

SCHEDULES

SCHEDULE 2

Section 2 and 3.

AMOUNTS OF RESOURCES AUTHORISED FOR USE
AND AMOUNTS OF ACCRUING RESOURCES WHICH
MAY BE USED IN YEAR ENDING 31ST MARCH 2011

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	273,279,000	347,259,000
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 and rural enterprises, provision of veterinary services and veterinary public health services, measures associated with the provision of scientific services (by the Agri- Food and Biosciences Institute and other scientific bodies), measures associated	(+28,765,000)	(-150,548,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
with the Innovation Fund, prevention and eradication of animal diseases, protection of animal welfare, legislative responsibility for dog control, protecting plant health, protecting bee health, maintaining marketing standards for horticultural products, eggs and beef carcasses, measures for farm support and conservation and enhancement of the countryside, rural development (including anti-poverty and social exclusion) measures, market support, grants and interest rate subsidies for capital and other improvements, support for agriculture in special areas, assistance to production and market development, promoting production hygiene and safety, monitoring the safety of animal feeds, making hardship payments to farmers and fishermen, flood defence measures, maintenance of watercourses, implementation of the European Union Floods Directive, protection and conservation of sea fisheries and aquaculture,		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
prevention and control of serious fish disease, implementation of the European Union Common Fisheries Policy and local fisheries policy, support for the 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, exploitation of forests for wood and non- wood products, payments under the European Union Structural Funds Programmes, payments under the European Fisheries Fund, implementation of and payments in relation to the Common Agricultural Policy and the European Agricultural Fund for Rural Development, payments of compensation to farmers for animals culled in disease control programmes, administration costs, settlement of NICS equal pay claims and associated non-cash items.		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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, the Ulster Scots Academy, 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 Review of Public Administration, linguistic and cultural diversity, grants-in-aid to the Northern Ireland Library Authority for the public library services, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council of Northern Ireland, Armagh Observatory and Planetarium, settlement of NICS equal pay claims, grants-in-aid to certain bodies and	152,113,000 (-24,175,000)	694,000 (-6,185,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
provision for associated non-cash items.		
DEPARTMENT OF EDUCATION		
<i>General</i>		
A. For use by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services, including settlement of NICS equal pay claims; 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	1,984,048,000 (+47,876,000)	14,979,000 (+14,978,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
provision for associated non-cash items.		
B. For use by the Department of Education on the youth service, community relations measures for young people, millennium volunteers, other related services and associated departmental administration, including settlement of NICS equal pay claims 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.	38,074,000 (+3,404,000)	
DEPARTMENT OF EDUCATION		
<i>Teachers' superannuation</i>		
A. For use by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern	582,954,000 (+108,759,000)	184,387,000 (+8,582,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Ireland National Insurance Fund, certain payments on behalf of the education and library boards and the Department for Employment and Learning, in respect of premature retirement compensation; and provision for associated non-cash items.		
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	918,451,000 (+87,538,000)	90,365,000 (+2,390,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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; administration costs, including redundancy payments, settlement of NICS equal pay claims, 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 the residual costs in connection with the privatisation of aircraft and shipbuilding companies); economic infrastructure in support of economic development including	261,059,000 (-16,183,000)	8,631,000 (-6,133,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
energy and minerals; sustainable energy and telecommunications; grant-in-aid to Invest Northern Ireland; development of tourism including grant-in- aid to the Northern Ireland Tourist Board, 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, settlement of NICS equal pay claims, associated non-cash costs and other related services.		
DEPARTMENT OF FINANCE AND PERSONNEL		
<i>General</i>		
A. For use by the Department of Finance and Personnel on central Finance and	169,742,000 (+16,199,000)	43,938,000 (+18,338,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Personnel Policy, NICS Financial Services, NICS Procurement Services, NICS Personnel Services, NICS ICT Services, NICS Accommodation Services, Departmental Solicitors' Office, Delivery and Innovation Services, Energy Efficiency grants to District Councils, grant-in-aid payments, administration of centralised funds, other common services, administration costs including the settlement of equal pay claims and associated non-cash items.		
B. For use by the Department of Finance and Personnel on the Northern Ireland Statistics and Research Agency, Land and Property Services, Rates Relief Grants to District Councils, 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, grant-in-aid	49,160,000 (+9,465,000)	43,064,000 (+19,466,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
payments, other common services, administration costs including the settlement of NICS equal pay claims and associated non-cash items.		
DEPARTMENT OF FINANCE AND PERSONNEL		
<i>Superannuation and other allowances</i>		
A. For use by the Department of Finance and Personnel on pensions, lump sums and 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.	530,132,000 (+96,984,000)	400,256,000 (+207,268,000)
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY		
<i>General</i>		
A. For use by the Department of Health, Social Services and Public Safety on policy development, hospital, family and community health and personal social services, training, welfare foods, grants to district councils and voluntary bodies, centrally financed	3,964,949,000 (+72,458,000)	501,198,000 (-2,143,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
services, the Food Safety Promotion Board, the Institute of Public Health in Ireland, European Union community programmes, special initiatives, administration, related services, settlement of NICS equal pay claims and associated non-cash items.		
B. For use by the Department of Health, Social Services and Public Safety on fire fighting, rescue, fire safety services, administration, related services, settlement of NICS equal pay claims and associated non-cash items.	91,835,000 (+6,644,000)	
DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY		
<i>Health and Social Care Pension Scheme</i>		
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	850,162,000 (+209,288,000)	300,805,000 (-12,341,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
and associated non-cash items.		
DEPARTMENT OF THE ENVIRONMENT		
A. For use by the Department of the Environment on conservation; natural heritage; built heritage; environmental legislation and protection; planning services; the Review of Public Administration; grants to district councils in support of local services, emergency financial assistance, waste management and construction product enforcement regulations; payments to Local Government Staff Commission; road safety services, driver and vehicle licensing, driver and vehicle testing, transport licensing 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, settlement of NICS equal	159,957,000 (-168,911,000)	21,240,000 (-16,484,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
the Northern Ireland Judicial Appointment Ombudsman; the Courts and Tribunals Service including the Northern Ireland Legal Services Commission; the Criminal Justice Inspectorate and associated non-cash items.		
DEPARTMENT FOR REGIONAL DEVELOPMENT		
A. For use by the Department for Regional Development on	521,002,000 (-12,924,000)	26,467,000 (-5,413,000)
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		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 settlement of NICS equal pay claims; 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		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Programmes; payments under European Union Programme for Peace and Reconciliation; repayment of loans and associated non-cash items.		
B. For use by the Department for Regional Development on payment of income subsidies, 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; settlement of NICS equal pay claims; graphics unit; computer hardware and software, office machinery; and associated non-cash items.	197,083,000 (-33,911,000)	71,327,000 (-173,000)
DEPARTMENT FOR SOCIAL DEVELOPMENT		
A. For use by the Department for Social Development on central administration costs including a grant to	3,181,000,000 (-95,594,000)	110,444,000 (-20,626,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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; payment of the cash value of EC officials transferable State Pension rights to the Pension Scheme of the European Communities' Institution, compensation for dust related diseases; payment of social security benefits and/or National Insurance Credits to people of working age, to pensioners and customers abroad and to people with disabilities and their carers, in accordance with the prevailing legislation and regulations, payments of job grant, on grant-in- aid to the Independent Living Fund, grants to Motability; a grant to the Northern Ireland		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 grants, loans and payments; sums payable to the Northern Ireland National Insurance Fund as compensation payments in respect of statutory sick pay and statutory maternity pay; settlement of NICS equal pay claims; and associated non-cash items.		
B. For use by the Department for Social Development on central administration costs relating to the Housing Programme; on housing services, including grants and subsidies; on the Supporting People Programme; on fuel poverty payments; settlement of NICS equal pay claims; and associated non-cash items.	447,807,000	97,835,000
	(-15,356,000)	(-36,907,000)

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
C. For use by the Department for Social Development on central administration costs relating to the Urban Regeneration and Community Development Programme; on urban regeneration including grants-in-aid and on other services such as property maintenance and events; community development including grants to voluntary bodies and statutory bodies; payments under the European Union Programme for Peace and Reconciliation; payments under the European Union Structural Funds Programmes; settlement of NICS equal pay claims; and associated non-cash items.	133,949,000 (+63,602,000)	11,846,000 (-124,443,000)
OFFICE OF THE FIRST MINISTER AND DEPUTY FIRST MINISTER		
A. For use by the Office of the First Minister and Deputy First Minister on support for the government; the North/South Ministerial Council; the British-Irish Council; the Civic Forum; expenses of the Planning Appeals	83,891,000 (-452,000)	18,475,000 (+15,099,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Commission and the Water Appeals Commission; expenses of the Attorney General for Northern Ireland; 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; grant-in-aid to the Northern Ireland Judicial Appointments Commission; 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 Northern		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
Ireland Commissioner for Children and Young People; payments under the European Union Programme for Peace and Reconciliation; settlement of NICS equal pay claims; administration and other services; grants and grants-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; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; general administration including staff costs; general expenses; equipment and accommodation costs; other services; and associated non-cash items.	47,590,000 (-3,849,000)	45,000 (+35,000)
ASSEMBLY OMBUDSMAN		

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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 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 social care bodies; 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; settlement of NICS equal pay claims; and associated non-cash items.	1,689,000 (+277,000)	
FOOD STANDARDS AGENCY		

Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
A. For use by the Food Standards Agency on 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.	8,973,000 (-606,000)	4,012,000 (+374,000)
NORTHERN IRELAND AUDIT OFFICE		
A. For use by the Northern Ireland Audit Office on administration and other support services in providing objective	8,409,000 (-600,000)	2,852,000 (-)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
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; settlement of NICS equal pay claims; and associated non-cash items.		
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, water and sewerage industries, protection of electricity, gas, water and sewerage consumers, promotion and development of the natural gas industry, duties and functions as set out in various pieces of enabling legislation, administration of the	539,000	7,225,000
	(-3,000)	(+113,000)

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Purpose	Resources authorised for use (£)	Total Accruing Resources (£)
costs; other related services and associated non-cash items.		
TOTAL	16,233,236,000	2,356,226,000
	(+631,768,000)	(-86,501,000)