
Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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 the College of Agriculture, Food and Rural Enterprise, rural development (including tackling poverty and social isolation), rural payments, EU Compliance and countryside management and provision of advice, support and guidance to farmers and the rural community by specialist advisors and frontline office staff; 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 and protection of animal welfare; protection of plant health, bee health, enforcement of marketing/classification standards, primary production hygiene and animal feeding stuffs legislation, support for the equine industry, measures associated with the provision of scientific services (by the Agri-Food and Biosciences Institute in the fields of agriculture, animal health and welfare, food, fisheries, the natural environment, rural	329,503,000 (+18,900,000)

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

development, enterprise and by other scientific bodies) and research grants to rural businesses; delivery of food strategy and policy support to the agri-food industry; collection, collation and dissemination of 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; maintenance of designated watercourses and sea defences, construction and maintenance of drainage and flood defence structures, protection of the drainage function of all watercourses, implementation of the European Union Floods Directive, management of the Lough Erne estate and the water levels of Lough Erne, Lough Neagh and stretches of the River Bann and River Lagan and flood emergency response; protection and conservation of forests, extension of woodland area, promotion of recreational use of forest areas and 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 Regional Development Fund; payments to local councils; settlement of NICS equal pay claims and administration costs.

DEPARTMENT OF CULTURE, ARTS
AND LEISURE

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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 and the Ulster Scots Ministerial Advisory Group; 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 the Northern Ireland Events Company; grants-in-aid to the Northern Ireland Library Authority, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council for Northern Ireland, Armagh Observatory and Planetarium, World Police and Fire Games Limited, Northern Ireland Screen and Northern Ireland Museums Council; and grants to certain other bodies.	126,642,000 (+2,749,000)
---	-----------------------------

DEPARTMENT OF EDUCATION

General

For expenditure by the Department of Education on pre-school education, schools (including library and support services for schools and pupils), other related services, certain services for children, young people and families, and associated departmental administration and services, 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); payments by the Department in respect of certain	2,083,140,000 (+59,256,000)
---	--------------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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.

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 and Learning, in respect of premature retirement compensation.	144,339,000 (+10,700,000)
--	------------------------------

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	1,074,431,000 (+55,468,000)
---	--------------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

services including those for people with disabilities; payments under European Union Structural Funds Programmes; administration costs, including redundancy payments and departmental research.

DEPARTMENT OF ENTERPRISE,
TRADE AND INVESTMENT

For expenditure by the Department of Enterprise, Trade and Investment on economic development; innovation and Research and Development 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 schemes; 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, including company law, Insolvency Service, trading standards and consumer affairs services; Registry of Credit Unions and Industrial and Provident Societies, provision and repayment of funds made available to 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	469,561,000 (-13,098,000)
--	------------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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; the Departmental Solicitors' Office; Information Strategy and Innovation Division; NICS shared services for personnel, finance, ICT and training; NICS Accommodation Service; grant- in-aid payments; receipt of grants; and the administration of centralised funds; services delivered through the Northern Ireland Statistics and Research Agency and Land and Property Services; grants to district councils in support of construction product enforcement regulation; operational and programme costs of the Special European Union Programmes Body; payment and income under European Union Structural Fund Programmes; the sponsorship and provision of secretariats in respect of other independent bodies; other common services; and settlement of NICS equal pay claims.	231,643,000 (-13,656,000)
---	------------------------------

DEPARTMENT OF FINANCE AND PERSONNEL

Superannuation and other allowances

For expenditure by the Department of Finance and Personnel on pensions, lump sums, tax and gratuities to or in respect of persons covered by the	91,000,000 (+21,000,000)
---	-----------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

Principal Civil Service Pension Scheme
(NI), civil pensions and gratuities.

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 services; family and community health services; personal social services; welfare foods; training; grants to district councils and voluntary bodies; centrally financed services; the Food Safety Promotion Board; the Institute of Public Health in Ireland; European Union programmes; special initiatives; fire fighting, rescue and fire safety services; administration; settlement of NICS equal pay claims; and related services.	4,244,349,000 (+231,182,000)
---	---------------------------------

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;	134,455,000 (+4,175,000)
---	-----------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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 and settlement of NICS equal pay claims.

DEPARTMENT OF JUSTICE

For expenditure by the Department of Justice on policy development; Access to Justice services; forensic science services; services related to crime; civil and criminal justice including youth justice services; probation and after-care; state pathology; compensation schemes; Safer Communities including policing, 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 Law Commission; the Northern Ireland Judicial Appointments	1,484,264,000 (+108,672,000)
--	---------------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

Ombudsman; the Northern Ireland 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 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 and capital works; support for regional planning, transport planning and visioning; sustainable transport; support to implement the Review of Public Administration; energy matters; consultants' and other fees; research and development; salaries	907,643,000 (-39,684,000)
---	------------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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 Programmes; repayment of loans; payment of income subsidies, current and capital grants, net lending to NI Water Limited and 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 and office machinery.

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 Pension rights to the Pension Scheme of the European Communities' Institution; compensation for dust	3,729,359,000 (+142,000)
---	-----------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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, statutory maternity pay, statutory paternity pay and statutory adoption 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 allowance payments paid under the Social Protection Fund; 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; and payments under

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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; expenses of the Commissioner for Public Appointments for Northern Ireland; the Reinvestment and Reform Initiative including grant-in-aid to the Strategic Investment Board, Ilex and the Maze Long Kesh Development Corporation; 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; costs associated with Historical Institutional Abuse; the Equality Commission for Northern Ireland; community relations; district council programmes; victims and survivors, including the Northern Ireland Memorial Fund and Community Relations Council; the Commission for Victims and Survivors; children and young people; the Northern Ireland Commissioner	91,512,000 (+1,857,000)
---	----------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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 the management, promotion and administration of the Social Protection, the Social Investment and the Childcare Strategy Funds.

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	43,915,000 (+1,125,000)
--	----------------------------

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 authority bodies and the health and social care bodies; provision of an independent and effective investigative resource to support the work of	1,779,000 (-36,000)
---	------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

the Committee on Standards and Privileges in dealing with complaints against Members of the Assembly; administration; and related services.

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 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.	9,418,000 (-316,000)
---	-------------------------

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.	8,587,000 (-)
---	------------------

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	1,066,000 (-922,000)
--	-------------------------

Status: Point in time view as at 20/03/2012.

Changes to legislation: There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1. (See end of Document for details)

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 with international regulators, services to other departments; and other miscellaneous duties and powers 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 costs and costs awarded; payments and services to other departments; trainee grants; payments under the Asset Recovery Incentivisation Scheme; staffing; administration costs; settlement of other claims and other related services.	37,434,000 (+168,000)
TOTAL	15,244,040,000 (+447,682,000)

Status:

Point in time view as at 20/03/2012.

Changes to legislation:

There are currently no known outstanding effects for the Budget Act (Northern Ireland) 2012 (repealed), SCHEDULE 1.