
Status: This is the original version (as it was originally enacted).

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 2015

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, 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	273,335,000 (+19,536,000)	342,138,000 (+26,427,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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 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</p>		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Funds including the Common Agricultural Policy and disallowance; payments to district councils; administration costs; severance payments and associated non-cash items.		
DEPARTMENT OF CULTURE, ARTS AND LEISURE		
A. For use 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; 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	140,547,000	873,000
	(-52,910,000)	(+225,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
and associated non-cash items.		
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 payments, 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.	46,301,000 (+7,143,000)	 (-)
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	583,614,000 (+10,166,000)	211,386,000 (-166,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Employment and Learning in respect of premature retirement compensation, severance payments and 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 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	921,422,000 (+29,678,000)	122,740,000 (+18,466,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
with disabilities and careers 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.		
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT		
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	239,602,000 (+5,471,000)	25,511,000 (-954,000)

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

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>payment and income under the European Union structural funds programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims; severance payments and associated non-cash items.</p> <p>DEPARTMENT OF FINANCE AND PERSONNEL</p> <p><i>Superannuation and other allowances</i></p> <p>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> <p>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</p>	<p>421,249,000</p> <p>(-75,078,000)</p>	<p>240,010,000</p> <p>(+4,519,000)</p>

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<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 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.	4,574,411,000 (+190,805,000)	521,498,000 (-18,021,000)
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)	(-)
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	905,987,000 (+2,533,000)	386,956,000 (+6,331,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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.		
DEPARTMENT OF THE ENVIRONMENT		
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 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	156,378,000 (+11,541,000)	32,599,000 (+1,487,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
and software; purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs; severance payments; repayment of loans and associated non-cash items.		
DEPARTMENT OF JUSTICE		
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 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;	1,361,451,000	48,566,000
	(+44,786,000)	(+139,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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; settlement of equal pay claims; severance payments and associated non-cash items.</p>		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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, 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	481,206,000 62,806,000 (-24,983,000) (+17,729,000)	

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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; repayment of loans and associated non-cash items.</p>		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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)
DEPARTMENT FOR SOCIAL DEVELOPMENT		
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	3,571,698,000 (-26,341,000)	85,370,000 (-1,868,000)

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

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 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 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.	299,928,000	68,524,000
	(-26,105,000)	(+11,225,000)
C. For use by the Department for Social Development on central administration costs	110,746,000	19,584,000
	(+21,965,000)	(+10,105,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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.		
OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER		
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	139,718,000 (+56,695,000)	12,224,000 (-625,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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</p>		

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

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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.		
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	47,920,000	1,355,000
	(+1,795,000)	(+1,345,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
government ethical standards' complaints against councillors; administration; related services and associated non-cash items.		
FOOD STANDARDS AGENCY		
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	3,757,000
	(-353,000)	(-50,000)
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	8,100,000	2,623,000
	(-100,000)	(-)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
in the prevention and detection of fraud; administration; related services and associated non-cash items.		
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION		
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 sewerage industries; promoting competition and associated non-cash items.	260,000	8,245,000
	(+15,000)	(+440,000)
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	37,272,000	1,231,000
	(+2,901,000)	(+1,150,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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.		
TOTAL	17,051,879,000	2,386,731,000
	(+337,482,000)	(+87,540,000)