
Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

SCHEDULES

SCHEDULE 2

Sections 3 and 4.

AMOUNTS OF RESOURCES AUTHORISED FOR USE AND AMOUNTS OF ACCRUING RESOURCES WHICH MAY BE USED IN YEAR ENDING 31ST MARCH 2010

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT		
A. For use by the Department of Agriculture and Rural Development on 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	108,635,000	296,780,000

Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

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, 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

Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

Reconciliation, payments under the European Union Structural Funds Programmes, payments under the European Fisheries Fund, payments in relation to the Common Agricultural Policy, administration costs, and associated non-cash items.

DEPARTMENT OF CULTURE, ARTS AND LEISURE

A. For use by the Department of Culture, Arts and Leisure on libraries (other than library services to schools); arts and creativity; the North/South Language Body; museums; the Public Record Office of Northern Ireland; W5; events; sports; inland fisheries; certain inland waterways (including payments to the Rivers Agency); Waterways Ireland; administration and certain miscellaneous services; costs associated with the Review of Public Administration; linguistic and cultural diversity; grants-in-aid to the Northern Ireland Library Authority for public library services, National Museums and Galleries Northern Ireland, Arts Council	103,360,000	379,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

of Northern Ireland,
 Armagh Observatory and
 Planetarium; grants-in-
 aid to certain bodies and
 provision for associated
 non-cash items.

DEPARTMENT OF
 EDUCATION

General

<p>A. For use by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services; grants and grants-in-aid to education and library boards for certain services (including for core and school-related administration); grants and grants-in-aid to certain other bodies; payments by the Department in respect of certain teachers' salaries; repayment of loans; payments under the European Union Programme for Peace and Reconciliation and other European Union Structural Funds Programmes; and</p>	<p>1,117,879,000</p>	<p>1,000</p>
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

provision for associated
non-cash items.

B. For use by the 18,729,000

Department of Education
on the youth service,
community relations
measures for young
people, millennium
volunteers, other
related services and
associated departmental
administration and
services; grants and
grants-in-aid to education
and library boards
for youth service and
community relations
provision and directly
associated administration;
grants and grants-in-
aid to certain other
bodies; payments under
the European Union
Programme for Peace
and Reconciliation
and other European
Union Structural Funds
Programmes; and
provision for associated
non-cash items.

DEPARTMENT OF
EDUCATION

Teachers' superannuation

A. For use by the 272,792,000 172,332,000

Department of Education
on pensions, allowances,
gratuities etc., certain
payments to the Northern
Ireland National
Insurance Fund, certain
payments on behalf
of the education and

Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

library boards and the Department for Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.

DEPARTMENT FOR
EMPLOYMENT AND
LEARNING

A. For use by the Department for Employment and Learning on higher education (including universities and colleges of education); further 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	496,592,000	112,503,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

European Union
Programme for Peace
and Reconciliation
and other European
Union Structural
Funds Programmes;
administration costs,
including redundancy
payments, departmental
research; and associated
non-cash items.

DEPARTMENT OF
ENTERPRISE, TRADE
AND INVESTMENT

A. For use by the Department of Enterprise, Trade and Investment on economic development; innovation and R&D policy; policy evaluation and research; assistance to aircraft and shipbuilding industries (including residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of economic development including energy and minerals; sustainable energy and telecommunications; grant-in-aid to Invest Northern Ireland including hardship payments to beef and pork processors; development of tourism including grant-in- aid to the Northern Ireland Tourist Board,	197,411,000	20,052,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

Tourism Ireland Ltd,
InterTradeIreland;
payments under European
Union Structural Funds
Programmes; business
regulation; trading
standards and consumer
affairs services; the
provision of a debt
advice service; social
economy; grant-in-aid to
the Consumer Council;
grant-in-aid to the Health
and Safety Executive
for Northern Ireland;
assistance to the gas and
electricity industries;
administration costs;
associated non-cash costs
and other related services.

DEPARTMENT OF
FINANCE AND
PERSONNEL

General

A. For use 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	59,889,000	25,600,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

grants to District Councils, administration of centralised funds, departmental administration costs, grant-in-aid, other common services and associated non-cash and notional items.

B. For use by the Department of Finance and Personnel on the Northern Ireland Statistics and Research Agency, the 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, departmental administration costs, grant-in-aid, other common services and associated non-cash and notional items.	16,227,000	31,208,000
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DEPARTMENT OF
FINANCE AND
PERSONNEL

*Superannuation and
other allowances*

A. For use by the Department of Finance and Personnel on pensions, lump sums and	249,852,000	171,468,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

gratuities to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI), civil pensions and gratuities and associated non-cash items.

DEPARTMENT OF
HEALTH, SOCIAL
SERVICES AND
PUBLIC SAFETY

General

A. For use by the Department of Health, Social Services and Public Safety on policy development, hospital, community health and personal social services, Health and Social Care Trusts, family health services, training, welfare foods, grants to voluntary bodies, centrally financed services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, prison patients' benefits, grants to district councils, administration, related services and associated non-cash items.	2,180,830,000	494,058,000
B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue, fire safety services, administration, related	48,151,000	

Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

services and associated
non-cash items.

DEPARTMENT OF
HEALTH, SOCIAL
SERVICES AND
PUBLIC SAFETY

*Health and Social Care
Pension Scheme*

A. For use by the Department of Health, Social Services and Public Safety on pension scheme benefits to or in respect of persons engaged in health and social care or in other approved employment and associated non-cash items.	5,840,000	287,357,000
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DEPARTMENT OF THE
ENVIRONMENT

A. For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver	103,313,000	37,724,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

and vehicle testing, transport licensing and enforcement; consultants' fees, computer hardware and software, purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs, repayment of loans and associated non-cash items.

DEPARTMENT
FOR REGIONAL
DEVELOPMENT

A. For use by the Department for Regional Development on support for the Roads Service including design, construction and maintenance of roads, bridges, footpaths, street lighting and car parks; purchase of land, property, vehicles, plant, equipment and stores; public liability claims; costs associated with 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	1,051,075,000	19,820,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

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; 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;

Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

repayment of loans and associated non-cash items.

B. For use by the Department for Regional Development on payment of income subsidies, current and capital grants and net lending to NI Water Limited, equity injections, supporting the costs associated with the maintenance of the shareholder and water policy functions; consultants' and other fees; salaries and wages, general administrative expenses and central administration costs; graphics unit; computer hardware and software, office machinery and equipment and associated non-cash items.	62,703,000
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DEPARTMENT
FOR SOCIAL
DEVELOPMENT

A. For use 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	1,918,011,000	126,873,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

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 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

Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

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

Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

statutory maternity pay;
and associated non-cash
items.

B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; cost of preparing for the introduction of measures announced in the Review of Public Administration; on housing services, including certain grants; on housing support under the Supporting People Programme; on fuel poverty payments; and associated non-cash items.	213,763,000	152,356,000
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C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; cost of preparing for the introduction of measures announced in the Review of Public Administration; on urban regeneration including certain grants-in-aid and on other services such as promotional activities and events; community development including grants to voluntary bodies and statutory bodies; grants	61,482,000	6,779,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

to support the Renewing Communities Initiative; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes; and associated non-cash items.

OFFICE OF THE
FIRST MINISTER
AND DEPUTY FIRST
MINISTER

<p>A. For use by the Office of the First Minister and Deputy First Minister on support for the government; the North/South Ministerial Council; the British-Irish Council; 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</p>	<p>50,783,000</p>	<p>10,595,000</p>
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

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 Northern Ireland Commissioner for Children and Young People; payments under the European Union Programme for Peace and Reconciliation; administration and other services, grants and grant-in-aid and 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 their constituencies, in the Assembly and elsewhere, the costs of enhancing public	25,761,000	10,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

awareness of and involvement in the working of the Northern Ireland Assembly, the costs of general administration including staff costs, general expenses and equipment, accommodation, other services and associated non-cash items.

ASSEMBLY
 OMBUDSMAN
 FOR NORTHERN
 IRELAND AND
 NORTHERN IRELAND
 COMMISSIONER FOR
 COMPLAINTS

A. For use by the Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints on the costs of administration and other support services including associated non-cash items, for the provision of an independent, effective and free system for investigating complaints from individuals who claim to have suffered injustice through maladministration by Northern Ireland government departments, their agencies, public and local bodies and the health and social care bodies; the provision of an independent	775,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly.

FOOD STANDARDS AGENCY

A. For use by the Food Standards Agency on the costs of administration and other support services in protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food including the range of food safety enforcement activities required under European Union and Northern Ireland legislation, providing consumers with accurate and reliable information so that they can make healthy eating choices, facilitating and delivering training courses, commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues and on related services, grants to district councils and associated non-cash items.	5,205,000	3,532,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

NORTHERN IRELAND
AUDIT OFFICE

A. For use by the Northern Ireland Audit Office on the costs of administration and other support services including associated non-cash items of the Northern Ireland Audit Office in providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	5,168,000	2,472,000
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NORTHERN IRELAND
AUTHORITY
FOR UTILITY
REGULATION

A. For use 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	307,000	7,493,000
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Status: Point in time view as at 08/07/2009.

Changes to legislation: There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2. (See end of Document for details)

consumers, promotion 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, other miscellaneous duties which may arise and associated non-cash items.

TOTAL £	8,311,830,000	2,042,095,00
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Status:

Point in time view as at 08/07/2009.

Changes to legislation:

There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2009 (repealed), SCHEDULE 2.