Budget (No. 2) Act (Northern Ireland) 2011

2011 CHAPTER 29

An Act to authorise the issue out of the Consolidated Fund of certain sums for the service of the year ending 31st March 2012; to appropriate those sums for specified purposes; to authorise the Department of Finance and Personnel to borrow on the credit of the appropriated sums; to authorise the use for the public service of certain resources (including accruing resources) for the year ending 31st March 2012; to authorise the issue out of the Consolidated Fund of an excess cash sum for the service of the year ending 31st March 2010; to authorise the use for the public service of excess resources for the year ending 31st March 2010; and to repeal certain spent provisions. [25th July 2011]

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 31st March 2012 and appropriation of that sum

1.—(1) The Department of Finance and Personnel may issue out of the Consolidated Fund and apply to the service of the year ending 31st March 2012 the sum of £8,141,695,000.

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

Power of the Department of Finance and Personnel to borrow

2.—(1) Subject to subsection (2), the Department of Finance and Personnel may borrow on the credit of the sum specified in section 1 any sum or sums not exceeding in the whole £4,070,847,000.

(2) Any money so borrowed shall be repaid, with any interest due thereon, out of the Consolidated Fund not later than 31st March 2012.

Use of resources (other than accruing resources) in year ending 31st March 2012

3.—(1) For the purposes of section 6(1) of the 2001 Act, this section authorises the use of resources in the year ending 31st March 2012.

(2) The use of resources by—

(a) the Northern Ireland departments mentioned in Schedule 2;

(b) the Northern Ireland Assembly Commission;

(c) the Assembly Ombudsman for Northern Ireland and the Northern Ireland Commissioner for Complaints;

(d) the Food Standards Agency;

(e) the Northern Ireland Audit Office;

(f) the Northern Ireland Authority for Utility Regulation; and

(g) the Public Prosecution Service for Northern Ireland,

in that year is authorised to the amount of £8,656,468,000.

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

Limit on use of accruing resources in year ending 31st March 2012

4.—(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 31st March 2012 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.

Cash excess for the year ending 31st March 2010

5.—(1) The Department of Finance and Personnel may issue out of the Consolidated Fund and apply to the service of the year ending 31st March 2010 the sum of £23,278,781.13.

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

Resource excesses for the year ending 31st March 2010

6.—(1) For the purposes of section 6(1) of the 2001 Act, this section authorises the use of resources by the Department of Agriculture and Rural Development and the Department of Education to the amount of £17,836,994.70 in the year ending 31st March 2010.

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

(3) Those resources are additional to any resources or accruing resources authorised by or under any other statutory provision to be used for those purposes in that year.

Repeal of spent provisions

7 The statutory provisions mentioned in Schedule 5 are hereby repealed to the extent specified in the second column of that Schedule.

Interpretation

8 In this Act—

"the 2001 Act" means the Government Resources and Accounts Act (Northern Ireland) 2001;

"resources" does not include accruing resources within the meaning of section 8(1) of the 2001 Act;

"statutory provision" has the same meaning as in section 1(f) of the Interpretation Act (Northern Ireland) 1954.

Short title

9 This Act may be cited as the Budget (No. 2) Act (Northern Ireland) 2011.

SCHEDULES

SCHEDULE 1

Section 1.

SUMS GRANTED FOR THE YEAR ENDING 31ST MARCH 2012

Purpose	Sums Granted (£)
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	
For expenditure by the Department of Agriculture and Rural Development on College of Agriculture, Food and Rural Enterprise, Rural Development (including anti-poverty and social inclusion), Rural Payments, EU Compliance and Countryside Management, Food Delivery and Customer Services, provision of veterinary services and veterinary public health services, payments of compensation to farmers for animals culled in disease control programmes, prevention and eradication of animal diseases, protection of animal welfare, plant health, bee health, support for the equine industry, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), delivery of Food Strategy and policy support to the agri-food industry, to collect, collate and disseminate agricultural and related statistics, protection and conservation of sea fisheries and aquaculture, support for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery Harbour Authority, payments under the European Fisheries Fund, reducing	185,154,000

the risk to life and damage to property from flooding from rivers and the sea, undertaking watercourse and coastal flood management in a sustainable manner, 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, implementation of and payments in relation to the Common Agricultural Policy, the European Agricultural Fund for Rural Development and the European Rural Development Fund, settlement of NICS equal pay claims and administration costs.	
DEPARTMENT OF CULTURE, ARTS AND LEISURE	
For expenditure by the Department of Culture, Arts and Leisure on miscellaneous libraries, arts and creativity, the North/South Language Body, the Ulster Scots Academy, museums, the Public Record Office of Northern Ireland, W5, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, administration and certain miscellaneous services, linguistic and cultural diversity, residual payments in relation to the wind up of Northern Ireland Events Company, 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, World Police and Fire Games Limited,	53,428,000

settlement of NICS equal pay claims and grants-in-aid to certain bodies.	
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, 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; 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; and grants and grants-in-aid to certain other bodies for youth service and community relations provision.	1,114,889,000
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 and the Department for Employment	75,678,000

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; administration costs, including redundancy payments, settlement of NICS equal pay claims, and departmental research.	549,796,000
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 infrastructure in support of economic development including energy	360,992,000

and minerals; sustainable energy; renewable heat incentive scheme; telecommunications; grant-in-aid to Invest Northern Ireland, including hardship payments to industry; 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; provision of funds for the Administrator of the Presbyterian Mutual Society to make payments to eligible persons, 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 and other related services.	
DEPARTMENT OF FINANCE AND PERSONNEL *General*	
For expenditure by the Department of Finance and Personnel on Central Finance and Personnel policy including the Central Procurement Directorate, NICS shared services for personnel, finance, ICT and training, NICS Accommodation Services, the Departmental Solicitor's Office, Information Strategy and Innovation Division, grant-in-aid payments, and the administration of centralised funds, services delivered through the Northern Ireland Statistics and Research Agency and Land and Property Services, operational and programme costs of the Special European Union Programmes Body, payments and income under	130,713,000

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.	

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.	22,750,000

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, family and community health and personal social services; training; welfare foods; grants to district councils and voluntary bodies; centrally financed services; the Food Safety Promotion Board; the Institute of Public Health in Ireland; European Union community programmes; special initiatives; fire fighting; rescue; fire safety services; administration; related services; and settlement of NICS equal pay claims.	2,171,317,000

DEPARTMENT OF HEALTH, SOCIAL SERVICES AND PUBLIC SAFETY
Health and Social Care Pension Scheme

For expenditure 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.	

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, purchase of equipment, plant and vehicles; payments under European Union Structural Funds Programmes; departmental administration costs, settlement of NICS equal pay claims and repayment of loans.	60,007,000

DEPARTMENT OF JUSTICE

For expenditure by the Department of Justice on policy development; Justice Policy services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; policing and community safety including police pensions and Police Rehabilitation and Retraining Trust; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; certain other grants; expenditure arising from the Northern Ireland Act 2009; expenditure arising from the Justice Act (NI) 2011; the Police Ombudsman for	665,852,000

Northern Ireland; the Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; RUC George Cross Foundation; prisons including the Prison Service Trust; the Prisoner Ombudsman; the Northern Ireland Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Courts and Tribunals Service including the administration of Tribunals and other functions managed under Service Level Agreements; the Northern Ireland Legal Services Commission; the Criminal Justice Inspectorate; other grants; administration costs and settlement of NICS equal pay claims.	
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	563,090,000

and capital works; support for regional planning, transport planning and visioning; and sustainable transport; 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 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, 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; payment of the cash value of EC officials transferable State	2,082,926,000

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, payment 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 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; central administration costs relating to the Housing Programme; on housing services, including grants and subsidies; on the Supporting People Programme; on fuel poverty payments; 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.	
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; 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; support for the Executive Historical Institutional Abuse Taskforce; 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; the Northern Ireland Commissioner for Older People; payments under the European Union Programme for Peace and Reconciliation; settlement of NICS	48,457,000

equal pay claims; administration and other services; grants and grants-in-aid.	
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 their constituencies, in the Assembly and elsewhere; enhancing public awareness of and involvement in the working of the Northern Ireland Assembly; administration; and related services.	22,226,000
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 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; 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; administration; related services; and settlement of NICS equal pay claims.	1,049,000
FOOD STANDARDS AGENCY	
For expenditure by the Food Standards Agency on food safety enforcement activities under Northern Ireland and European Union legislation; providing consumers with accurate and reliable information so that	5,486,000

they can make healthy eating choices; commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues; facilitating and delivering training courses; grants to district councils; administration; and related services.	
NORTHERN IRELAND AUDIT OFFICE	
For expenditure by the Northern Ireland Audit Office on 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; administration; and related services.	4,834,000
NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION	
For expenditure by the Northern Ireland Authority for Utility Regulation on administration costs, regulation of the electricity, gas, 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 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	810,000

electricity market committee, co-operation with international regulators, services to other departments and other miscellaneous duties which may arise.	
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 cases and costs awarded; payments and services to other departments, trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs and other related services.	22,241,000
TOTAL £	8,141,695,000

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 2012

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 College of Agriculture, Food and Rural Enterprise, Rural Development (including anti-poverty and social inclusion), Rural Payments, EU Compliance and Countryside Management, Food	133,903,000	295,165,000

Delivery and Customer Services, provision of veterinary services and veterinary public health services, payments of compensation to farmers for animals culled in disease control programmes, prevention and eradication of animal diseases, protection of animal welfare, plant health, bee health, support for the equine industry, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute and other scientific bodies), delivery of Food Strategy and policy support to the agri-food industry, to collect, collate and disseminate agricultural and related statistics, protection and conservation of sea fisheries and aquaculture, support for the operation of the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission and the Fishery Harbour Authority, payments under the European Fisheries Fund, reducing the risk to life and damage to property from flooding from rivers and the sea, undertaking watercourse and coastal

flood management in a sustainable manner, 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, implementation of and payments in relation to the Common Agricultural Policy, the European Agricultural Fund for Rural Development and the European Rural Development Fund, settlement of NICS equal pay claims, 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 miscellaneous libraries, arts and creativity, the North/South Language Body, the Ulster Scots Academy, museums, the Public Record Office of Northern Ireland, W5, sports, inland fisheries, certain inland waterways (including payments to the Rivers Agency), Waterways Ireland, administration and	60,619,000	2,873,000

certain miscellaneous services, linguistic and cultural diversity, residual payments in relation to the wind up of Northern Ireland Events Company, 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, World Police and Fire Games Limited, settlement of NICS equal pay claims, grants-in-aid to certain bodies and provision for associated non-cash items.		
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), 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	1,083,786,000	15,207,000

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; and 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 and services, including settlement of NICS equal pay claims; 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; and provision for associated non-cash items.	18,629,000	
DEPARTMENT OF EDUCATION *Teachers' superannuation*		
A. For use by the Department of Education on pensions, allowances, gratuities etc., certain payments to the Northern	257,030,000	185,641,000

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 including employment law, tribunals and labour relations; employment schemes and services including those for	406,079,000	86,157,000

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 energy and minerals; sustainable energy; renewable heat incentive scheme; telecommunications; grant-in-aid to Invest Northern Ireland, including hardship payments to industry; development of tourism including grant-in-	193,391,000	15,843,000

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; provision of funds for the Administrator of the Presbyterian Mutual Society to make payments to eligible persons, 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 *General*		
A. For use by the Department of Finance and Personnel on Central Finance and Personnel policy, including the Central Procurement Directorate, NICS shared services for personnel, finance, ICT and training, NICS Accommodation Services, the Departmental Solicitor's	113,113,000	81,436,000

Office, Information Strategy and Innovation Division, grant-in-aid payments, and the administration of centralised funds, services delivered through the Northern Ireland Statistics and Research Agency and 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, the sponsorship and provision of secretariats in respect of other independent bodies, other common services, settlement of NICS equal pay claims and associated non-cash items.		
DEPARTMENT OF FINANCE AND PERSONNEL		
Superannuation and other allowances		
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.	337,960,000	202,781,000
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, family and community health and personal social services; training; welfare foods; grants to district councils and voluntary bodies; centrally financed 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.	2,168,607,000	514,654,000
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.	36,171,000	

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	390,048,000	309,528,000

scheme benefits to or in respect of persons engaged in health and social care or in other approved employment 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,	75,351,000	29,107,000

settlement of NICS equal pay claims and associated non-cash items.		
DEPARTMENT OF JUSTICE		
A. For use by the Department of Justice on policy development; Justice Policy services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; policing and community safety including police pensions and Police Rehabilitation and Retraining Trust; payments in relation to proceeds of crime; payment of police reservist gratuities; security costs; certain other grants; expenditure arising from the Northern Ireland Act 2009; expenditure arising from the Justice Act (NI) 2011; the Police Ombudsman for Northern Ireland; the Northern Ireland Policing Board; Access Northern Ireland; the Northern Ireland Police Fund; RUC George Cross Foundation; prisons including the Prison Service Trust; the Prisoner Ombudsman; the Northern Ireland	674,695,000	44,918,000

Law Commission; the Northern Ireland Judicial Appointments Ombudsman; the Courts and Tribunals Service including the administration of Tribunals and other functions managed under Service Level Agreements; the Northern Ireland Legal Services Commission; the Criminal Justice Inspectorate; other grants; administration costs; settlement of NICS equal pay claims 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	338,610,000	21,711,000

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; and sustainable transport 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 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; graphics unit; computer hardware and software, office machinery and associated non-cash items.	110,876,000	66,980,000
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	1,914,139,000	110,585,000

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, payment 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 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.	196,251,000	84,508,000
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	41,667,000	14,725,000

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.		
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 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	44,587,000	19,248,000

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; support for the Executive Historical Institutional Abuse Taskforce; 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; the Northern Ireland Commissioner for Older 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	27,149,000	2,010,000

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; administration; related 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 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; provision of an independent investigative resource to support the work of the Committee on Standards and Privileges in dealing with complaints against Members	973,000

of the Assembly; administration; related services; settlement of NICS equal pay claims; and associated non-cash items.		
FOOD STANDARDS AGENCY		
A. For use by the Food Standards Agency on food safety enforcement activities under Northern Ireland and European Union legislation; providing consumers with accurate and reliable information so that they can make healthy eating choices; commissioning surveys and participating in programmes to increase public awareness of food safety and consumer choice issues; facilitating and delivering training courses; grants to district councils; administration; related services; and associated non-cash items.	5,747,000	3,638,000
NORTHERN IRELAND AUDIT OFFICE		
A. For use by the Northern Ireland Audit Office on 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	4,758,000	2,080,000

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; administration; related services; 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 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	7,396,000

with international regulators, services to other departments, other miscellaneous duties which may arise and 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 cases and costs awarded; payments and services to other departments; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; other related services and associated non-cash items.	22,329,000	81,000
TOTAL £	8,656,468,000	2,116,272,000

SCHEDULE 3

Section 5.

EXCESS SUM GRANTED FOR THE YEAR ENDING 31ST MARCH 2010

Purpose	**Excess 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	23,278,781.13

and development services to the agri-food industry and rural enterprises, 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, measures for farm support and conservation and enhancement of the countryside, rural development measures (including anti-poverty and social exclusion), 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, making hardship payments to farmers and fishermen, 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 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, 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, implementation of and payments in relation to the Common Agricultural Policy, payments of compensation to

farmers for animals culled in disease control programmes and administration costs.	
TOTAL £	23,278,781.13

SCHEDULE 4

Section 6.

EXCESS AMOUNTS OF RESOURCES AUTHORISED FOR USE IN YEAR ENDING 31ST MARCH 2010

Purpose	**Resources authorised for use (£)**
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 and rural enterprises, 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, measures for farm support and conservation and enhancement of the countryside, rural development measures (including anti-poverty and social exclusion), 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, making hardship payments to farmers and fishermen, flood defence measures, maintenance	14,140,142.57

of water courses, protection and conservation of sea fisheries and aquaculture, 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, 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, implementation of and payments in relation to the Common Agricultural Policy, payments of compensation to farmers for animals culled in disease control programmes, administration costs, and 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 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.	3,696,852.13
TOTAL £	17,836,994.70

SCHEDULE 5

Section 7.

REPEALS

Short Title	Extent of repeal
The Budget Act (Northern Ireland) 2008 (c. 3).	The whole Act.
The Budget (No. 2) Act (Northern Ireland) 2008 (c. 11).	The whole Act.

Status:
Point in time view as at 25/07/2011.

Changes to legislation:
There are currently no known outstanding effects for the Budget (No. 2) Act (Northern Ireland) 2011 (repealed).