# SCHEDULES

## SCHEDULE 4

Section 6.

### AMOUNTS OF RESOURCES AUTHORISED FOR USE IN THE YEAR ENDING 31ST MARCH 2009

| Purpose | Resources authorised for use (£) |
|---|---|
| DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT | |
| A. For use by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision of education and training services to the agri-food industry, provision of veterinary services, provision of scientific services (by the Agri-Food and Biosciences Institute), measures associated with the Science and Skills and Environment and Renewable Energy Priority Funding Packages, 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, 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 | 141,264,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| 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, supply and sale of timber, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, administration costs, and associated non-cash items | |
| DEPARTMENT OF CULTURE, ARTS AND LEISURE | |
| A. For use 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, W5, the Northern Ireland Events Company, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, Ordnance Survey of Northern Ireland, administration and certain miscellaneous services, cost associated with the Review of Public Administration, Skills and Science and Children and Young People Funding Packages, 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, payments under the European Economic Area and provision for associated non-cash items. | 62,325,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| 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), other related services, certain services for children, young people and families, 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; repayment of loans; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items. | 872,145,000 |
| B. For use by the Department of Education on 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; grants and grants in aid to certain other bodies; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and provision for associated non-cash items. | 18,435,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| DEPARTMENT OF EDUCATION | |
| *Teachers' superannuation* | |
| 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 provision for associated non-cash items | 243,361,000 |
| 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 and adult 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 in respect of teachers' premature retirement compensation; repayment of loans; administration costs, including redundancy payments, departmental research; and associated non-cash items. | 302,627,000 |
| B. For use by the Department for Employment and Learning on labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities; payments under the | 51,801,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; 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, policy and research, energy and minerals, economic infrastructure in support of economic development, renewable energy, grant payment to Invest Northern Ireland, development of tourism, Tourism Ireland Ltd, InterTradeIreland, payments under European Union Structural Funds Programmes, payments under the European Union Programme for Peace and Reconciliation, business regulation, health and safety, assistance to aircraft and shipbuilding industries, assistance to the gas and electricity industries (including the residual costs in connection with the privatisation of the electricity industry in Northern Ireland), Skills and Science and Environment and Renewable Energy Funding Packages, administration costs, associated non-cash costs and other related services, including grants in aid. | 93,524,000 |
| DEPARTMENT OF FINANCE AND PERSONNEL | |
| *General* | |
| A. For use by the Department of Finance and Personnel on central | 80,201,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| Finance and Personnel Policy, NICS Financial Services, NICS Procurement Services, NICS Personnel Services, NICS ICT Services, NICS Accommodation Services, other common services including Departmental Solicitors' Office, the Northern Ireland Law Commission, the Centre for Applied Learning and Delivery and Innovation Services, Energy Efficiency grants to District Councils, administration of centralised funds, departmental administration costs, grant in aid, other common services and associated non-cash and notional items. | |
| B. For use by the Department of Finance and Personnel on the Northern Ireland Statistics and Research Agency, General Register Office, Land and Property Services, operational and programmed costs of the Special European Union Programmes Body, payments and income under the European Union Structural Funds Programmes, sponsorship of secretariats, tribunals and other independent bodies, departmental administration costs, grant in aid, other common services and associated non-cash and notional items. | 11,420,000 |
| DEPARTMENT OF FINANCE AND PERSONNEL | |
| *Superannuation and other allowances* | |
| A. For use by the Department of Finance and Personnel on pensions, lump sums and gratuities to or in respect of persons covered by the Principal Civil Service Pension | 194,903,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| Scheme, civil pensions and gratuities and associated non-cash items. | |
| DEPARTMENT OF FINANCE AND PERSONNEL | |
| *The North/South Pension Scheme* | |
| A. For use by the Department of Finance and Personnel on the Northern Ireland share of pensions, lump sums and gratuities to or in respect of persons covered by the North/South Pension Scheme and associated non-cash items. | 990,000 |
| DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY | |
| *General* | |
| A. For use by the Department of Health, Social Services and Public Safety on policy development, hospital, community health and personal social services, Health and Social Care Trusts, family health services, Health Estates Agency, training, welfare foods, grants to voluntary bodies, centrally financed services, the Food Safety Promotion Board, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, prisoner patients' benefits, grants to district councils, administration, related services and associated non-cash items. | 1,481,507,000 |
| B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and fire safety services, administration and associated non-cash items. | 36,384,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY | |
| *Health and personal social services superannuation* | |
| A. For use 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 and associated non-cash items. | 356,246,000 |
| DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY | |
| *Fire and rescue service superannuation* | |
| A. For use by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect of persons engaged in the Fire and Rescue Service or in other approved employment and associated non-cash items. | 12,330,000 |
| 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; 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; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing | 67,479,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| 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 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 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 to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; | 732,309,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| 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; payments under European Union Structural Funds Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans and associated non-cash items. | |
| B. For use by the Department for Regional Development on payment of income subsidies and net lending to NI Water Limited, equity injections, supporting the costs associated with the establishment and maintenance of the shareholder and water policy functions; costs associated with Water Reform; consultants' and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software, office machinery and equipment; and associated non-cash items. | 117,570,000 |
| DEPARTMENT FOR SOCIAL DEVELOPMENT | |
| A. For use 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 Social | 1,271,843,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| 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; cost of preparing for the introduction of measures announced in the Review of Public Administration; and on the development of the Employment Support Allowance; on social security benefits including non-contributory retirement pensions, payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, age related payments, over 70s' payments, Christmas bonus payments to pensioners, attendance allowance, carer's allowance, severe disablement allowance, disability living allowance, disability working allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; compensation for sufferers, or their dependants, of certain dust related diseases, payment of compensation to mesothelioma sufferers and their dependants; income support, pension credit, payments of spousal and child maintenance, family credit, jobseeker's allowance (income based), jobseeker's allowance (contribution based), back to work bonus, child maintenance bonus, payments of job grant; on 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 | |

| Purpose | Resources authorised for use (£) |
|---|---|
| or lease cars from them including 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 for tenants, discretionary payments of rent allowance and discretionary housing payments, cost of housing benefit rates rebates for owner occupiers, sums payable for residual compensation payments to providers of existing supported accommodation; contributions towards the cost of paying assistance from the Financial Assistance Scheme; 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; and associated non-cash items. | |
| B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; cost of preparing for the introduction of measures announced in the Review of Public Administration; on housing services, including certain grants; on housing support under the Supporting People Programme; and associated non-cash items. | 225,791,000 |
| C. For use by the Department for Social Development on central administration costs relating to the | 59,922,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| Urban Regeneration and Community Development Programme; cost of preparing for the introduction of measures announced in the Review of Public Administration; on urban regeneration including certain grants in aid and on other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; grants to support the Renewing Communities Initiative; 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 government, the North/ South Ministerial Council, the British Irish Council, the Civic Forum, expenses of the Planning Appeals Commission and the Water Appeals Commission, the Reinvestment and Reform Initiative including grant in aid to the Strategic Investment Board, the Environment and Renewal Energy Fund, administration and other services, grants and associated non-cash items. | 15,480,000 |
| B. For use by the Office of the First Minister and Deputy First Minister on promotion of equality of opportunity and social inclusion, the Equality Commission for Northern Ireland, community relations, district council programmes, the Northern Ireland | 13,931,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| Community Relations Council, victims, the Commissioner for Children and Young People for Northern Ireland, administration and other services, payments under the European Union Programme for Peace and Reconciliation, grants and grants in aid and associated non-cash items. | |
| NORTHERN IRELAND ASSEMBLY | |
| A. For use by the Northern Ireland Assembly on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere, the costs of general administration including staff costs, general expenses and equipment, accommodation, other services and associated non-cash items. | 20,095,000 |
| ASSEMBLY OMBUDSMAN 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 the costs of administration and other support services including associated non-cash items, 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 | 574,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly. | |
| FOOD STANDARDS AGENCY | |
| A. For use by the Food Standards Agency on the costs of administration and other support services in protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and Northern Ireland legislation, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services, grants to district councils and associated non-cash items. | 4,261,000 |
| NORTHERN IRELAND AUDIT OFFICE | |
| A. For use by the Northern Ireland Audit Office on the costs of administration and other support services including associated non-cash items of the Northern Ireland Audit Office in 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 | 4,000,000 |

| Purpose | Resources authorised for use (£) |
|---|---|
| business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud. | |
| NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION | |
| A. For use by the Northern Ireland Authority for Utility Regulation on costs of the Authority, administration costs, regulation of the electricity, gas and water and sewerage industries, protection of electricity, gas and water and sewage consumers, promotion and development of the natural gas industry, duties and functions placed on the Northern Ireland Authority for Utility Regulation as set out in the Water and Sewerage Services (Northern Ireland) Order 2006, the Energy (Northern Ireland) Order 2003, the Gas (Northern Ireland) Order 1996, the Electricity (Northern Ireland) Order 1992, duties under the Electricity (Single Wholesale Market) (Northern Ireland) Order 2007, the Competition Act 1998, 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 Order (Northern Ireland) 2007, development of an all-island energy market, services to other departments, other miscellaneous duties which may arise and associated non-cash items. | 1,190,000 |
| TOTAL | 6,493,908,000 |