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## 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 2016

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 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	279,569,000  (+21,826,000)	327,300,000  (+29,715,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>expertise in wildlife interventions; provision of policy support and legislation for the agri-food and equine industries, veterinary medicines and dog control; protection for all aspects of animal, bee and plant health 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 the European Union Floods Directive, enhancing community</p>		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
resilience to flooding, development of reservoir safety legislation and support for the Drainage Council for Northern Ireland; 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 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; sports; linguistic and cultural diversity; Public Record Office of Northern Ireland; costs associated with the Oral History Archive of the Troubles;	120,066,000 (+10,313,000)	796,000 (+148,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 Ireland Museums Council, Waterways Ireland and North/South Language Body; grants; severance payments; administration and other related services and provision for associated non-cash items.		
DEPARTMENT OF EDUCATION		
<i>General</i>		
A. For use by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services; certain services for children, young people and families, and	2,247,431,000 (+51,037,000)	14,020,000 (-2,110,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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; residual payments following the dissolution of the Education and Library Boards and Staff Commission for Education and Library Boards on 31st March 2015; payments under the European Union Programme for Peace and Reconciliation; severance payments; and associated non-cash items.</p>		
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	50,175,000	
	(-4,856,000)	(-922,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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; residual payments following the dissolution of the Education and Library Boards and Staff Commission for Education and Library Boards on 31st March 2015; payments under the European Union Programme for Peace and Reconciliation; severance payments and associated non-cash items.		
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 Authority and the Department for Employment and Learning in respect of premature retirement	531,384,000	249,616,000
	(+25,077,000)	(+923,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
compensation; residual transactions following the dissolution of the Education and Library Boards on 31st March 2015 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	639,284,000	123,279,000
	(-213,364,000)	(+18,543,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
including those for people with disabilities and career information, advice and guidance services; payments under European Union Programmes; administration costs, including redundancy payments, severance payments; departmental research; prior period adjustments and other 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 regulatory reform, mineral and petroleum licensing, geological research and safeguarding abandoned	293,684,000 (+36,238,000)	27,173,000 (+3,149,000)



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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>mines; sustainable energy; Renewable Heat Incentive Scheme; investment in telecommunications infrastructure with a view to facilitating improvements in networks or access to services; grant-in-aid to 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</p>		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
provision of a debt advice service; social economy; assistance to the gas and electricity industries; severance payments; administration costs; associated non-cash costs and other related services.		
DEPARTMENT OF FINANCE AND PERSONNEL		
<i>General</i>		
A. For use by the Department of Finance and Personnel 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	211,567,000 (+14,341,000)	103,613,000 (+10,556,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
councils; operational and programme costs of the Special European Union Programmes Body; payments 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; severance payments and associated non-cash items.		
DEPARTMENT OF FINANCE AND PERSONNEL		
<i>Superannuation and other allowances</i>		
A. For use by the Department of Finance and Personnel on pensions, lump sums, transfers out, refunds, injury benefit, compensation, tax and gratuities to or in respect of persons covered by the NICS Pension Arrangements, the CSCS(NI) and CSIB(NI) schemes and associated non-cash items.	572,936,000	382,718,000
	(-166,637,000)	(+126,538,000)
DEPARTMENT OF HEALTH, SOCIAL		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<b>SERVICES AND PUBLIC SAFETY</b>		
<i>General</i>		
A. For use by the Department of Health, Social Services and Public Safety on hospital services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union Community Initiative programmes; severance payments; administration; related services and associated non-cash items.	4,653,660,000  (+219,502,000)	551,637,000  (+31,128,000)
B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue and fire safety services; severance payments; administration; related services and associated non-cash items.	92,488,000  (+2,003,000)	(-)
<b>DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY</b>		
<i>Health and Social Care Pension Scheme</i>		
A. For use by the Department of Health,	919,090,000	449,341,000

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Social Services and Public Safety 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.	(-113,719,000)	(-850,000)
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; operation of the Carrier Bag Levy; grants to district councils in support of local services, and transferred functions, 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 licensing, driver and vehicle testing, transport licensing and enforcement; consultants'	141,995,000  (+12,360,000)	17,687,000  (-5,244,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
fees; computer hardware 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 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; search and rescue costs; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; certain	1,335,817,000	49,422,000
	(-185,000)	(+7,933,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
other grants; expenditure arising from the Northern Ireland Act 2009; expenditure arising from the Justice Act (NI) 2011; the Police Ombudsman for Northern Ireland; the Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; Police Rehabilitation and Retraining Trust; 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 Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; administration costs;		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
severance payments; pension scheme payments; settlement of equal pay claims and associated non-cash items.		
DEPARTMENT OF JUSTICE		
<i>Northern Ireland Judicial Pension Scheme</i>		
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.	200,000  (+150,000)	400,000  (+350,000)
DEPARTMENT FOR REGIONAL DEVELOPMENT		
A. For use by the Department for Regional Development on support for TransportNI including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, ferries, plant, equipment and stores; public liability claims; costs associated with decriminalisation of parking enforcement; costs associated with the enforcement of moving	539,572,000  (+59,875,000)	80,496,000  (+52,424,000)



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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>traffic offences; issue of Commercial Bus Service Permits; operation and maintenance of the Strangford Ferry; support for air and sea ports; 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 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; 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</p>		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
payments; 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.		
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; severance payments; computer hardware and software, office machinery; payments under European Union Programmes and associated non-cash items.	214,128,000	71,251,000
	(+6,685,000)	(-3,449,000)
DEPARTMENT FOR SOCIAL DEVELOPMENT		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 systems, the costs 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-	3,686,816,000  (+83,991,000)	78,556,000  (-5,729,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
in-aid in respect of the Independent Living Fund; grants to Motability; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate for tenants and discretionary housing payments; cost of housing benefit rates rebates for owner occupiers; sums payable under the Fresh Start Agreement; 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	312,410,000 (-30,473,000)	65,285,000 (+3,686,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
and grants-in-aid, loans and subsidies; funding under the European Union Structural Funds Programmes; housing led regeneration scheme and associated non-cash items.		
C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including grants-in-aid and on other services such as property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes; the cost of services provided to the Syrian Vulnerable Person Relocation Scheme and associated non-cash items.	84,158,000	15,267,000
	(-176,000)	(+521,000)
OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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, the Attorney General for Northern Ireland, and the Commissioner for Public Appointments for Northern Ireland; the Reinvestment and Reform Initiative; 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, childcare, 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	104,442,000  (+34,019,000)	4,458,000  (-596,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Institutional Abuse 1922 to 1995; race relations and racial equality; community relations, including the actions and commitments contained in Together: Building a United Community and the Executive's Good Relations Strategy; district council programmes; victims and survivors; developing and implementing the strategy for affordable, good quality, accessible and integrated childcare; 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 Commissioner for Children and Young People for Northern Ireland, the Commissioner for Older People for Northern Ireland; the Equality Commission for Northern Ireland, the Commission for Victims and Survivors for Northern Ireland, the Northern Ireland Community Relations		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>Council and the Victims and Survivors Service Limited; the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services including the European Taskforce Working Group, supporting the region's interests in Europe, including support for greater EU partnership working; 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; support for the Compact Civic Advisory Panel and the Commission for Flags, Identity, Culture and Tradition; severance payments and associated non-cash items.</p> <p>NORTHERN IRELAND ASSEMBLY COMMISSION</p>		
A. For use by the Northern Ireland Assembly Commission on remunerating and	46,230,000	139,000
	(+1,939,000)	(+93,000)



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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
<p>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; severance payments; administration; related services and associated non-cash items.</p> <p>ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS</p>		
A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on provision for investigating complaints of injustice suffered through maladministration by government departments, agencies, public, local government and health and social care bodies; investigating and adjudicating on complaints on local government ethical standards against councillors; severance	2,038,000	5,000
	(-161,000)	(+5,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
payments; administration; related services and associated non-cash items.		
<b>FOOD STANDARDS AGENCY</b>		
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.	8,633,000  (+133,000)	3,808,000  (+45,000)
<b>NORTHERN IRELAND AUDIT OFFICE</b>		
A. For use by the Northern Ireland Audit Office on providing audit and assurance services; promoting economy, efficiency and effectiveness in 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.	8,785,000  (+1,099,000)	2,398,000  (-)
<b>NORTHERN IRELAND AUTHORITY</b>		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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.	277,000	8,859,000
	(-68,000)	(+607,000)
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 departments and public sector bodies; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of claims; other related services; severance	38,930,000	711,000
	(+4,910,000)	(+630,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
payments; and associated non-cash items.		
TOTAL	17,135,765,000	2,628,155,000