

SCHEDULES

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 2013

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT		
A. For use by the Department of Agriculture and Rural Development on the provision of agricultural and educational services, rural development and grants to societies, associations, institutions and clubs for agricultural purposes; provision of veterinary services including public health services, 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	248,089,000	329,785,000
	(-15,827,000)	(+23,843,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>welfare; protection and conservation of sea fisheries and aquaculture; support for arms length bodies, 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, scientific services by other bodies; 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 and support for the Drainage Council; maintenance, development and conservation of forest areas and woodland; payments under European Union programmes including the European Fisheries Fund, the European Regional Development Fund, and the Common</p>		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
North/South Language Body; administration and other related services and provision for associated non-cash items.		
DEPARTMENT OF EDUCATION		
<i>General</i>		
A. For use by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services; certain services for children, young people and families, and associated departmental administration and services, including 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 grants-in- aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; and associated non-cash items.	2,043,263,000 (+65,187,000)	17,037,000 (+1,830,000)
B. For use by the Department of	37,326,000	(-)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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; grants and grants-in-aid to education and library boards for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other bodies; and associated non-cash items.	(+755,000)	
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; certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation; and	484,389,000	190,611,000
	(+11,789,000)	(-1,789,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
associated non-cash items.		
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 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; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities and careers information, advice and guidance services; payments under European Union Structural Funds Programmes;	977,336,000	114,186,000
	(+193,777,000)	(+27,946,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
administration costs, including redundancy payments; departmental research; and associated non-cash items.		
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT		
A. For use by the Department of Enterprise, Trade and Investment on economic development; innovation and 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 energy and minerals; 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 Invest Northern Ireland, including hardship payments to industry; development of tourism	235,409,000	22,596,000
	(-20,319,000)	(+5,253,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>including grant-in-aid to the Northern Ireland Tourist Board, Tourism Ireland Ltd, InterTradeIreland; 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, 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; grant-in-aid to the Consumer Council; grant-in-aid to the Health and Safety Executive for Northern Ireland; assistance to the gas and electricity industries; administration costs; associated non-cash costs and other related services.</p> <p>DEPARTMENT OF FINANCE AND PERSONNEL</p> <p><i>General</i></p> <p>A. For use by the Department of Finance</p>	230,772,000	90,286,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
and Personnel on Finance and Personnel policy including the Central Procurement Directorate; the Departmental Solicitors' Office; Information Strategy and Innovation Division; NICS shared services for personnel, finance, ICT, training, 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; NICS equal pay claims; and associated non-cash items.	(+24,448,000)	(+8,185,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
DEPARTMENT OF FINANCE AND PERSONNEL		
<i>Superannuation and other allowances</i>		
A. For use by the Department of Finance and Personnel on pensions, lump sums, tax and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI); and associated non-cash items.	445,600,000 (+1,041,000)	225,500,000 (+17,294,000)
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY		
<i>General</i>		
A. For use by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services; social care services; training; grants to district councils and voluntary bodies; centrally financed services; EU Community Initiative programmes; settlement of NICS equal pay claims; administration; related	4,590,974,000 (+426,007,000)	535,377,000 (+20,720,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
services; and associated non-cash items.		
B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and fire safety services; settlement of NICS equal pay claims; administration; related services; and associated non-cash items.	80,862,000 (-1,700,000)	 (-)
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY		
<i>Health and Social Care Pension Scheme</i>		
A. For use by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment; and associated non-cash items.	607,490,000 (-83,574,000)	344,310,000 (+7,054,000)
DEPARTMENT OF THE ENVIRONMENT		
A. For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation	156,774,000 (+6,024,000)	24,253,000 (-4,858,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; 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; repayment of loans; settlement of NICS equal pay claims and associated non-cash items.		
DEPARTMENT OF JUSTICE		
A. For use by the Department of Justice	1,480,710,000	50,741,000
on policy development and service improvement; Access to Justice	(+81,402,000)	(+7,826,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 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		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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; settlement of equal pay claims; and associated non-cash items.		
DEPARTMENT FOR REGIONAL DEVELOPMENT		
A. For use by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; operation and maintenance of the	528,536,000 (+7,296,000)	36,250,000 (+8,898,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>Strangford Ferry; support for air and sea ports including salary, wages and other costs in respect of the Donaghadee Harbour; grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for transport services including current and capital grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; support for regional planning, transport planning and visioning; support 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; certain early retirement and settlement of NICS</p>		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
A. For use by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme; departmental corporate services costs; the administration costs of the Social Security Agency and Child Maintenance and Enforcement Division including developmental work on social security systems, the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution; compensation for dust related diseases; payment of social security benefits 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	3,429,091,000 (+12,389,000)	93,622,000 (-8,272,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
the prevailing legislation and regulations; payments 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; and associated non-cash items.		
B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; on housing services, including grants,	342,936,000	73,880,000
	(-3,143,000)	(-3,350,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
loans and subsidies; on the Supporting People Programme; on fuel allowance payments paid under the Social Protection Fund; and associated non-cash items.		
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.	102,977,000 (+154,000)	17,570,000 (+3,603,000)
OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER		
A. For use by the Office of the First Minister	89,474,000	19,040,000

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
and Deputy First Minister on support for the government; the North/South Ministerial Council; the British-Irish Council; the Civic Forum; Civil contingencies; expenses of the Planning Appeals Commission and the Water Appeals Commission; 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 Economic Research Institute of Northern Ireland; 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,	(+5,782,000)	(-2,298,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
sexual orientation, 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 and Investigation into Historical Institutional Abuse; the Equality Commission for Northern Ireland; race relations and racial equality; community relations; district council programmes; victims and survivors, including the NI Memorial Fund and Community Relations Council; the Commission for Victims and Survivors and the Victims and Survivors Service; children and young people including developing and implementing the strategy for affordable, good quality, accessible and integrated childcare; the Northern Ireland Commissioner for Children and Young People; the Northern Ireland Commissioner for Older People; payments under the European Union Programme for		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services including the Barroso Taskforce Working Group; grants and grants-in-aid; management, promotion and administration of the Social Protection Fund, the Delivering Social Change Fund, the Social Investment Fund and the Childcare Strategy Fund; and associated non-cash items.		
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.	45,322,000	40,000
	(-1,733,000)	(+30,000)
ASSEMBLY OMBUDSMAN		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS		
A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on 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 authority bodies and the health and social care bodies; provision of an independent investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Northern Ireland Assembly; administration; related services; and associated non-cash items.	1,569,000 (-170,000)	 (-)
FOOD STANDARDS AGENCY		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
A. For use by the Food Standards Agency on food safety inspection and enforcement; incident management; promoting consumer awareness of food safety, choice and healthy eating options; research; training and education; grants to district councils; administration; related services; and associated non-cash items.	8,367,000 (-1,323,000)	3,612,000 (-26,000)
NORTHERN IRELAND AUDIT OFFICE		
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 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; related services; and associated non-cash items.	8,414,000 (-)	2,459,000 (-)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION		
A. For use by the Northern Ireland Authority for Utility Regulation on administration costs; regulation of the electricity, gas, water and sewerage industries; protection of electricity, gas, water and sewerage consumers; promotion and development of the natural gas industry; duties and functions as set out in various pieces of enabling legislation; administration of the Climate Change Levy Renewable Exemption Scheme, the Electricity (Guarantees of origin of electricity produced from Renewable Energy Sources) Scheme, and the Renewables Obligation Scheme; development and operation of an all-island electricity market and common arrangement for gas; costs associated with the single electricity market committee; co-operation with international regulators, services to other departments; other	9,168,000	(+1,631,000)
	(-622,000)	

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
miscellaneous duties and powers which may arise and associated non-cash costs.		
PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND		
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 other claims; other related services and associated non-cash items.	36,235,000	786,000
	(-468,000)	(+705,000)
TOTAL	16,572,965,000	2,270,977,000
	(+697,463,000)	(+110,923,000)