SCHEDULES

SCHEDULE 1

Section 1.

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2009

Purpose	**Sums Granted (£)**
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
For expenditure by the Department of Agriculture and Rural Development on development of the agriculture and agricultural products industries and alternative land uses, provision and funding of education, training and development services to the agri-food industry, provision of veterinary services, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), measures associated with the Innovation Fund, prevention and eradication of animal diseases, protection of animal welfare, protecting plant health, regional measures for farm support and conservation and enhancement of the countryside, rural development measures (including anti-poverty and social exclusion), market support, grants for capital and other improvements, support for agriculture in special areas, assistance to production and market development, promoting production hygiene and safety, making hardship payments to farmers, flood defence measures, maintenance of watercourses,	337,726,000 (+40,359,000)

protection and conservation of sea fisheries and aquaculture, implementation of the European Union Common Fisheries Policy and local fisheries policy, support operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery Harbour Authority, protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas, supply and sale of timber, payments under the European Union Programme for Peace and Reconciliation, payments under the European Union Structural Funds Programmes, payments under the European Fisheries Fund, payments in relation to the Common Agricultural Policy and administration costs.	
DEPARTMENT OF CULTURE, ARTS AND LEISURE	
For expenditure by the Department of Culture, Arts and Leisure on libraries (other than library services to schools), arts and creativity, the North/South Language Body, museums, the Public Record Office of Northern Ireland, Armagh Observatory and Planetarium, W5, events, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, administration and certain miscellaneous services, costs associated with Review of Public Administration (including payments on behalf of the proposed new Northern Ireland Library Authority), Integrated Development Fund, linguistic and cultural diversity, grants in aid to the Education and Library Boards for public library services, grants in aid to certain bodies.	148,787,000 (−18,696,000)

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), other related services, certain services for children, young people and families, and associated departmental administration and services; grants and grants in aid to education and library boards for certain services (including for core and school-related administration); grants and grants in aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration and services; grants and grants in aid to education and library boards for youth service and community relations provision and directly associated administration; grants and grants in aid to certain other bodies for youth service and community relations provision; and payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes for schools, youth service and community relations provision.	2,019,454,000 (+11,276,000)

DEPARTMENT OF EDUCATION

Teachers' superannuation

For expenditure by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern Ireland National Insurance Fund, and certain payments on behalf of the education and library boards	115,865,000 (−17,952,000)

and the Department for Employment and Learning, in respect of premature retirement compensation.	
DEPARTMENT FOR EMPLOYMENT AND LEARNING	
For expenditure by the Department for Employment and Learning on higher education (including universities and colleges of education); further and adult education; youth and adult skills training; management and enterprise training; student support and other matters relating to tertiary education, including grants in aid to certain bodies, grants in respect of Educational Maintenance Allowances and certain payments to the Department of Education in respect of teachers' premature retirement compensation; repayment of loans; labour market services including employment law, tribunals and labour relations; employment schemes and services including those for people with disabilities; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and, administration costs, including redundancy payments and departmental research.	765,180,000 (−109,675,000)
DEPARTMENT OF ENTERPRISE, TRADE AND INVESTMENT	
For expenditure by the Department of Enterprise, Trade and Investment on economic development, innovation and R&D policy, policy evaluation and research, assistance to aircraft and shipbuilding industries (including the residual costs in connection with the privatisation of aircraft and shipbuilding companies), economic	231,925,000 (−13,609,000)

infrastructure in support of economic development including energy and minerals, sustainable energy and telecommunications, grant payment to Invest Northern Ireland including hardship payments to beef and pork processors, development of tourism including grant payment to the Northern Ireland Tourist Board, Tourism Ireland Ltd, InterTradeIreland, payments under European Union Structural Funds Programmes, payments under the European Union Programme for Peace and Reconciliation, business regulation, trading standards and consumer affairs services, the provision of a debt advice service, social economy, grant payment to the Consumer Council, grant payment to the Health and Safety Executive for Northern Ireland, assistance to the gas and electricity industries (including the residual costs in connection with the privatisation of the electricity industry in Northern Ireland), administration costs and other related services, including grants in aid.	
DEPARTMENT OF FINANCE AND PERSONNEL	
General	
For expenditure by the Department of Finance and Personnel on central Finance and Personnel Policy, NICS Financial Services, NICS Procurement Services, NICS Personnel Services, NICS ICT Services, NICS Accommodation Services, other common services including the Departmental Solicitors' Office, the Northern Ireland Law Commission, the Centre for Applied Learning and Delivery and Innovation Services, Energy Efficiency grants to District	272,698,000 (+49,275,000)

Councils, administration of centralised funds, departmental administration costs, grant in aid, other common services, the Northern Ireland Statistics and Research Agency, General Register Office, Land and Property Services, operational and programme costs of the Special European Union Programmes Body, payments and income under the European Union Structural Funds Programmes, sponsorship of secretariats, tribunals and other independent bodies.	
DEPARTMENT OF FINANCE AND PERSONNEL	
Superannuation and other allowances	
For expenditure by the Department of Finance and Personnel on pensions, lump sums and gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), civil pensions and gratuities.	74,000,000 (−100,000,000)
DEPARTMENT OF FINANCE AND PERSONNEL	
The North/South Pension Scheme	
For expenditure by the Department of Finance and Personnel on the Northern Ireland share of pensions, lump sums and gratuities to or in respect of persons covered by the North/South Pension Scheme.	200,000 (–)
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	
General	
For expenditure by the Department of Health, Social Services and Public Safety on policy development, hospital, community health and personal social services, Health and Social Care Trusts,	3,835,896,000 (+81,611,000)

family health services, Health Estates Agency, training, welfare foods, grants to voluntary bodies, centrally financed services, the Food Safety Promotion Board, special initiatives, the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes, prison patients' benefits, grants to district councils, administration, related services and fire fighting, rescue and fire safety services.	
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY	
Health and personal social services superannuation	
For expenditure by the Department of Health, Social Services and Public Safety on superannuation benefits to or in respect of persons engaged in the health and personal social services or in other approved employment.	— (−5,246,000)
DEPARTMENT OF THE ENVIRONMENT	
For expenditure by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software,	130,569,000 (−7,846,000)

purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs and repayment of loans.	
DEPARTMENT FOR REGIONAL DEVELOPMENT	
For expenditure by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with the decriminalisation of parking enforcement; operation and maintenance of the Strangford Ferry; support for air and sea ports including salary, wages and other costs in respect of the Donaghadee Harbour; grants in respect of the Rathlin Island ferry service and works to Ballycastle and Rathlin Harbours; support for transport services including current and capital grants in respect of rail and road passenger services including fare concessions, fuel duty rebate, transport for people with disabilities, rural transport, provision and maintenance of bus shelters, purchase of buses and rolling stock and capital works; support for regional planning, transport planning and visioning; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; salaries and wages, general administrative expenses and central administration costs; certain early retirement and compensation payments; graphics unit; computer hardware and software;	970,577,000 (+9,885,000)

office machinery and equipment; related services including services to other departments; payments under European Union Structural Funds Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans; payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections and supporting the costs associated with the maintenance of the shareholder and water policy functions.	
DEPARTMENT FOR SOCIAL DEVELOPMENT	
For expenditure by the Department for Social Development on central administration costs including a grant to the Northern Ireland Housing Executive for administering the Housing Benefit Scheme, departmental corporate services costs, the administration costs of the Social Security Agency and Child Maintenance and Enforcement Division including the costs of administering services provided to the Department for Work and Pensions and other departments and on accommodation costs; costs incurred as part of the Welfare to Work initiative; cost of preparing for the introduction of measures announced in the Review of Public Administration; on social security benefits including non-contributory retirement pensions, payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, age related payments, over 70s' payments, Christmas bonus payments, attendance allowance, carer's allowance, severe	3,449,461,000 (+57,760,000)

disablement allowance, disability living allowance; pensions, gratuities and sundry allowances for disablement and specified deaths arising from industrial causes; compensation for sufferers, or their dependants, of certain dust related diseases; payment of compensation to mesothelioma sufferers or their dependants; income support, pension credit, payments of spousal and child maintenance, jobseeker's allowance (income based), jobseeker's allowance (contribution based), employment and support allowance (non contributory), back to work bonus, child maintenance bonus, payments of job grant; on grant in aid to the Independent Living Fund, grants to Motability; a grant to the Northern Ireland Housing Executive for the payment of rent rebate, rent allowance, rates rebate for tenants and discretionary housing payments, cost of housing benefit rates rebates for owner occupiers; the cost of paying assistance from the Financial Assistance Scheme; sums payable into the Social Fund for expenditure on community care grants, budgeting and crisis loans, maternity payments, funeral payments and cold weather and winter fuel payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; central administration costs relating to the Housing Programme; on housing services, including certain grants; on housing support under the Supporting People Programme; on fuel poverty credit/payments, central administration costs relating to the Urban Regeneration and Community Development Programme; on urban

regeneration including certain grants in aid and on other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; grants to support the Renewing Communities Initiatives; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes.	
OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER	
For expenditure by the Office of the First Minister and Deputy First Minister on support for the government; the North/South Ministerial Council; the British Irish Council; the Civic Forum; expenses of the Planning Appeals Commission and the Water Appeals Commission; the Reinvestment and Reform Initiative including grant in aid to the Strategic Investment Board and Ilex; grant in aid to the Economic Research Institute of Northern Ireland; promotion and administration of sustainable development policy; promotion of human rights, equality of opportunity and social inclusion including older people and people with disabilities and the alleviation of disadvantage, deprivation, poverty and hardship, including in situations of severe stress, crisis or emergency; the Equality Commission for Northern Ireland; community relations, district council programmes, victims and survivors, the Commission for Victims and Survivors, children and young people, the Commissioner for Children and Young People for Northern Ireland; payments under the European	71,398,000 (−10,830,000)

Union Programme for Peace and Reconciliation; administration and other services, grants and grants in aid.	
NORTHERN IRELAND ASSEMBLY	
For expenditure by the Northern Ireland Assembly on remunerating and supporting Members of the Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere; the costs of general administration including staff costs, general expenses and equipment, accommodation and other services.	40,890,000 (+1,780,000)
ASSEMBLY OMBUDSMAN FOR NORTHERN IRELAND AND NORTHERN IRELAND COMMISSIONER FOR COMPLAINTS	
For expenditure by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services, for the provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local bodies and the Health and Personal Social Services; the provision of an independent investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly.	1,361,000 (+31,000)
FOOD STANDARDS AGENCY	
For expenditure by the Food Standards Agency on the costs of administration and other support services in protecting	9,697,000 (+274,000)

public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and Northern Ireland legislation, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services and grants to district councils.	
NORTHERN IRELAND AUDIT OFFICE	
For expenditure by the Northern Ireland Audit Office on the costs of administration and other support services in providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	8,923,000 (–)
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
For expenditure by the Northern Ireland Authority for Utility Regulation on administration costs, regulation of the electricity, gas and water and sewerage industries, protection of electricity, gas and water and sewerage consumers, promotion	1,110,000 (−1,162,000)

and development of the natural gas industry, duties and functions as set out in various pieces of enabling legislation, administration of the Climate Change Levy Renewable Exemption Scheme, the Electricity (Guarantees of origin of Electricity produced from Renewable Energy Sources) Scheme, and the Renewables Obligation Scheme, development and administration of an all-island energy market, costs associated with the single electricity market committee, co-operation with international regulators, services to other departments and other miscellaneous duties which may arise.	
TOTAL	12,485,717,000 (−32,765,000)

Status:
Point in time view as at 06/03/2009.

Changes to legislation:
There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2009 (repealed), SCHEDULE 1.