. 4)	The whole Act.
The Budget (No. 2) Act (Northern Ireland) 2013 (c. 9)	The whole Act.