

## SCHEDULES

## SCHEDULE 1

Article 3

## SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2003

| <b>Purpose</b>  | <b>Sums Granted<br/>(£)</b> |
|---|-----------------------------|
| <b>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</b>  |                             |
| For expenditure by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision of scientific and veterinary services, prevention and eradication of animal diseases, regional measures for farm support and enhancement of the countryside, rural development measures, market support, grants for capital and other improvements, support for agriculture in special areas, assistance to production and market development, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, administration costs, flood defence measures, maintenance of watercourses, protection and conservation of sea fisheries, implementation of the European Union Common Fisheries Policy and local fisheries policy, support operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas and supply and sale of timber. | 33,132,000                  |
| <b>DEPARTMENT OF CULTURE, ARTS AND LEISURE</b>  |                             |
| For expenditure by the Department of Culture, Arts and Leisure on: libraries (other than library services to schools), arts, the North/South Language Body, museums, the Public Record Office of Northern Ireland, Armagh Observatory and Planetarium, the Odyssey Millennium Landmark Project, the Northern Ireland Millennium Company, the Northern Ireland Events Company, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, Ordnance Survey of Northern Ireland,   | 9,449,000                   |

**Status:** Point in time view as at 01/01/2006.

**Changes to legislation:** There are currently no known outstanding effects for the The Budget (Northern Ireland) Order 2003 (REPEALED), SCHEDULE 1. (See end of Document for details)

administration and certain miscellaneous services, grants in aid to the education and library boards for certain library services, linguistic and cultural diversity, grants in aid to certain bodies, payments under the European Union Programme for Peace and Reconciliation.

**DEPARTMENT OF EDUCATION:**

**General** 97,908,000

For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, and associated departmental administration and services; 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; payments under the European Union Programme for Peace and Reconciliation and other Structural Funds Programmes; the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants in aid to education and library boards for youth service and community relations provision and directly associated administration; and grants and grants in aid to certain other bodies.

**DEPARTMENT OF EDUCATION**

**Teachers' Superannuation** 1,227,000

For expenditure by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund and certain payments on behalf of the Education and Library Boards and the Department for Employment and Learning, in respect of premature retirement compensation.

**DEPARTMENT OF FINANCE AND PERSONNEL:**

**General** 37,576,000

For expenditure by the Department of Finance and Personnel on central financial administration including the Northern Ireland Centre in Europe, operational and programme costs of the Special European

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Union Programmes Body, payments under the European Union Structural Funds Programme, central personnel management of the Northern Ireland Civil Service, the Central Procurement Directorate, the Departmental Solicitors' Office, the Northern Ireland Statistics and Research Agency, the Business Development Service, Accommodation Services, the Valuation and Lands Agency, Ulster Savings, the General Register Office, the Rate Collection Agency, the Office of Law Reform, the Land Registry for Northern Ireland, the Lands Tribunal, extra-statutory pension provisions, Departmental administration costs, grant in aid and other common services.

**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY:**

**General** 122,109,000

For expenditure by the Department of Health, Social Services and Public Safety on central administration, policy development, Health Estates Agency, hospital, community health and personal social services, Health and Social Services trusts, family health services, training, centrally financed services, the Food Safety Promotion Board, the Food Standards Agency, welfare foods, voluntary bodies, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, related services and fire services.

**DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY**

**Health and personal social services superannuation** 12,000,000

For expenditure by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect of persons engaged in the health and personal social services or in other approved employment.

**DEPARTMENT OF THE ENVIRONMENT**

For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; grants to district councils in support of local services, food safety, shellfish, construction product enforcement and energy efficiency; local government audit services; payments to Local Government Staff Commission; road safety

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services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software; purchase of other equipment, plant and vehicles, departmental administration costs.

#### **DEPARTMENT FOR REGIONAL DEVELOPMENT**

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| For expenditure by the Department for Regional Development on 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; provision, 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; 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; energy matters; consultants' and other fees; research and development; salaries, wages, general administrative expenses and central administration costs; certain early retirement and compensation payments; graphics unit; computer hardware and software; office machinery and equipment; related services including services to other departments; the Water Service including design, construction and maintenance of water supply and sewage disposal systems; purchase of land, property, vehicles, plant, equipment and stores; repayment of loans inherited from former water and sewerage authorities; expenses of the Northern Ireland Water Council. | 68,885,000 |
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#### **DEPARTMENT FOR SOCIAL DEVELOPMENT**

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| For expenditure by the Department for Social Development on central administration costs relating to the Social Security and Child Support Programmes including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, Departmental corporate services costs, the administration costs of the Department for | 30,310,000 |
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Social Development executive agencies including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; social security benefits including non-contributory retirement pensions, Christmas bonus payments to pensioners, attendance allowance, invalid care allowance, severe disablement allowance, disability living allowance, disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; income support, payments of spousal and child maintenance, child benefit, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based), back to work bonus, child maintenance bonus, payments of job grant; grant in aid to the Independent Living Funds, grants to Motability towards their administrative costs and to enable them to assist invalid vehicle users and others to have adapted or to purchase or lease cars from them including the funding of driving lessons for those invalid vehicle users transferring to the Motability Scheme; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate discretionary payments of rent allowance and discretionary housing payments, sums payable for residual compensation payments to providers of existing supported accommodation; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; central administration costs relating to the Housing Programme; housing services, including certain grants; central administration costs relating to the Urban Regeneration and Community Development Programme; urban regeneration including certain grants in aid, and on other services such as promotional activities and events; community development including grants to voluntary bodies; payments under the European Union Programme of Peace and Reconciliation; payments under the European Union Structural Funds Programmes.

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#### **OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER**

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| For expenditure by the Office of the First Minister and Deputy First Minister on support for the Executive, the North/South Ministerial Council, the British Irish Council, the Civic Forum, expenses of the Planning Appeals Commission, and Water Appeals Commission, promotion of equality of opportunity and social inclusion, the Equality Commission for Northern Ireland, community relations, district council programmes, the Northern Ireland Community Relations Council, victims, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid. | 3,669,000 |
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#### **ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS**

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| For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services for the 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 bodies and the Health and Personal Social Services, the 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 Assembly. | 173,000 |
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#### **OFFICE FOR THE REGULATION OF ELECTRICITY AND GAS**

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| For expenditure by the Office for the Regulation of Electricity and Gas on administration costs, regulation of the electricity and gas industries, duties and functions placed on the Director General of Electricity Supply for Northern Ireland and the Director General of Gas for Northern Ireland as set out in the Electricity and Gas Orders, costs of the Consumer Committee for Electricity, administration costs of the climate change levy exemption arrangements and that portion of the costs of the General Consumer Council associated with Gas customer protection. | £337,000 |
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| <b>TOTAL</b> | <b>£421,576,000</b> |
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**Changes to legislation:**

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