



Budget Act (Northern Ireland) 2021

2021 CHAPTER 4

An Act to authorise the issue out of the Consolidated Fund of certain sums for the service of the years ending 31 March 2021 and 2022; to appropriate those sums for specified purposes; to authorise the use for the public service of certain resources for those years; to revise the limits on the use of certain accruing resources in the year ending 31 March 2021; and to authorise the Department of Finance to borrow on the credit of the sum appropriated for the year ending 31 March 2022. [23rd March 2021]

BE 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 31 March 2021 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 31 March 2021 the sum of £22,220,328,000.

(2) That sum is appropriated for the purposes specified in Schedule 1.

(3) The authorisation and appropriations in this section supersede those made by section 4 of the Budget Act (Northern Ireland) 2020, section 1 of the Budget (No. 2) Act (Northern Ireland) 2020 and section 1 of the Budget (No. 3) Act (Northern Ireland) 2020; and, in relation to any amount specified in column 2 of Schedule 1, any increase or decrease in the amount appropriated is given in brackets after the amount.

Use of resources (other than accruing resources) in the year ending 31 March 2021

2.—(1) For the purposes of section 6(1) of the 2001 Act, this section authorises the use of resources in the year ending 31 March 2021 by the persons mentioned in subsection (3) to the amount of £25,124,542,000.

(2) In that year, resources may be used by a person mentioned in that subsection for the purposes specified in relation to that person in column 1 of Schedule 2 up to the amounts specified in the corresponding entries in column 2 of that Schedule.

(3) The persons are—

- (a) the Northern Ireland departments;
- (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;
- (g) the Public Prosecution Service for Northern Ireland.

(4) The authorisations in this section supersede those made by section 6 of the Budget Act (Northern Ireland) 2020, section 3 of the Budget (No. 2) Act (Northern Ireland) 2020 and section 3 of the Budget (No. 3) Act (Northern Ireland) 2020; and, in relation to any amount specified in column 2 of Schedule 2, any increase or decrease by virtue of this section in the amount authorised is given in brackets after the amount.

(5) In this section, “resources” does not include accruing resources within the meaning of section 8(1) of the 2001 Act.

Revised limits on use of certain accruing resources in the year ending 31 March 2021

3.—(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 31 March 2021 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.

(3) The limits set by this section supersede those set by section 4 of the Budget (No. 3) Act (Northern Ireland) 2020; and, in relation to any amount specified in

column 3 of Schedule 2 any increase or decrease by virtue of this section in the amount of the limit is given in brackets after the amount.

Issue of sum out of the Consolidated Fund for the year ending 31 March 2022 and appropriation of that sum

4.—(1) The Department of Finance may issue out of the Consolidated Fund and apply to the service of the year ending 31 March 2022 the sum of £10,081,611,000.

(2) That sum is appropriated for the purposes specified in Schedule 3.

Power of the Department of Finance to borrow

5.—(1) The Department of Finance may borrow on the credit of the sum specified in section 4 any sum or sums not exceeding in total £5,040,806,000.

(2) Any money so borrowed must be repaid, with any interest due on it, out of the Consolidated Fund not later than 31 March 2022.

Use of resources (other than accruing resources) in the year ending 31 March 2022

6.—(1) For the purposes of section 6(1) of the 2001 Act, this section authorises the use of resources in the year ending 31 March 2022 by the persons mentioned in subsection (3) to the amount of £11,194,733,000.

(2) In that year, resources may be used by a person mentioned in that subsection for the purposes specified in relation to that person in column 1 of Schedule 4 up to the amounts specified in the corresponding entries in column 2 of that Schedule.

(3) The persons are—

- (a) the Northern Ireland departments;
- (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;
- (g) the Public Prosecution Service for Northern Ireland.

(4) In this section, “resources” does not include accruing resources within the meaning of section 8(1) of the 2001 Act.

Interpretation

7 In this Act, “the 2001 Act” means the Government Resources and Accounts Act (Northern Ireland) 2001.

Short title

8 This Act may be cited as the Budget Act (Northern Ireland) 2021.

SCHEDULES

SCHEDULE 1

Section 1.

Sums granted for the year ending 31 March 2021

| Purpose | Sums Granted (£) |
|---|------------------------------|
| DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS | |
| For expenditure by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural, educational and knowledge transfer services, research and development and payments and grants to societies, associations, institutions and clubs for agri-food purposes, horticulture and rural development; provision of veterinary services including animal health and welfare, veterinary public health and official controls, international veterinary certification of live animals and animal products and payments of compensation to farmers for animals culled in disease control programmes; provision of policy support, future policy development and legislation for the agri-food and equine industries and animal health and welfare; veterinary medicines, antimicrobial resistance, dog control, wildlife interventions 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 | 684,055,000 (+19,784,000) |

Agency of the Foyle, Carlingford and Irish Lights Commission and the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland, the Council for Nature Conservation and the Countryside and the Agricultural Wages Board for Northern Ireland; grants for scientific services by other bodies; providing hardship assistance; conservation; natural heritage; green growth, 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; contingency planning and exercising; payments under European Union or Nationally Funded Programmes including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery bodies; other expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; expenditure on enforcement activities; administration costs; compensation payments; Governmental response to the coronavirus COVID-19 pandemic.

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 | 5,841,578,000 (+519,835,000) |
|--|---------------------------------|

of grants, compensation, discretionary grants and loans and repayment of loans; loans for support for mortgage interest and certain home improvement loans; 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, 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; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or support events; acquisition and preservation of, and provision of access to, archival heritage; residual payments in relation to the wind up of the Northern Ireland Events Company; urban regeneration including services such as property maintenance and events; community and voluntary sector; the cost of services provided to the 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; delivering the Programme for Government; Governmental response to the coronavirus COVID-19 pandemic; 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; grant funding for delivery of the All-Island Local Authority Programme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union.

DEPARTMENT FOR THE ECONOMY

| | |
|---|---------------------------------|
| For expenditure by the Department for the Economy on economic development; Governmental response to the coronavirus COVID-19 pandemic; 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); support for the agri-food industry; support in relation to air access; economic infrastructure in support of economic development including regulatory reform, supporting delivery of City/Growth Deals, mineral and | 2,056,242,000 (+390,169,000) |
|---|---------------------------------|

petroleum licensing and legislation, geological research and safeguarding abandoned mines; energy strategy, energy policy and legislation; sustainable energy including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme and associated costs; 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 business and industry; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board (trading as Tourism Northern Ireland) and Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland); 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; mutuals policy, legislation and operations; 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 grant-in-aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education in Northern Ireland, the

Department for Education in England, the Department of Business, Energy and Industrial Strategy and the British Council; 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; preparations pertaining to the economy for the UK exiting the European Union; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs, including redundancy payments, severance payments; compensation payments in relation to the holiday pay case; 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); the youth service; children's services; childcare services; community relations measures for young people 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) and for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other | 2,809,715,000 (+141,824,000) |
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bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; payments under the European Union Programme for Peace and Reconciliation; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic.

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic. | 104,202,000 (-39,355,000) |
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DEPARTMENT OF FINANCE

General

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|---|-------------------------------|
| For expenditure by the Department of Finance on Finance, Procurement and Policy including Public Sector Reform; Business Consultancy Services; Construction and Procurement Delivery; the Departmental Solicitor's Office; Internal Audit Services; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of | 729,449,000 (+508,386,000) |
|---|-------------------------------|

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; compensation payments.

DEPARTMENT OF FINANCE

Superannuation and other allowances

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| 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); expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic. | 85,000,000 (+7,843,000) |
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DEPARTMENT OF HEALTH

General

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| For expenditure by the Department of Health on hospital, paramedic | 6,867,127,000 (-437,994,000) |
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and ambulance services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; firefighting, rescue and fire safety services; reviews and inquiries; compensation payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; administration; related services.

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic. (-)

DEPARTMENT FOR INFRASTRUCTURE

For expenditure 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; supporting research in the development of new innovative digital solutions; public liability claims; compensation payments; costs associated with the decriminalisation of parking 1,321,279,000 (+182,401,000)

enforcement; costs associated with the enforcement of moving traffic offences; costs associated with residents' parking improvement; restoration or promotion of the recreational or navigational use of any waterway; 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; protection, restoration and bringing back into active use the Grade A listed Crumlin Road Gaol and the management of the St Lucia site; road safety services and promotion; driver licensing, driver and vehicle testing, transport licensing, enforcement and regulation; issue of Commercial Bus Service Permits; Application and Licensing Fees for Goods Vehicle Operators; 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, shopmobility schemes, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; environmentally sustainable transport and related infrastructure including Active School Travel Programme, and grants for greenways

and active travel; Ultra Low Emission Vehicle strategies; energy matters; planning services, support for strategic planning, planning policy, governance and oversight of planning and plan making within local councils; transport planning and visioning; payments under European Union programmes; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; the shareholder and water, flooding, drainage and reservoirs policy functions; repayment of loans; consultants' and other fees; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; payments in relation to the holiday pay case; severance payments; related services including services to other departments.

DEPARTMENT OF JUSTICE

General

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| For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; crime and public protection services; 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 | 1,396,457,000 (+3,135,000) |
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in relation to proceeds of crime; 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 Courts and Tribunals Service including the administration of Tribunals, and costs relating to the Historical Institutional Abuse Redress Board and associated compensation payments, costs relating to the Victims' Payments Board and Troubles Permanent Disablement Payment Scheme; and other functions managed under Service Level Agreements; the Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; settlement of equal pay and holiday pay claims; severance payments; pension scheme payments; related services.

DEPARTMENT OF JUSTICE

Northern Ireland Judicial Pension Scheme

| | |
|---|---------|
| For expenditure by the Department of Justice on pension scheme benefits | 500,000 |
| | (-) |

to or in respect of persons covered by the Northern Ireland Judicial Pension Scheme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic.

THE EXECUTIVE OFFICE

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| For expenditure by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; the Joint Ministerial Committee and associated matters; civil contingencies; the Reinvestment and Reform Initiative; delivery of a Programme for Government, including strategic delivery of NICS of the Future; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage including in situations of severe stress, crisis or emergency; work associated with clerical child abuse, Mother and Baby Homes and Magdalene Laundries; the actions and commitments contained in the Executive's Good Relations Strategy Together: Building a United Community including the Planned Interventions Programme, Central Good Relations Fund and District Council Good Relations Programme, the Racial Equality Strategy and actions associated with the integration of Refugees; the European Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; victims and survivors including actions and payments associated with the preparation and implementation of a Victims Payments | 219,863,000 (-21,211,000) |
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Scheme for permanent disablement; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse within the Historical Institutional Abuse (NI) Act 2019 including payments to the designated department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other implementation-related actions from the Hart Report, including services for victims and survivors; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the implementation of the New Decade, New Approach Deal; North West Development Fund; the regeneration of Ebrington; grant-in-aid to the Strategic Investment Board 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, the Commissioner for Survivors of Institutional Childhood Abuse; expenses of 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 Panel for Ministerial Standards;

the Commission on Flags, Identity, Culture and Tradition; promoting the devolved administration's interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, including establishing, maintaining and developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in relation to future relations with the EU and ongoing EU issues; expenditure on devolved functions that are required as a result of the United Kingdom's exit from the European Union; Governmental response to and recovery from the coronavirus COVID-19 pandemic; settlement of NICS equal pay claims; settlement of holiday pay claims; severance payments.

FOOD STANDARDS AGENCY

| | |
|--|--------------------------|
| For expenditure by the Food Standards Agency on improving food safety and promoting healthy eating; food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services. | 11,446,000 (-110,000) |
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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; hosting events; compensation and severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; related services; response to the coronavirus COVID-19 pandemic. | 42,461,000 (+221,000) |
|--|--------------------------|

NORTHERN IRELAND AUDIT OFFICE

| | |
|--|-------------------------|
| For expenditure by the Northern Ireland Audit Office on 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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services. | 7,870,000 (-450,000) |
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NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION

| | |
|---|-------------------------|
| For expenditure by the Northern Ireland Authority for Utility Regulation for developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; | 1,181,000 (-118,000) |
|---|-------------------------|

expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services.

NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN

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| 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, colleges, universities and boards of governors of grant-aided schools; investigating and adjudicating on complaints on local government ethical standards against councillors and return of unspent funding; severance payments; expenditure in response to the coronavirus COVID-19 pandemic; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; backdated holiday compensation payments; related services. | 3,127,000 (-127,000) |
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PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND

| | |
|--|--------------------------|
| 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; expenditure on | 38,776,000 (+380,000) |
|--|--------------------------|

activities that are required as a result of the United Kingdom's exit from the European Union; administration costs; Governmental response to the coronavirus COVID-19 pandemic; settlement of holiday pay claims; settlement of other claims; other related services; severance payments.

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| TOTAL | 22,220,328,000 |
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SCHEDULE 2

Sections 2 and 3.

Amounts of resources authorised for use and amounts of accruing resources which may be used in the year ending 31 March 2021

| Purpose | Resources authorised for use (£) | Total Accruing Resources (£) |
|---|----------------------------------|------------------------------|
| DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS | | |
| A. For use by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural, educational and knowledge transfer services, research and development and payments and grants to societies, associations, institutions and clubs for agri-food purposes, horticulture and rural development; provision of veterinary services including animal health and welfare, veterinary public health and official controls, international | 684,591,000 (-585,000) | 83,062,000 (-8,696,000) |

veterinary certification of live animals and animal products and payments of compensation to farmers for animals culled in disease control programmes; provision of policy support, future policy development and legislation for the agri-food and equine industries and animal health and welfare; veterinary medicines, antimicrobial resistance, dog control, wildlife interventions 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 and the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland, the Council for Nature Conservation and the Countryside and the Agricultural Wages Board for Northern Ireland; grants for scientific services by other bodies; providing hardship assistance; conservation;

natural heritage; green growth, 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; contingency planning and exercising; payments under European Union or Nationally Funded Programmes including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery bodies; other expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; expenditure on enforcement activities; administration costs; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items.

DEPARTMENT FOR
COMMUNITIES

| | | |
|---|---------------------------------|------------------------------|
| A. For use by the Department for Communities on social security administration; payment of social | 5,882,632,000 (+511,567,000) | 171,717,000 (-22,566,000) |
|---|---------------------------------|------------------------------|

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; loans for support for mortgage interest and certain home improvement loans; 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, 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; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or support events; acquisition and preservation of, and provision of access to, archival heritage; residual payments in relation to the wind up of the Northern Ireland Events Company; urban regeneration including services such as property maintenance and events; community and voluntary sector; the cost of services provided to the 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;
 delivering the Programme
 for Government;
 Governmental response
 to the coronavirus
 COVID-19 pandemic;
 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;
 grant funding for delivery
 of the All-Island Local
 Authority Programme;
 expenditure on activities
 that are required as a
 result of the United
 Kingdom's exit from
 the European Union;
 associated non-cash
 items.

DEPARTMENT FOR
 THE ECONOMY

| | | |
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| A. For use by the Department for the Economy on economic development; Governmental response to the coronavirus COVID-19 pandemic; Innovation, Research and Development | 2,301,548,000 (+884,388,000) | 194,192,000 (-51,747,000) |
|--|---------------------------------|------------------------------|

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); support
for the agri-food
industry; support in
relation to air access;
economic infrastructure
in support of economic
development including
regulatory reform,
supporting delivery of
City/Growth Deals,
mineral and petroleum
licensing and legislation,
geological research and
safeguarding abandoned
mines; energy strategy,
energy policy and
legislation; sustainable
energy including
energy efficiency
measures; assistance to
the gas and electricity
industries; Renewable
Heat Incentive
Scheme and associated
costs; 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 business and

industry; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board (trading as Tourism Northern Ireland) and Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland); 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; mutuals policy, legislation and operations; 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 grant-in-aid to certain bodies, grants in respect of Education Maintenance Allowances

and certain payments to the Department of Education in Northern Ireland, the Department for Education in England, the Department of Business, Energy and Industrial Strategy and the British Council; 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; preparations pertaining to the economy for the UK exiting the European Union; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs, including redundancy payments, severance payments; compensation payments in relation to the holiday pay case; associated non-cash items; 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); the youth service; children's services; childcare services; community relations measures for young people 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) and for youth service and community relations provision and directly associated 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; expenditure on activities that are required as a | 2,792,406,000 (+144,796,000) | 17,794,000 (-3,410,000) |
|---|---------------------------------|----------------------------|

result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items.

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 in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items. | 659,915,000 (-18,246,000) | 346,085,000 (+20,246,000) |
|---|------------------------------|------------------------------|

DEPARTMENT OF
FINANCE

General

| | | |
|------------------------------|----------------|--------------|
| A. For use by the | 736,767,000 | 125,684,000 |
| Department of Finance on | (+501,837,000) | (+2,083,000) |
| Finance, Procurement and | | |
| Policy including Public | | |
| Sector Reform; Business | | |
| Consultancy Services; | | |
| Construction and | | |
| Procurement Delivery; | | |
| the Departmental | | |
| Solicitor's Office; Internal | | |
| Audit Services; 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; | | |
| expenditure on activities | | |

that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; compensation payments; associated non-cash items.

DEPARTMENT OF FINANCE

Superannuation and other allowances

| | | |
|--|-------------------------------|-----------------------------|
| 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) and the Civil Service Injury Benefit Scheme (NI); expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items. | 521,000,000 (+114,135,000) | 328,425,000 (+5,749,000) |
|--|-------------------------------|-----------------------------|

DEPARTMENT OF HEALTH

General

| | | |
|---|----------------|---------------|
| A. For use by the | 6,713,215,000 | 609,304,000 |
| Department of Health | (-588,459,000) | (-40,219,000) |
| on hospital, paramedic and ambulance services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; firefighting, rescue and fire safety services; reviews and inquiries; compensation payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; administration; related services; associated non- cash items. | | |

DEPARTMENT OF
HEALTH

*Health and Social Care
Pension Scheme*

| | | |
|---|----------------|---------------|
| A. For use by the | 1,477,037,000 | 746,261,000 |
| Department of Health on | (+105,732,000) | (+63,485,000) |
| pension scheme benefits to or in respect of persons engaged in health and social care or other approved employment; expenditure on activities that are required as a result of the United Kingdom's exit from | | |

the European Union;
Governmental response
to the coronavirus
COVID-19 pandemic;
associated non-cash
items.

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; supporting research in the development of new innovative digital solutions; public liability claims; compensation payments; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; costs associated with residents' parking improvement; restoration or promotion of the recreational or navigational use of any waterway; maintenance of designated watercourses and sea defences, construction of drainage | 1,121,371,000 (+93,841,000) | 128,954,000 (+16,433,000) |
|---|--------------------------------|------------------------------|

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; protection, restoration and bringing back into active use the Grade A listed Crumlin Road Gaol and the management of the St Lucia site; road safety services and promotion; driver licensing, driver and vehicle testing, transport licensing, enforcement and regulation; issue of Commercial Bus Service Permits; Application and Licensing Fees for Goods Vehicle Operators; 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, shopmobility
schemes, provision
and maintenance of
bus shelters, purchase
of buses and rolling
stock and capital
works; environmentally
sustainable transport and
related infrastructure
including Active School
Travel Programme, and
grants for greenways
and active travel; Ultra
Low Emission Vehicle
strategies; energy matters;
planning services,
support for strategic
planning, planning
policy, governance and
oversight of planning
and plan making within
local councils; transport
planning and visioning;
payments under European
Union programmes;
grants in respect of
certain inland waterways;
grant-in-aid to Waterways
Ireland; payment of
income subsidies, equity
injections, grants and
net lending to Northern
Ireland Water Limited;
the shareholder and
water, flooding, drainage
and reservoirs policy
functions; repayment of
loans; consultants' and
other fees; expenditure on
activities that are required
as a result of the United

Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; payments in relation to the holiday pay case; severance payments; related services including services to other departments; associated non-cash items.

DEPARTMENT OF JUSTICE

General

| | | |
|--|--------------------------------|--------------------------|
| A. For use by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; crime and public protection services; 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 | 1,475,240,000 (+43,808,000) | 51,719,000 (-429,000) |
|--|--------------------------------|--------------------------|

crime; 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 Courts and Tribunals Service including the administration of Tribunals, and costs relating to the Historical Institutional Abuse Redress Board and associated compensation payments, costs relating to the Victims' Payments Board and Troubles Permanent Disablement Payment Scheme; and other functions managed under Service Level Agreements; the Legal Services

Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; settlement of equal pay and holiday pay claims; severance payments; pension scheme payments; related services; associated non-cash items.

DEPARTMENT OF JUSTICE

Northern Ireland Judicial Pension Scheme

| | | |
|--|---------------------------|------------------|
| A. For use by the Department of Justice on pension scheme benefits to or in respect of persons covered by the Northern Ireland Judicial Pension Scheme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items. | 2,100,000 (+1,400,000) | 1,480,000 (-) |
|--|---------------------------|------------------|

THE EXECUTIVE OFFICE

| | | |
|--|-------------------------------|----------------------------|
| A. For use by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; the Joint Ministerial Committee and associated matters; civil contingencies; the Reinvestment and Reform Initiative; delivery of a Programme for Government, including strategic delivery of NICS of the Future; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage including in situations of severe stress, crisis or emergency; work associated with clerical child abuse, Mother and Baby Homes and Magdalene Laundries; the actions and commitments contained in the Executive's Good Relations Strategy Together: Building a United Community including the Planned Interventions Programme, Central Good Relations Fund and District Council Good Relations Programme, the Racial Equality Strategy and actions associated with the integration of Refugees; the European | 647,857,000 (+433,649,000) | 7,222,000 (-14,594,000) |
|--|-------------------------------|----------------------------|

Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; victims and survivors including actions and payments associated with the preparation and implementation of a Victims Payments Scheme for permanent disablement; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse within the Historical Institutional Abuse (NI) Act 2019 including payments to the designated department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other implementation-related actions from the Hart Report, including services for victims and survivors; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the implementation of the New Decade, New Approach Deal; North

West Development Fund; the regeneration of Ebrington; grant-in-aid to the Strategic Investment Board 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, the Commissioner for Survivors of Institutional Childhood Abuse; expenses of 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 Panel for Ministerial Standards; the Commission on Flags, Identity, Culture and Tradition; promoting the devolved administration's

interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, including establishing, maintaining and developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in relation to future relations with the EU and ongoing EU issues; expenditure on devolved functions that are required as a result of the United Kingdom's exit from the European Union; Governmental response to and recovery from the coronavirus COVID-19 pandemic; settlement of NICS equal pay claims; severance payments; settlement of holiday pay claims; associated non-cash items.

FOOD STANDARDS AGENCY

| | | |
|---|-------------------------|------------------|
| A. For use by the Food Standards Agency on improving food | 11,555,000 (-36,000) | 4,268,000 (-) |
|---|-------------------------|------------------|

safety and promoting healthy eating; food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services; 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; hosting events; compensation and severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from | 47,836,000 (+789,000) | 149,000 (+43,000) |
|--|--------------------------|----------------------|

the European Union;
administration; related
services; response to the
coronavirus COVID-19
pandemic; associated
non-cash items.

NORTHERN IRELAND
AUDIT OFFICE

| | | |
|--|-------------------------|-------------------------|
| A. For use by the Northern Ireland Audit Office on 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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services; associated non- cash items. | 7,580,000 (-585,000) | 2,665,000 (-135,000) |
|--|-------------------------|-------------------------|

NORTHERN IRELAND
AUTHORITY
FOR UTILITY
REGULATION

| | | |
|--|-----------------------|--------------------------|
| A. For use by the Northern Ireland Authority for Utility Regulation for developing and regulating the electricity, gas, water and sewerage | 298,000 (-144,000) | 10,526,000 (+526,000) |
|--|-----------------------|--------------------------|

industries and markets;
 promoting competition;
 protecting consumers;
 expenditure on activities
 that are required as a
 result of the United
 Kingdom's exit from
 the European Union;
 Governmental response
 to the coronavirus
 COVID-19 pandemic;
 administration; related
 services; associated non-
 cash items.

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 departments, statutory agencies, public bodies, local government and health and social care bodies, general and independent health care providers, colleges, universities and boards of governors of grant-aided schools; investigating and adjudicating on complaints on local government ethical standards against councillors and return of unspent funding; severance payments; expenditure in response to the coronavirus | 3,189,000 (-90,000) | 106,000 (-20,000) |
|--|------------------------|----------------------|

COVID-19 pandemic;
expenditure on activities
that are required as a
result of the United
Kingdom's exit from
the European Union;
administration; backdated
holiday compensation
payments; related
services; associated non-
cash items.

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs; Governmental response to the coronavirus COVID-19 pandemic; settlement of holiday pay claims; settlement of other claims; other related services; severance | 38,405,000 (+315,000) | 371,000 (+290,000) |
|---|--------------------------|-----------------------|

payments; associated
non-cash items.

| | | |
|-------|----------------|---------------|
| TOTAL | 25,124,542,000 | 2,829,984,000 |
|-------|----------------|---------------|

SCHEDULE 3

Section 4.

Sums granted for the year ending 31 March 2022

| Purpose | Sums Granted (£) |
|---|------------------|
| DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS | |
| For expenditure by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural, educational and knowledge transfer services, research and development and payments and grants to societies, associations, institutions and clubs for agri-food purposes, horticulture and rural development; provision of veterinary services including animal health and welfare, veterinary public health and official controls, international veterinary certification of live animals and animal products and payments of compensation to farmers for animals culled in disease control programmes; provision of policy support, future policy development and legislation for the agri-food and equine industries and animal health and welfare; veterinary medicines, antimicrobial resistance, dog control, wildlife interventions 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 | 307,825,000 |

Agency of the Foyle, Carlingford and Irish Lights Commission and the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland, the Council for Nature Conservation and the Countryside and the Agricultural Wages Board for Northern Ireland; grants for scientific services by other bodies; providing hardship assistance; conservation; natural heritage; green growth, 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; contingency planning and exercising; payments under European Union or Nationally Funded Programmes including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery bodies; other expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; expenditure on enforcement activities; administration costs; compensation payments; Governmental response to the coronavirus COVID-19 pandemic.

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 | 2,628,710,000 |
|--|---------------|

of grants, compensation, discretionary grants and loans and repayment of loans; loans for support for mortgage interest and certain home improvement loans; 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, 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; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or support events; acquisition and preservation of, and provision of access to, archival heritage; residual payments in relation to the wind up of the Northern Ireland Events Company; urban regeneration including services such as property maintenance and events; community and voluntary sector; the cost of services provided to the 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; delivering the Programme for Government; Governmental response to the coronavirus COVID-19 pandemic; 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; grant funding for delivery of the All-Island Local Authority Programme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union.

DEPARTMENT FOR THE ECONOMY

| | |
|---|-------------|
| For expenditure by the Department for the Economy on economic development; Governmental response to the coronavirus COVID-19 pandemic; 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); support for the agri-food industry; support in relation to air access; economic infrastructure in support of economic development including regulatory reform, supporting delivery of City/Growth Deals, mineral and | 925,309,000 |
|---|-------------|

petroleum licensing and legislation, geological research and safeguarding abandoned mines; energy strategy, energy policy and legislation; sustainable energy including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme and associated costs; 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 business and industry; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board (trading as Tourism Northern Ireland) and Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland); 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; mutuals policy, legislation and operations; 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 grant-in-aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education in Northern Ireland, the

Department for Education in England, the Department of Business, Energy and Industrial Strategy and the British Council; 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; preparations pertaining to the economy for the UK exiting the European Union; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs, including redundancy payments, severance payments; compensation payments in relation to the holiday pay case; 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); the youth service; children's services; childcare services; community relations measures for young people 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) and for youth service and community relations provision and directly associated administration; grants and grants-in-aid to certain other | 1,264,372,000 |
|--|---------------|

bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; payments under the European Union Programme for Peace and Reconciliation; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic.

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic. | 46,891,000 |
|---|------------|

DEPARTMENT OF FINANCE

General

| | |
|---|-------------|
| For expenditure by the Department of Finance on Finance, Procurement and Policy including Public Sector Reform; Business Consultancy Services; Construction and Procurement Delivery; the Departmental Solicitor's Office; Internal Audit Services; NICS shared services for personnel, finance, ICT, training, digital transformation and service related administration costs; NICS Accommodation Services; grant-in-aid payments; receipt of | 328,252,000 |
|---|-------------|

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; compensation 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); expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic. | 38,250,000 |
|--|------------|

DEPARTMENT OF HEALTH

General

| | |
|--|---------------|
| For expenditure by the Department of Health on hospital, paramedic | 3,090,208,000 |
|--|---------------|

and ambulance services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; firefighting, rescue and fire safety services; reviews and inquiries; compensation payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; administration; related services.

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic.

DEPARTMENT FOR INFRASTRUCTURE

For expenditure 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; supporting research in the development of new innovative digital solutions; public liability claims; compensation payments; costs associated with the decriminalisation of parking

676,683,000

enforcement; costs associated with the enforcement of moving traffic offences; costs associated with residents' parking improvement; restoration or promotion of the recreational or navigational use of any waterway; 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; protection, restoration and bringing back into active use the Grade A listed Crumlin Road Gaol and the management of the St Lucia site; road safety services and promotion; driver licensing, driver and vehicle testing, transport licensing, enforcement and regulation; issue of Commercial Bus Service Permits; Application and Licensing Fees for Goods Vehicle Operators; 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, shopmobility schemes, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; environmentally sustainable transport and related infrastructure including Active School Travel Programme, and grants for greenways

and active travel; Ultra Low Emission Vehicle strategies; energy matters; planning services, support for strategic planning, planning policy, governance and oversight of planning and plan making within local councils; transport planning and visioning; payments under European Union programmes; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; the shareholder and water, flooding, drainage and reservoirs policy functions; repayment of loans; consultants' and other fees; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; payments in relation to the holiday pay case; severance payments; related services including services to other departments.

DEPARTMENT OF JUSTICE

General

| | |
|--|-------------|
| For expenditure by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; crime and public protection services; 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 | 628,406,000 |
|--|-------------|

in relation to proceeds of crime; 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 Courts and Tribunals Service including the administration of Tribunals, and costs relating to the Historical Institutional Abuse Redress Board and associated compensation payments, costs relating to the Victims' Payments Board and Troubles Permanent Disablement Payment Scheme; and other functions managed under Service Level Agreements; the Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; settlement of equal pay and holiday pay claims; severance payments; pension scheme payments; related services.

DEPARTMENT OF JUSTICE

Northern Ireland Judicial Pension Scheme

| | |
|---|---------|
| For expenditure by the Department of Justice on pension scheme benefits | 225,000 |
|---|---------|

to or in respect of persons covered by the Northern Ireland Judicial Pension Scheme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic.

THE EXECUTIVE OFFICE

| | |
|--|------------|
| For expenditure by The Executive Office on support for the Executive; the North-South Ministerial Council; the British-Irish Council; the Joint Ministerial Committee and associated matters; civil contingencies; the Reinvestment and Reform Initiative; delivery of a Programme for Government, including strategic delivery of NICS of the Future; promotion of human rights, equality of opportunity and social inclusion and the alleviation of disadvantage including in situations of severe stress, crisis or emergency; work associated with clerical child abuse, Mother and Baby Homes and Magdalene Laundries; the actions and commitments contained in the Executive's Good Relations Strategy Together: Building a United Community including the Planned Interventions Programme, Central Good Relations Fund and District Council Good Relations Programme, the Racial Equality Strategy and actions associated with the integration of Refugees; the European Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; victims and survivors including actions and payments associated with the preparation and implementation of a Victims Payments | 98,938,000 |
|--|------------|

Scheme for permanent disablement; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse within the Historical Institutional Abuse (NI) Act 2019 including payments to the designated department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other implementation-related actions from the Hart Report, including services for victims and survivors; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the implementation of the New Decade, New Approach Deal; North West Development Fund; the regeneration of Ebrington; grant-in-aid to the Strategic Investment Board 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, the Commissioner for Survivors of Institutional Childhood Abuse; expenses of 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 Panel for Ministerial Standards;

the Commission on Flags, Identity, Culture and Tradition; promoting the devolved administration's interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, including establishing, maintaining and developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in relation to future relations with the EU and ongoing EU issues; expenditure on devolved functions that are required as a result of the United Kingdom's exit from the European Union; Governmental response to and recovery from the coronavirus COVID-19 pandemic; settlement of holiday pay claims; settlement of NICS equal pay claims; severance payments.

FOOD STANDARDS AGENCY

For expenditure by the Food Standards Agency on improving food safety and promoting healthy eating; food safety inspection and enforcement; incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services. 5,151,000

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; hosting events; compensation and severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; related services; response to the coronavirus COVID-19 pandemic. | 19,107,000 |
|--|------------|

NORTHERN IRELAND AUDIT
OFFICE

| | |
|---|-----------|
| For expenditure by the Northern Ireland Audit Office on 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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services. | 3,542,000 |
|---|-----------|

NORTHERN IRELAND
AUTHORITY FOR UTILITY
REGULATION

| | |
|--|---------|
| For expenditure by the Northern Ireland Authority for Utility Regulation for developing and regulating the electricity, gas, water and sewerage industries and markets; promoting competition; protecting consumers; | 886,000 |
|--|---------|

expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services.

NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN

| | |
|---|------------------|
| <p>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, colleges, universities and boards of governors of grant-aided schools; investigating and adjudicating on complaints on local government ethical standards against councillors and return of unspent funding; severance payments; expenditure in response to the coronavirus COVID-19 pandemic; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; backdated holiday compensation payments; related services.</p> | <p>1,407,000</p> |
|---|------------------|

PUBLIC PROSECUTION SERVICE FOR NORTHERN IRELAND

| | |
|---|-------------------|
| <p>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; expenditure on</p> | <p>17,449,000</p> |
|---|-------------------|

Status: Point in time view as at 23/03/2021.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2021. (See end of Document for details)

activities that are required as a result of the United Kingdom's exit from the European Union; administration costs; Governmental response to the coronavirus COVID-19 pandemic; settlement of holiday pay claims; settlement of other claims; other related services; severance payments.

TOTAL 10,081,611,000

SCHEDULE 4

Section 6.

Amounts of resources authorised for use in the year ending 31 March 2022

| Purpose | Resources authorised for use (£) |
|---|----------------------------------|
| DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS | |
| A. For use by the Department of Agriculture, Environment and Rural Affairs on the provision of agricultural, educational and knowledge transfer services, research and development and payments and grants to societies, associations, institutions and clubs for agri-food purposes, horticulture and rural development; provision of veterinary services including animal health and welfare, veterinary public health and official controls, international veterinary certification of live animals and animal products and payments of compensation to farmers for animals culled in disease control programmes; provision of policy support, future policy development and legislation for the agri-food and equine industries and animal health and welfare; veterinary medicines, antimicrobial resistance, dog control, wildlife interventions and rural needs; | 308,066,000 |

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 and the Northern Ireland Fishery Harbour Authority, the Livestock and Meat Commission for Northern Ireland, the Council for Nature Conservation and the Countryside and the Agricultural Wages Board for Northern Ireland; grants for scientific services by other bodies; providing hardship assistance; conservation; natural heritage; green growth, 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; contingency planning and exercising; payments under European Union or Nationally Funded Programmes including the Common Agricultural Policy and disallowance; payments to district councils and other approved delivery bodies; other expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; expenditure on enforcement activities; administration costs; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items.

DEPARTMENT FOR
COMMUNITIES

| | |
|---|---------------|
| A. For use by the Department for Communities on social security | 2,647,184,000 |
|---|---------------|

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; loans for support for mortgage interest and certain home improvement loans; 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, 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; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or support events; acquisition and preservation of, and provision of access to, archival heritage; residual payments in relation to the wind up of the Northern Ireland Events Company;

urban regeneration including services such as property maintenance and events; community and voluntary sector; the cost of services provided to the 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; delivering the Programme for Government; Governmental response to the coronavirus COVID-19 pandemic; 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; grant funding for delivery of the All-Island Local Authority Programme; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; associated non-cash items.

DEPARTMENT FOR THE ECONOMY

| | |
|---|---------------|
| A. For use by the Department for the Economy on economic development; Governmental response to the coronavirus COVID-19 pandemic; 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 | 1,035,697,000 |
|---|---------------|

aircraft and shipbuilding companies); support for the agri-food industry; support in relation to air access; economic infrastructure in support of economic development including regulatory reform, supporting delivery of City/Growth Deals, mineral and petroleum licensing and legislation, geological research and safeguarding abandoned mines; energy strategy, energy policy and legislation; sustainable energy including energy efficiency measures; assistance to the gas and electricity industries; Renewable Heat Incentive Scheme and associated costs; 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 business and industry; grant-in-aid to Northern Ireland Screen; development of tourism including grant-in-aid to the Northern Ireland Tourist Board (trading as Tourism Northern Ireland) and Tourism Ireland Company Limited by Guarantee (trading as Tourism Ireland); 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; mutuals policy, legislation and operations; 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 grant-in-aid to certain bodies, grants in respect of Education Maintenance Allowances and certain payments to the Department of Education in Northern Ireland, the Department for Education in England, the Department of Business, Energy and Industrial Strategy and the British Council; 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; preparations pertaining to the economy for the UK exiting the European Union; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs, including redundancy payments, severance payments; compensation payments in relation to the holiday pay case; associated non-cash items; 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); the youth service; children's services; childcare services; community relations measures for young people and other related services; certain services for children, young people and families; associated departmental administration and services, including settlement | 1,256,583,000 |
|---|---------------|

of NICS equal pay claims; grants and grants-in-aid to the Education Authority for certain services (including for core and school-related administration) and for youth service and community relations provision and directly associated 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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items.

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 in respect of premature retirement compensation made to members of the scheme and on behalf of their employers; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; severance payments; compensation payments; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items. | 296,962,000 |
|---|-------------|

DEPARTMENT OF FINANCE

General

| | |
|---|-------------|
| A. For use by the Department of Finance on Finance, Procurement and Policy including Public Sector Reform; Business Consultancy Services; | 331,545,000 |
|---|-------------|

Construction and Procurement Delivery; the Departmental Solicitor's Office; Internal Audit Services; 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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; compensation payments; associated non-cash items.

DEPARTMENT OF FINANCE

Superannuation and other allowances

| | |
|--|-------------|
| 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) and the Civil Service Injury Benefit Scheme (NI); expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental | 234,450,000 |
|--|-------------|

response to the coronavirus COVID-19 pandemic; associated non-cash items.

DEPARTMENT OF HEALTH

General

A. For use by the Department of Health 3,020,947,000
on hospital, paramedic and ambulance services; community health services; family health services; social care services; public health and wellbeing programmes; training; European Union programmes; firefighting, rescue and fire safety services; reviews and inquiries; compensation payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; severance payments; administration; related services; associated non-cash items.

DEPARTMENT OF HEALTH

Health and Social Care Pension Scheme

A. For use by the Department of Health 664,667,000
on pension scheme benefits to or in respect of persons engaged in health and social care or other approved employment; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; associated non-cash items.

DEPARTMENT FOR INFRASTRUCTURE

A. For use by the Department for Infrastructure 586,724,000
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; supporting research in the development of new innovative digital solutions; public liability claims; compensation payments; costs associated with the decriminalisation of parking enforcement; costs associated with the enforcement of moving traffic offences; costs associated with residents' parking improvement; restoration or promotion of the recreational or navigational use of any waterway; 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; protection, restoration and bringing back into active use the Grade A listed Crumlin Road Gaol and the management of the St Lucia site; road safety services and promotion; driver licensing, driver and vehicle testing, transport licensing, enforcement and regulation; issue of Commercial Bus Service Permits; Application and Licensing Fees for Goods Vehicle Operators; 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, shopmobility schemes, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; environmentally sustainable transport and related infrastructure including Active School Travel Programme, and grants for greenways and active travel; Ultra Low Emission Vehicle strategies; energy matters; planning services, support for strategic planning, planning policy, governance and oversight of planning and plan making within local councils; transport planning and visioning; payments under European Union programmes; grants in respect of certain inland waterways; grant-in-aid to Waterways Ireland; payment of income subsidies, equity injections, grants and net lending to Northern Ireland Water Limited; the shareholder and water, flooding, drainage and reservoirs policy functions; repayment of loans; consultants' and other fees; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration costs; payments in relation to the holiday pay case; severance payments; related services including services to other departments; associated non-cash items.

DEPARTMENT OF JUSTICE

General

| | |
|---|-------------|
| A. For use by the Department of Justice on policy development and service improvement; Access to Justice services; forensic science services; crime and public protection services; | 663,858,000 |
|---|-------------|

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; 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 Courts and Tribunals Service including the administration of Tribunals, and costs relating to the Historical Institutional Abuse Redress Board and associated compensation payments, costs relating to the Victims' Payments Board and Troubles Permanent Disablement Payment Scheme; and other functions managed under Service Level Agreements; the Legal Services Agency Northern Ireland; Criminal Justice Inspection Northern Ireland; other grants; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19

pandemic; administration costs;
settlement of equal pay and holiday pay
claims; severance payments; pension
scheme payments; related services;
associated non-cash items.

DEPARTMENT OF JUSTICE

Northern Ireland Judicial Pension Scheme

A. For use by the Department of Justice 945,000
on pension scheme benefits to or in
respect of persons covered by the
Northern Ireland Judicial Pension
Scheme; expenditure on activities that
are required as a result of the United
Kingdom's exit from the European
Union; Governmental response to the
coronavirus COVID-19 pandemic;
associated non-cash items.

THE EXECUTIVE OFFICE

A. For use by The Executive Office on 98,027,000
support for the Executive; the North-
South Ministerial Council; the British-
Irish Council; the Joint Ministerial
Committee and associated matters;
civil contingencies; the Reinvestment
and Reform Initiative; delivery
of a Programme for Government,
including strategic delivery of NICS
of the Future; promotion of human
rights, equality of opportunity and
social inclusion and the alleviation of
disadvantage including in situations
of severe stress, crisis or emergency;
work associated with clerical child
abuse, Mother and Baby Homes
and Magdalene Laundries; the
actions and commitments contained
in the Executive's Good Relations
Strategy Together: Building a
United Community including the
Planned Interventions Programme,
Central Good Relations Fund and

District Council Good Relations Programme, the Racial Equality Strategy and actions associated with the integration of Refugees; the European Union Programme for Peace and Reconciliation; delivering social change including the associated Executive Funds; victims and survivors including actions and payments associated with the preparation and implementation of a Victims Payments Scheme for permanent disablement; actions related to the Historical Institutional Abuse Redress Board and the Commissioner for Survivors of Institutional Childhood Abuse within the Historical Institutional Abuse (NI) Act 2019 including payments to the designated department under that Act for administrative costs of the Board, awards of compensation and costs and expenses in connection with applications and appeals; and other implementation-related actions from the Hart Report, including services for victims and survivors; implementation of the Stormont House Agreement and the Fresh Start Agreement; actions associated with the implementation of the New Decade, New Approach Deal; North West Development Fund; the regeneration of Ebrington; grant-in-aid to the Strategic Investment Board 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, the Commissioner for Survivors of Institutional Childhood Abuse;

expenses of 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 Panel for Ministerial Standards; the Commission on Flags, Identity, Culture and Tradition; promoting the devolved administration's interests internationally by supporting the development of relationships with stakeholders overseas, inward visitors, and representatives from overseas on devolved matters, including establishing, maintaining and developing the work of the offices overseas; in particular managing and promoting the devolved administration's interests in Europe; policy development in respect of the devolved administration's responsibilities and interests in relation to future relations with the EU and ongoing EU issues; expenditure on devolved functions that are required as a result of the United Kingdom's exit from the European Union; Governmental response to and recovery from the coronavirus COVID-19 pandemic; settlement of holiday pay claims; settlement of NICS equal pay claims; severance payments; associated non-cash items.

FOOD STANDARDS AGENCY

| | |
|--|-----------|
| A. For use by the Food Standards Agency on improving food safety and promoting healthy eating; food safety inspection and enforcement; | 5,200,000 |
|--|-----------|

incident management; consumer awareness of food safety, choice and healthy eating options; research; training and education; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services; 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; hosting events; compensation and severance payments; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; related services; response to the coronavirus COVID-19 pandemic; associated non-cash items. | 21,526,000 |
|--|------------|

NORTHERN IRELAND AUDIT OFFICE

| | |
|--|-----------|
| A. For use by the Northern Ireland Audit Office on 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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; | 3,411,000 |
|--|-----------|

administration; related services;
associated non-cash items.

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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; Governmental response to the coronavirus COVID-19 pandemic; administration; related services; associated non-cash items. | 224,000 |
|---|---------|

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 departments, statutory agencies, public bodies, local government and health and social care bodies, general and independent health care providers, colleges, universities and boards of governors of grant-aided schools; investigating and adjudicating on complaints on local government ethical standards against councillors and return of unspent funding; severance payments; expenditure in response to the coronavirus COVID-19 pandemic; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration; backdated holiday compensation | 1,435,000 |
|---|-----------|

payments; related services; associated non-cash items.

**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; expenditure on activities that are required as a result of the United Kingdom's exit from the European Union; administration costs; Governmental response to the coronavirus COVID-19 pandemic; settlement of holiday pay claims; settlement of other claims; other related services; severance payments; associated non-cash items. | 17,282,000 |
| TOTAL | 11,194,733,000 |

Status:

Point in time view as at 23/03/2021.

Changes to legislation:

There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2021.