



# Budget (No. 2) Act (Northern Ireland) 2016

CHAPTER 30

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# **Budget (No. 2) Act (Northern Ireland) 2016**

## CHAPTER 30

### 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  |





## **Budget (No. 2) Act (Northern Ireland) 2016**

### **2016 CHAPTER 30**

An Act 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. [29th July 2016]

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

#### **Issue of sum out of the Consolidated Fund for the year ending 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 £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 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**

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—

- (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;
- (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.

(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**

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.

(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**

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.

(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**

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 The statutory provisions mentioned in Schedule 4 are hereby repealed to the extent specified in the second column of that Schedule.

#### **Interpretation**

7.—(1) In this Act—

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

c. 30 *Budget (No. 2) Act (Northern Ireland) 2016*

“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.

**Short title**

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

## SCHEDULES

## SCHEDULE 1

Section 1.

## SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2017

Purpose	Sums Granted (£)
<p>DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS</p> <p>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;</p>	151,990,000



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 and severance payments.

DEPARTMENT FOR  
COMMUNITIES

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

1,879,573,200

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

DEPARTMENT FOR THE  
ECONOMY

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

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*

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 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; the youth service, children's services, childcare services, community relations measures for young people and other related services; grants and grants-in-aid to the Education Authority for youth service and community relations provision and directly associated administration.

1,308,714,000

DEPARTMENT OF EDUCATION

*Teachers' superannuation*

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

94,481,000

DEPARTMENT OF FINANCE

*General*

For expenditure by the Department of Finance on finance and personnel policy including Public Sector

98,368,000

Reform; Business Consultancy Services; the Central Procurement Directorate and the Departmental Solicitor's Office; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils; operational and programme costs of the Special European Union Programmes Body; payment and income under European Union structural fund programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; settlement of NICS equal pay claims and severance payments.

DEPARTMENT OF FINANCE

*Superannuation and other allowances*

For expenditure by the Department of Finance on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI) and the Civil Service Injury Benefit Scheme (NI).

3,233,000

DEPARTMENT OF HEALTH

*General*

For expenditure by the Department of Health on hospital services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; fire fighting, rescue and fire safety services; severance payments; administration and related services.

2,574,903,000

DEPARTMENT OF HEALTH  
*Health and Social Care Pension  
 Scheme*

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.

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DEPARTMENT FOR  
 INFRASTRUCTURE

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

defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, enhancing community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payments under European Union Programmes; repayment of loans; consultants' and other fees; administration costs; severance payments; the management and disposal of legacy sites; related services including services to other departments; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; costs associated with the shareholder and water, flooding, drainage and reservoirs policy functions.

#### 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 and public protection; civil and criminal justice including youth justice services; reducing offending; probation and after-care; state pathology; compensation schemes; Safer Communities including policing and police pensions; historical investigations and other legacy costs; implementation of the Stormont House Agreement and Fresh Start Agreement; search and rescue costs; payments in relation to proceeds of crime; 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;

672,622,000

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

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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

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

NORTHERN IRELAND AUDIT  
OFFICE

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

NORTHERN IRELAND  
AUTHORITY FOR UTILITY  
REGULATION

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

NORTHERN IRELAND PUBLIC  
SERVICES OMBUDSMAN

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

schools, colleges and universities; investigating and adjudicating on complaints on local government ethical standards against councillors; severance payments; administration and related services.	
<b>PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND</b>	
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
<b>TOTAL</b>	<b>7,986,369,200</b>

## SCHEDULE 2

Sections 3 and 4.

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

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<b>DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS</b>		
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

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; payment of the cash value of European Commission officials transferable state pension rights to the pension scheme of the European Union Institution; employment schemes and services, including those for people with disabilities, and career information, advice and guidance services; promoting and protecting the interests of children, older people, people with disabilities, and other socially excluded groups; Financial Assistance Scheme; child maintenance service; housing services, including discretionary payments, loans and subsidies; housing led regeneration; arts, creativity, museums, libraries, linguistic and cultural diversity, sport and other services; historic environment; urban regeneration including services such as property maintenance and events; community and voluntary sector; the cost of services provided to the Syrian Vulnerable Person Relocation Scheme; grants to district councils in support of local services and transferred functions; payments to Local Government Staff Commission Northern Ireland; emergency financial assistance; built heritage; North/South Language Body; payments under European Union Structural Funds programmes; sums payable under the Fresh Start Agreement; the costs of administering services provided to the Department for Work and Pensions, other departments and partner organisations; administration costs, including developmental work on systems; grants and grants-in-aid; severance payments and associated non-cash items.

DEPARTMENT FOR THE ECONOMY

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 infrastructure in support of economic development including regulatory reform, mineral and petroleum licensing, geological research and safeguarding abandoned mines; sustainable energy including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme; investment in telecommunications infrastructure with 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; associated non-cash items and other related services.

#### DEPARTMENT OF EDUCATION

##### *General*

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.

1,257,444,000

15,207,000

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.

27,430,000

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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 in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; and associated non-cash items.	232,847,000	253,030,000
DEPARTMENT OF FINANCE <i>General</i>		
A. For use by the Department of Finance on finance and personnel policy including Public Sector Reform; Business Consultancy Services; the Central Procurement Directorate and the Departmental Solicitor's Office; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of grants; the administration of centralised funds; services provided by the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils; operational and programme costs of the Special European Union Programmes Body; payment and income under 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.	100,054,000	90,301,000
DEPARTMENT OF FINANCE <i>Superannuation and other allowances</i>		
A. For use by the Department of Finance on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the Civil Service Compensation Scheme (NI), the Civil	222,002,000	233,778,000



Service Injury Benefit Scheme (NI) and associated non-cash items.		
DEPARTMENT OF HEALTH		
<i>General</i>		
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
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>		
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		
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	244,168,000	21,180,000

and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; planning services, support for regional planning, transport planning and visioning; sustainable transport; Active School Travel Programme; Ultra Low Emission Vehicle strategies; energy matters; maintenance of designated watercourses and sea defences, construction of drainage and flood defence structures, protection of drainage function of all watercourses, implementation of European Union Floods Directive, enhancing community resilience to flooding, development of reservoir safety legislation and support for Drainage Council for Northern Ireland; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payments under European Union Programmes, repayment of loans; consultants' and other fees; administration costs; severance payments; the management and disposal of legacy sites; related services including services to other departments; and associated non-cash items.

B. For use by the Department for Infrastructure on payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; costs associated with the shareholder and water, flooding, drainage and reservoirs policy function; consultants' and other fees; administration costs; severance payments; computer hardware and software, office machinery; payments under European Union Programmes 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 and public protection; civil and

16,543,000

70,262,000

845,753,000

44,559,000

criminal justice including youth justice services; reducing offending; probation and after-care; state pathology; compensation schemes; Safer Communities including policing and police pensions; historical investigations and other legacy costs; implementation of the Stormont House Agreement and Fresh Start Agreement; search and rescue costs; payments in relation to proceeds of crime; 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.

DEPARTMENT OF JUSTICE

*Northern Ireland Judicial Pension Scheme*

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.

150,000

406,000

THE EXECUTIVE OFFICE

A. For use by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish

18,084,000

113,000

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

FOOD STANDARDS AGENCY

A. For use by the Food Standards Agency	4,278,000	3,763,000
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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.

#### 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 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; related services and associated non-cash items.

24,199,000

46,000

#### NORTHERN IRELAND AUDIT OFFICE

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 to assist in fraud prevention and detection; severance payments; administration; related services and associated non-cash items.

4,053,000

2,607,000

#### NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION

A. For use by the Northern Ireland Authority for Utility Regulation on developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; administration; related services and associated non-cash items.

164,000

8,674,000

#### NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN

A. For use by the Northern Ireland Public Services Ombudsman on investigating complaints of injustice suffered through maladministration by government

1,312,000

-

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 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.		
<b>PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND</b>		
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
<b>TOTAL</b>	<b>8,693,136,600</b>	<b>2,340,215,000</b>

## SCHEDULE 3

Section 5(2).

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

Purpose	Resources authorised for use (£)
<b>DEPARTMENT OF FINANCE</b> <i>Superannuation and other allowances</i>	
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

NORTHERN IRELAND ASSEMBLY COMMISSION <i>General</i>	
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
<b>TOTAL</b>	<b>69,281,105.15</b>

## SCHEDULE 4

Section 6.

## REPEALS

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

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